

COMMUNITY ADVISORY COMMITTEE

TRANSIT 101 HANDBOOK

INTERCITY TRANSIT
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INTERCITY TRANSIT COMMUNITY ADVISORY COMMITTEE *Bylaws*

PURPOSE AND AUTHORITY

To advise the Intercity Transit Authority concerning transportation issues, to advocate for transportation choices and to represent the public in accomplishing Intercity Transit's mission and goals. (Amended 07/16/01; 03/05/08)

This includes issues related to Public Transportation Benefit Areas (PTBAs), the Transit Development Plan (TDP), other plans or service planning efforts of Intercity Transit, the agency's budget and programs of capital projects and operating services, and general operating practices of Intercity Transit. (Amended 09/18/13)

The CAC is advisory to the Transit Authority and provides customer feedback to the agency. (Amended 09/18/13)

COMPOSITION

The CAC shall be comprised of no more than twenty members appointed by the Intercity Transit Authority. One position is specifically reserved for a 15-19 year old from Thurston County. Membership shall reflect Intercity Transit's service area. Representation from each of the following groups shall be sought:

- Seniors
- Persons with Disabilities
- Local College Student(s)
- Chambers of Commerce
- Business Representation (large and small)
- Service User(s) (fixed route, vanpool, DAL, etc.)
- Youth (15-19 year olds)
- City/State Transit Demand Management Coordinator(s)
- Social Service Agencies
- Medical Community
- Neighborhood Associations
- Rural Community
- Community-at-Large
- Black, Indigenous, People of Color (BIPOC)
- Lesbian, Gay, Bisexual, Transgender, Queer or Questioning, Intersex, Asexual, and more (LGBTQ+)
- Environmentalist
- Bicyclist

It is recognized a member may represent more than one of these groups. (*Amended 07/16/01; 12/20/04; 2/14/11; 3/6/24*)

TERMS

CAC members shall serve a term of three years and may serve two complete terms. The Youth position will serve a one-year term and is eligible to reapply for a second one-year term. If a member is appointed to complete a vacant term, it is not considered a complete term. (*Amended 07/16/01; 12/20/04; 2/14/11*)

STIPEND ELIGIBILITY

The Intercity Transit Authority adopted an Advisory Committee Stipend Program to promote equitable civic participation by offsetting costs of travel, parking, internet, childcare, etc. If the program is funded, CAC members are eligible to participate in the Stipend Program. Following the amendment process, the CAC may recommend its removal from eligibility from the Advisory Committee Stipend Program. The Advisory Committee Stipend Program policy is attached as Exhibit A. (*Incorporated 08/20/2024*)

ATTENDANCE

A CAC member who is absent more than twenty-five percent of the regular monthly committee meetings during a twelve-month period will be removed from the committee. If a staff member needs to change the meeting date, and a member is unable to make the new date due to a conflict in their schedule, it will not be considered an absence. The staff liaison will track attendance and a monthly report will be included in the CAC packet.

A notification of membership forfeiture will automatically be sent to the respective member and Chair of the Community Advisory Committee when the fourth absence in a 12-month period occurs.

Members are encouraged to contact the staff liaison prior to a meeting when they are unable to attend, to ensure the CAC will have a quorum. (*Amended 07/16/01; 12/16/02; 12/20/04; 11/02/11; 02/13/12; 3/6/24*)

MEETING SCHEDULE

Meetings will be held on the third Monday of each month, except for major holidays. Those meetings will be rescheduled to an alternative Monday. All meetings shall be held at Intercity Transit buildings and include a virtual attendance option. The meeting length will be determined by the agenda. If issues relevant to the CAC are insufficient in number or substance, the meeting may be canceled with the agreement of the CAC

Chair and Vice Chair. Members will be notified of the cancellation at least 24 hours in advance of a meeting. *(Amended 12/20/04; 3/6/24)*

AGENDA

The CAC Chair will determine the agenda in conjunction with the Staff Liaison. Any member wishing to add an item for substantive discussion at the meeting may do so by contacting the CAC Chair or Staff Liaison at least ten days prior to the meeting date. CAC members may add items to the agenda at the beginning of a meeting with the understanding that depending on the requirement for additional information, such items may be discussed in a general way with substantive discussion and decision scheduled for a future meeting.

Staff Liaison shall finalize the agenda at least five days prior to the meeting and will send a copy of the packet to each member electronically. *(Amended 02/13/12; 3/6/24)*

MINUTES

The Staff Liaison shall distribute a summary of the meeting. All meetings are recorded, and AI generated transcripts or videos are available upon request. Members will be asked to consider and approve the minutes for the record by majority vote. The minutes will include a list of all members present and absent. *(Amended 3/6/24)*

QUORUM

It is intended a quorum should be present at each meeting. One more than half of the current CAC members constitutes a quorum. If a quorum is not present, the meeting may still be held and any decisions made by members present will be forwarded to the Authority with a note indicating a quorum was not present at the vote. If a meeting starts with a quorum, the quorum requirement is considered met, even if members leave following the opening of the meeting. *(Amended 07/16/01)*

The CAC shall use Robert's Rules of Order as a guideline for conducting its business except as provided otherwise by State law or the operating procedures.

OFFICERS/TERM OF OFFICE

Officers will consist of the Chair and Vice Chair. The process for choosing officers shall consist of nomination in October (either self-nomination or nomination by others) and affirmation by majority vote in November. *(Amended 07/16/01; 2/06/08; 07/06/16)*

Officers will serve a term of one year and may serve up to two terms in the same office. If a CAC member completes an office vacancy during the year, it shall not be considered against the two-term limitation. A member may serve two years as Chair and two years as Vice Chair consecutively.

Officers may be removed prior to the end of term by majority vote of the CAC members. If an officer resigns or is removed prior to the end of the term, a replacement will be nominated and affirmed by majority vote. Such replacement will continue until the end of the regular term. (*Amended 07/16/01; 12/20/04*)

Section 1. Chair

The Chair shall:

- preside at all meetings;
- develop the agenda in coordination with the Staff Liaison;
- act as spokesperson for the CAC;
- provide leadership and direction for the CAC;
- appoint members to attend the Authority work sessions, who then report back to the CAC at their monthly meeting; and
- perform other duties as may be requested from time to time by the CAC or the Authority (*Amended 07/16/01*)

Section 2. Vice Chair

The Vice Chair, in the absence or inability of the Chair to serve, shall have the powers and shall perform the duties of the Chair. The Vice Chair shall perform such other duties from time to time as may be requested by the CAC or the Chair.

Section 3. Authority Work Session Representation

All members are expected to share the responsibility of representing the CAC at Authority work sessions. The Chair, working with the Staff Liaison, shall seek CAC members to attend the monthly Authority work sessions. The CAC representative shall sit with Intercity Transit Authority members, participate fully in the meeting, and share the CAC's comments on respective issues. CAC representative(s) will serve at the work sessions in an advisory capacity to the Authority. (*Amended 07/16/01; 12/20/04*)

MEETING PROTOCOL

- ***Presentations*** made by staff or others should be succinct and relevant.
- ***Discussion*** of relevant issues and development of recommendations should constitute the majority following adequate briefing and presentation. All members' opinions will be respected and considered. The CAC may seek, at its discretion, input from the Authority and staff.
- ***Agreement*** on the CAC's position and recommendation to the Authority, prior to transmittal to the Authority, is the preferred method. Consensus is one method of agreement. (*Amended 2/19/01*)
- ***Opposing positions will be shared with the Authority.***

- **Majority Vote** is considered a majority of members present. (*Amended: 12/20/04*)

PRODUCTS

It is anticipated the CAC will have a product in the form of a recommendation and/or a summary of the various points of view to the Authority following study and discussion of an issue. The recommendation and/or points of view will be forwarded to the Authority through the Staff Liaison, using the appropriate agenda forms and process. The CAC will seek Authority feedback regarding disposition of the recommendation and/or points of view. (*Amended 07/16/01*)

SELF ASSESSMENT

The CAC will assess its accomplishments at least annually. Primary criteria may include:

- **Purpose:** Did the CAC stick to the purpose set forth above or did it stray into areas not relevant to the purpose or mission of Intercity Transit.
- **Usefulness:** Did the CAC transmit to the Authority relevant and meaningful recommendations.
- **Scope of Work:** Did the CAC achieve the various tasks and/or consider Authority recommendations addressed during the previous evaluation and/or those requested throughout the year? If not, why? How did Intercity Transit and the community benefit from the results of the CAC's achievements?
- **Other:** Other criteria suggested by the CAC members may be used. (*Amended 07/16/01; 02/14/2005*)

USE OF THE OPERATING GUIDELINES

The meeting protocol supersedes all other meeting procedures and will be used by the CAC until and unless it is amended by majority vote. Any such amendment will be recorded in the minutes and provided to the CAC members.

AMENDMENTS

These bylaws may be amended by a majority vote of the Community Advisory Committee members at any meeting of the CAC. Copies of the proposed revisions or amendments must be provided to CAC and Authority members thirty days in advance of the meeting at which the changes are to be acted upon. (New Section Added 12/20/04, 3/6/24)

ADOPTED this 17th day of July, 2000.

Amended: February 19, 2001

February 6, 2008

September 18, 2013

July 16, 2001
December 16, 2002
December 20, 2004
February 14, 2005

March 5, 2008
February 14, 2011
November 2, 2011
February 13, 2012

July 6, 2016
March 6, 2024
August 20, 2024

EXHIBIT A



Effective: August 21, 2024

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Cancels: New

POLICY-EX-0017

Advisory Committee Stipend Program

Also See: Community Advisory Committee Bylaws

Approved by: Clark Gilman
Clark Gilman, ITA Chair

Emily Bergkamp
Emily Bergkamp, General Manager

Written by: Amanda Collins

Definitions:

“Advisory Committee Members” means all Community Advisory Committee (CAC) members who applied for and were appointed to serve a term on the CAC. This does not apply to Intercity Transit Authority (ITA) members or current Intercity Transit employees serving on advisory committees.

“Meetings” – mean all regularly or special scheduled advisory committee public meetings and joint public meetings between the Advisory Committee and the Intercity Transit Authority Board. “Meetings” do not include informal discussions or planning sessions with agency staff. “Meetings” do not include engagement activities.

“Opt-out” means the voluntary waiver of any stipend offered by Intercity Transit.

This policy establishes the Advisory Committee Stipend Program to engage a diverse body of community members in accomplishing Intercity Transit’s mission and goals, by promoting the inclusion of all perspectives regarding transportation issues, service planning, programs, and general operating practices of Intercity Transit.

1. Purpose

The program aims to reduce economic barriers related to the costs of civic participation including, but not limited to transportation, internet, childcare, meals, etc. This is not compensation for services but is a nominal fee to cover expenses that are incurred incidental to the volunteer activity performed by the Advisory Committee Member.

Advisory Committee Members remain volunteers and are not employees of Intercity Transit.

2. Reference

[Community Advisory Committee Bylaws](#)

Effective: August 21, 2024

Page: 2 of 2

Cancels: New

POLICY-EX-0017

3. Budget

Intercity Transit shall include expenses related to the Advisory Committee Stipend Program in its annual operating budget. If unfunded, the program is not in effect.

4. Stipend Amounts

All Advisory Committee Members are eligible to receive \$40.00 per meeting attended, whether virtually or in-person, not-to-exceed \$500.00 annually (from January to December) as a part of this program.

5. Participation

Advisory Committee Members will receive enrollment paperwork within 30 days of the program's funding or 30 days of the member's appointment, whichever is sooner. Forms must be submitted within 90 days of receipt to be eligible for enrollment. Failure to submit enrollment paperwork within 90 days will result in the member's waiver of participation. Advisory Committee Members may "opt-out" of the program, in writing, at any time.

6. Payment

Intercity Transit shall provide stipends to Advisory Committee Members at intervals determined by the General Manager but distributed no fewer than four (4) times annually. All stipends will comply with applicable federal tax requirements.

7. Implementation

The General Manager will work with the Community Advisory Committee's staff liaison and the Finance department to establish a reporting process for the program. Committee Minutes will be utilized to verify and document meeting attendance.

To: Community Advisory Committee

Date: December 30, 2026

Subject: 2026 Meeting Schedules

CAC meetings are held at the Olympia Transit Center, 205 Franklin St. NE Olympia, WA98501. Here is our 2026 schedule:

January 26, 2026	February- TBD	March 16, 2026
April 20, 2026	May 18, 2026	June 15, 2026
July 20, 2026	August 17, 2026	Sep. - Joint Meeting
October- 19, 2026	November 16, 2026	December 21, 2026

The following schedule identifies which CAC members will attend Authority Board meetings for 2026. When you attend the meetings, you will provide the Authority a short report on the previous CAC meeting and take notes to report back at the next CAC meeting.

2025 INTERCITY TRANSIT AUTHORITY MEETINGS			
Regular Meeting	Representative	Regular Meeting	Representative
January 7, 2026	Shawn Sandquist	January 21, 2026	JoAnn Scott
February 4, 2026	Rachel Wilson	February 18, 2026	Ty Flint
March 4, 2026	DC Wheat	March 18, 2026	Ellen Mathemy
April 1, 2026	Garrett Fuelling	April 15, 2026	Suzanne Simons
May 6, 2026	Jacqueline Garrison	May 20, 2026	Margret Janis
June 3, 2026	Jim Hanley	June 17, 2026	Finch Lucus
July 1, 2026	Andrew Hague	July 15, 2026	Rabia Sheik
August 5, 2026	Dara Dotson	August 19, 2026	Michael Gray
September 2, 2026	Marty Slighte	September 16, 2026	Joint meeting all attend
October 7, 2026	Kindra Galan	October 21, 2026	Hallie Sutter
November 4, 2026	Matthew Collins	November 18, 2026	Margret Janis
December 2, 2026	Ty Flint	December 16, 2026	JoAnn Scott

Please mark these dates on your calendar. If the date does not work for you, please contact me right away. You will receive a packet a few days prior to the meeting, just like the monthly CAC meetings. The ITA meetings are also being held remotely and begin at 5:30 pm with an audio/visual check in at 5:00 pm.

If you have any questions please feel free to contact me at 360.705.5857, or email ntrail@intercitytransit.com.

Thank you!

INTERcity TRANSIT 2025 Goals



1.

Assess the transportation needs of our community throughout the Public Transportation Benefit Area.

End Policy—InterCity Transit Authority, staff, and the public will have access to clear and comprehensive information related to the diverse transportation needs of our Public Transportation Benefit Area.

2.

Provide outstanding customer service.

End Policy—Customers, staff and the broader community will report a high level of satisfaction.

3.

Maintain a safe and secure operating system.

End Policy—Focus on the continual improvement for the safety and security of all customers, employees and facilities.

4.

Provide responsive transportation options within financial and staffing limitations.

End Policy—Customers and staff will have access to programs and services that benefit and promote community sustainability, focused on serving the mobility needs and demands of our diverse community.

5.

Integrate equity and sustainability into all agency decisions and operations to lower social and environmental impact to enhance our community and support the Thurston County Regional Climate Mitigation Plan.

End Policy—Resources will be used efficiently to minimize the overall impact on the community and environment, and to the extent possible efforts will be pursued that integrate or otherwise align with broader equity and sustainability goals.

6.

Encourage use of our services, reduce barriers to access and increase ridership.

End Policy—Educate and encourage all community members to explore, appreciate and utilize the benefits of our services and programs while making the system easier to use.

7.

Build partnerships to identify and implement innovative solutions that address mobility needs, access and equity as a service provider and as an employer.

End Policy—Work with government entities, educational institutions, businesses, not-for-profit community partners and customers to facilitate high-quality and inclusive mobility options as well as educational and socio-economic opportunities in our community.

8.

Integrate resiliency into all agency decisions to anticipate, plan and adapt given the critical functions of transit operations.

End Policy—Promote community, organizational and individual resiliency.



Mission

To provide and promote transportation choices respectful of the safety, comfort, and diverse needs of all our customers, to support an accessible, sustainable, livable, healthy and prosperous community.

Vision

To be a leading transit system in the country, recognized by our peers, community and customers for our well-trained, highly motivated, customer-focused, community-minded employees committed to providing inclusive and exceptional transit services that enhance the quality of life for all in Thurston County.

INTERcity TRANSIT

Fact Sheet

Intercity Transit serves Washington State's capital city, Olympia, and neighboring cities Lacey, Tumwater, and Yelm. We are a nationally recognized, large urban transit system with diverse services and strong ridership. In addition to serving the local area for over 42 years, Intercity Transit connects with five area transit systems, including Sound Transit, providing access to Central Puget Sound.



Mission

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Vision

To be a leading transit system in the country, recognized by our peers, community and customers for our well-trained, highly motivated, customer-focused, community-minded employees committed to enhancing the quality of life for all in Thurston County.



Operating Background

Since 1981, we have provided more than 123.3 million rides for area residents and commuters. The agency employs 380 people and is still growing.



Intercity Transit Authority

The Intercity Transit Authority, our governing body, consists of five elected officials who represent Olympia, Lacey, Tumwater, Yelm, and Thurston County. Three community members and a labor representative also serve on the Authority. The Community Advisory Committee, a 20-member community advisory panel, provides input to the Authority.



Budget

Our 2023 budget is \$182.7 million. This includes an operating budget of \$86.9 million and capital and other revenue of \$95.8 million.



Ridership

In 2022, we provided about 3.3 million rides on fixed-route, paratransit, and vanpool services. Ridership for fixed-route and vanpool services fluctuate annually, while Dial-A-Lift ridership continues to increase.



Benefits of Public Transportation

Public transportation, an essential part of our transportation network, plays an important role in the county's economic, environmental, and social health by:



- Providing transportation to jobs, schools, medical appointments, business, and community activities.



- Reducing traffic congestion so private automobiles and freight can travel more efficiently.



- Helping seniors and people with disabilities remain independent.



- Providing a safe means of transportation for youth to get around town.



- Acting as an engaged community partner and a responsible public steward.
- Protecting the environment by moving people efficiently, reducing air pollution, gas consumption, and harmful emissions.

Intercity Transit Services at a Glance

We operate:

- A fleet of 118 buses (86 coaches and 54 Dial-A-Lift vans); 186 vanpool vans.
- An administrative, operations and maintenance facility.
- Two transit centers.
- 1,031 bus stops, 291 bus shelters, and maintain a number of park & ride lots (including Amtrak Centennial Station).
- Bike racks and accessible features on all buses.



Bus Service

Fixed-route bus service is available seven days a week on 18 routes. These routes serve the greater urban centers of Thurston County, provide Express service to Lakewood, and make connections to neighboring transit services. In 2022, we had 2.97 million boardings on fixed-route bus service.

Vanpool & Carpool Service

Approximately 186 vanpools serve commuters traveling daily throughout the South Puget Sound and southwest Washington region. This program provided about 212,856 passenger trips in 2022. We also participate in a ridematch program helping commuters find potential vanpool and carpool partners.

Dial-A-Lift Service

We provide door-to-door service for customers whose disabilities prevent them from using our fixed-route bus service. This service, which exceeds the federal requirements for complementary service, provided 130,004 trips in 2022.

Village Vans Program

The Village Vans program provides free transportation for employment-related activities to people with low incomes in the Olympia, Lacey, and Tumwater greater urban areas. The program also provides on-the-job driver training for the volunteers who drive the vans.

Bus Buddy

The Bus Buddy program provides free, one-on-one assistance for people who want a little extra help riding the bus. Our Bus Buddies are volunteers that have a wealth of knowledge and experience riding the bus.

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.

Community Vans

We make retired vanpool vans available to non-profit and governmental organizations on a reservation basis. A per-mile rate covers direct costs of operating the service.

Travel Training Program

This free, one-on-one or small-group training teaches the practical skills of riding our buses safely and confidently.

Zero-Fare

This demonstration project went into effect on January 1, 2020. Due to the COVID-19 pandemic and the subsequent disruption to our service, Intercity Transit suspended fare collections as authorized under Resolution 03-2019 on fixed-route and Dial-A-Lift for three additional years, beginning when the General Manager determines fixed-route and Dial-A-Lift services have returned to March 2020 service levels, or until January 1, 2028, whichever is later.

Youth Education Program

Intercity Transit's Walk N Roll Program supports community members' independence and mobility through education programs that promote active transportation. Working with partners throughout Thurston County we, educate and empower people of all ages to walk, cycle and ride transit safely.

Surplus Van Grant Program

Each year, if qualified vans are available, Intercity Transit grants retired vehicles to nonprofit or community organizations in our service district through a competitive review and award process.

Customer Service

205 Franklin St. NE, Olympia

Phone: 360-786-1881 or 800-287-6348

Email: customerservice@intercitytransit.com

Comments: tellus@intercitytransit.com

Website: intercitytransit.com

Business Office

510 Pattison St. SE, Olympia

Phone: 360-786-8585





2026 Budget



Mission Statement:

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

December 3, 2025

2026 Budget

Fiscal Year January 1, 2026, through December 31, 2026

Emily Bergkamp General Manager
 Dena Withrow..... Operations Director
 Heather Stafford Administrative Services Director
 Jonathan Yee Fleets & Facilities Maintenance Director
 Peter Stackpole..... Development Director

Prepared by

The Finance Division

Jana Brown, Deputy Director- Chief Financial Officer

For more information:

www.intercitytransit.com

510 Pattison Street SE
 Olympia, Washington 98501

2026 Intercity Transit Authority

Carolyn Cox, Chair City of Lacey Councilmember
 Sue Pierce, Vice-Chair Community Representative
 Robert Vanderpool City of Olympia Councilmember
 Carolina Mejia Thurston County Commissioner
 Kelly Von Holtz City of Tumwater Councilmember
 Brian Hess City of Yelm Councilmember
 Wendy Goodwin Community Representative
 Justin Belk Community Representative
 Mark Neuville Labor Representative

2026 Strategic Plan Goals

1. Assess the transportation needs of our community throughout the Public Transportation Benefit Area
 2. Provide outstanding customer service
 3. Maintain a safe and secure operating system
 4. Provide responsive transportation options within financial and staffing limitations
 5. Integrate sustainability into all agency decisions and operations to lower social and environmental impact to enhance our community and support the Thurston County Regional Climate Mitigation Plan
 6. Encourage use of our services, reduce barriers to access and increase ridership
 7. Build partnerships to identify and implement innovative solutions that address mobility needs, access, and equity, as a service provider and as an employer
 8. Integrate resiliency into all agency decisions to anticipate, plan, and adapt given the critical functions of transit operations
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To: Intercity Transit Authority Board and Public Transportation Benefit Area Community Residents

From: Emily Bergkamp, General Manager

On behalf of the leadership team, I'm pleased to present Intercity Transit's Proposed Budget for 2026, made possible through continued support from our local community, and significant commitments from our federal, state, and regional partners. The following pages contain budget details that maintain stable footing for continued progress on becoming the transformational transit system supported by voters through the passing of [Proposition 1](#) and described in our [Long-range Plan](#). This progress is made possible because of Intercity Transit's reputation for delivering mobility with compassionate customer service, being an employer of choice, and through accountability to the community we serve by being good stewards of taxpayer funds.

Compassionate Mobility

Our nearly 560 employees work diligently to accomplish our mission to provide and promote transportation choices respectful of the safety, comfort, and diverse needs of all our customers, to support an accessible, sustainable, livable, healthy and prosperous community. The agency also continues to see increased ridership commensurate with increased service levels.

Employer of Choice

Intercity Transit continues to attract robust applicant pools during employment recruitments for bus operators, maintenance employees, administrative roles, and more. In addition, Intercity Transit continues to enjoy a thriving work culture of belonging and a reputation as an employer of choice. Hiring efforts remain focused on managing attrition from retirements and promotions.

Accountability to the Community

We are ending the year with significant progress on a variety of projects and initiatives we outlined in the 2025 budget and enter 2026 appropriately resourced. Revenues have matched forecasts, the agency continues efforts to secure federal and state grant funding, and we have been able to manage cost growth within prudent, sustainable financial planning. This is primarily the result of the cautious and conservative approach to yearly budgeting Intercity Transit maintains, with the goal to save for future capital investments, given the risk of reduced or modified funding levels for these types of projects over time.

For example, two of Intercity Transit's capital projects were left unfunded amidst a significant Washington State 2025-2027 biennium budget shortfall. We also recently learned of recommendations for the next federal Surface Transportation Reauthorization that a greater

proportion of Bus and Bus Facilities program funding be made available as formula funding. While Intercity Transit strongly supports efforts to increase overall funding for these programs, the proposed change would dramatically reduce the share of funds available through competitive grants—a critical source of capital for mid-sized and smaller transit systems like Intercity Transit. All of this was on the heels of a fortunately failed initiative to repeal the Climate Commitment Act, which would have eliminated millions of dollars in funding for Washington State transits over the next two decades. These examples shed light on the fact that funding for transit, including state, federal, and local sales tax, have historically been inconsistent. Because of this, Intercity Transit has established capital and operating reserve levels necessary to support ongoing investment in employees, upgrading facilities and expanding access to transit as the region continues to grow, in the event a significant change in funding levels were to become a reality.

Every yearly budget represents a financial plan driven by the policy and action strategies outlined in our Strategic Plan. The Strategic Plan includes approaches based on agency policy positions, guiding service levels and corresponding resource expenditures. The Strategic Plan also references Intercity Transit's Capital Improvement Plan and the investments necessary to implement corresponding service levels and policies. The major elements of Intercity Transit's 2026 budget are:

- Salaries/Wages and Benefits
- Maintenance of Operating Vehicles
- Insurance
- Technology
- Facilities Improvements
- Scheduled Vehicle Replacements
- Pattison Maintenance Building Improvements
- Bus Stop Improvements
- Core Navigation

Together with our community-minded employees, the Authority Board, Community Advisory Committee, agency volunteers, and our community partners, Intercity Transit remains committed to providing inclusive and exceptional transit services that enhance the quality of life for the communities we serve.

Sincerely,



Emily Bergkamp
General Manager

**INTERCITY TRANSIT
RESOLUTION NO 06-2025
ADOPTION OF THE 2026 BUDGET**

A RESOLUTION adopting the budget for Intercity Transit for the year 2026 and authorizing appropriations thereunder.

WHEREAS, the Governing Authority of Intercity Transit did hold pursuant to law, a duly advertised public hearing on the preliminary budget; and

WHEREAS, the Governing Authority did hold a public meeting this day for the purpose of fixing the final budget for the calendar year 2026; and

WHEREAS, at said public meeting, the 2026 final budget was approved.

NOW THEREFORE, BE IT RESOLVED by the Intercity Transit Authority that the following budget for Intercity Transit for the year 2026 is hereby adopted:

ESTIMATED RESOURCES

Beginning Estimated Cash Balance	\$ 262,000,000
Estimated Revenues	134,347,618
TOTAL ESTIMATED RESOURCES	<u>\$ 396,347,618</u>

ESTIMATED UTILIZATION OF RESOURCES

Total Operating and Capital Expenses	\$ 195,482,745
Estimated Ending Cash Balance	200,864,873
TOTAL ESTIMATED UTILIZATION OF RESOURCES	<u>\$ 396,347,618</u>


ADOPTED: This 3rd day of December 2025.

INTERCITY TRANSIT AUTHORITY



Carolyn Cox, Chair

ATTEST:



Pat Messmer
Executive Assistant/Clerk of the Board

APPROVED AS TO FORM:

Jeff Myers

Jeffrey S. Myers
Legal Counsel

<i>Budget Summary - Cash Basis</i>		2026 Budget
<i>Beginning Cash Balance</i>		<u>\$262,000,000</u>
<i>Add:</i>		
Operating Revenues: Sales tax		88,328,617
Operating Revenues: VP fares		495,000
Operating Revenues: interest income, Amtrak, rebates, misc.		8,927,750
Grant Revenue - Operating		2,463,081
Grant Revenue - Capital		34,133,170
Total Revenues		<u>134,347,618</u>
<i>Less:</i>		
Operating Expenditures		
Operating	101,807,985	
Operating - Rollover projects	3,414,300	
Total Operating Expenditures		105,222,285
Capital Expenditures		
Capital - New	42,074,239	
Capital - Rollover	48,186,221	
Total Capital Expenditures		<u>90,260,460</u>
Total Expenditures		<u>195,482,745</u>
<i>Ending Cash Balance</i>		<u>200,864,873</u>
<i>Less Operating Reserve (25% of operating expenditures)</i>		<u>(26,305,571)</u>
<i>Ending Unreserved Cash Balance</i>		<u><u>\$174,559,302</u></u>

REVENUES

Operating Revenues

Vanpool revenues for 2026 have been set based on the past three-year results.

Non-Transportation Revenue

Interest Income is increasing with the strong reserves and due to the interest rate rising. Amtrak Depot operations are funded through contracts with local jurisdictions and Agency operating revenues.

Sales Tax

The 2026 budget assumes Sales Tax collections will increase by 3% over what was actually collected in 2024.

State and Federal Support

Includes grant funding for:

- Lacey Intersection Smart Sensors
 - New Limited -Stop service from West Olympia to East Lacey
 - I-5 Service from Lacey Transit Center to Sounder Station
 - Pattison Street Restoration and Expansion
 - NE Lacey Operational Improvements
 - Replacement of Fixed Route and Vanpool vehicles
 - Bus Stop Facility Improvements
 - Walk n Roll Education Program
-

CAPITAL

Administrative Buildings

AdOps Building's mechanical system correction/improvement is needed to address ongoing operational concerns.

Communication & Information Systems

Continued implementation of the project called “OneIT” which includes an Enterprise Resource Planning (ERP) System, an Equipment and Asset Management (EAM) System, and a Transit Operations Management (TOMS) System. Ongoing Vehicle Telematics, Emergency response and transit center and customer information navigation are also in the works.

Guideways

BRT modeling assessment and smart sensor corridor improvements

Maintenance Buildings

Pattison Street Property continued renovation of the existing Maintenance Building and parking improvements.

Zero Emission Hydrogen Fueling Equipment and Facility Upgrades, and Alternative Fuel Infrastructure design

Passenger Stations

Amtrak Centennial Station Restroom Improvements, Lacey Transit Center Expansion, OTC2 Restroom Improvements and Northeast Lacey Operational Improvements

Revenue Vehicles

Fixed Route, Dial-A-Lift and Vanpool Vehicles replacements based on Intercity Transit’s replacement schedule. Budget is impacted by the

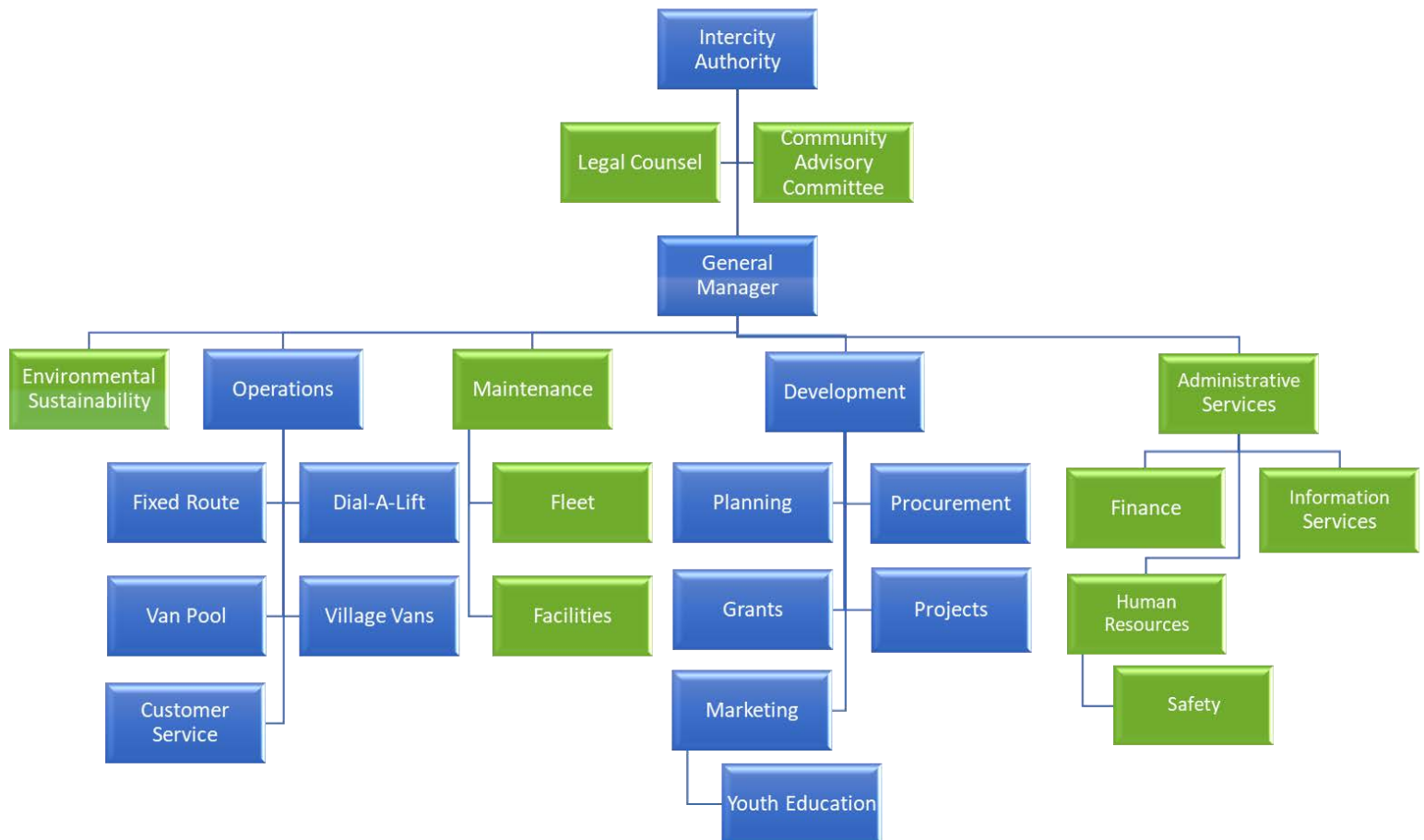
Service Vehicles

Vehicle Replacements based on replacement schedule.

Other

Bus Stop Facility Improvements.

Intercity Transit Organizational Chart



Intercity Transit Departments & Divisions

Administrative Services Department

Finance Division

The Finance Division performs the function of recording and maintaining the Agency's financial transactions and files in conformance with state and federal accounting regulations and generally accepted accounting principles. Finance provides payroll; accounts payable; accounts receivable; fixed assets; cash management, budget, and general ledger services for the Agency. Finance develops and maintains internal controls over these functions to safeguard Agency assets. Finance produces internal and external financial reports including coordinating the National Transit Database (NTD) report. They coordinate the annual state audit and assist with financial forecasting and modeling. Finance prepares the Agency's annual Capital Improvement Plan (CIP), budget and monitors revenues and expenditures through the year. Agency-wide services and expenses such as liability and property insurance, administration of the Agency's deferred compensation plans, and the Cut Commute Committee are included in their budget.

Human Resources Division

The Human Resources Division is tasked to maximize the effectiveness of Intercity Transit's primary resource, its employees. This is accomplished by hiring and retaining highly effective people who are committed to the services of public transit through professional recruitment procedures, prudent compensation analysis, respectful labor-management relations as well as pro-active labor contract administration. The Human Resources Division is also responsible for employee and customer accident and claims administration and the implementation of a federally required comprehensive drug and alcohol program that includes post-accident and random testing of employees. The Human Resources Division coordinates with the Finance Division in managing payroll and employee benefit programs. Agency-wide services and expenses such as the receptionist function, office supplies, and centralized office equipment are also administered by the Human Resources Division and are included in its budget. Since 2020, the Human Resources Division has been responsible for COVID leave management, maintaining compliance with local and state health department guidelines, and contact tracing within the agency.

Information Systems Division

The Information Systems Division administers, manages, and supports the Agency's information technology needs. This includes the network, servers, telephones, security cameras, desktop and laptop PCs, websites, and applications across seven different physical locations. Beyond the

information technology's industry standard products like VMware vSphere, Cisco networking equipment, Microsoft Windows (both client and server), Active Directory, Exchange, and SQL Server, they also support several transit specific applications such as Fleet-Net, Via Transit, and CAD/AVL. For all these products, IS staff provides systems analysis, project management, and help desk level support. Finally, the IS department is responsible for managing cybersecurity risks and deploying mitigation strategies.

Safety Division

The Safety department supports all departments by providing safety oversight including risk assessments, root cause analysis of accidents and incidents, creation and review of all safety related documents, and agency-wide safety trainings.

Executive Department

Executive Division

The Executive Department is responsible for the overall direction, supervision, and coordination of Agency activities to ensure consistency with policies prescribed by the Transit Authority. They are responsible for the coordination of knowledge, effort, and resources between all departments to achieve Agency goals and mission. The Department is responsible for development and administration of agency plans, services, programs, and policies and procedures. They promote linkage of transit and community development. And they ensure and develop communication processes between employees, departments, the Authority, the Community Advisory Committee, and the community.

Development Department

Development Division

The Development Department oversees the Planning, Procurement/Capital Projects, Marketing/Communications/Outreach Divisions as well as the Grant Program administration and reporting activities. This includes the management and oversight of major agency planning and capital projects and programs pursuant to Federal and State grant funding and agency priority projects.

Department staff coordinate, manage, and monitor compliance with state and federal funding requirements including contracting, reporting, and project oversight of required programs including annual audits and reporting, Federal Transit Administration (FTA) Triennial review, environmental compliance, the Disadvantaged Business Enterprise Program and Title VI compliance. Staff also support the agency's public communications and outreach with riders

and the community. The Development Department also coordinates the support, execution and completion of projects entered into or supported by interagency agreements and contracts.

Planning Division

The Planning Division is responsible for planning, developing, monitoring, and evaluating Intercity Transit fixed route services, and preparing operator work assignments. Division staff also provides short- and long-range planning services, including preparing and coordinating the agency's annual Transit Development Plan and other annual reporting on services and facilities including National Transit Database (NTD) reporting. The division coordinates closely with regional and local jurisdictions to review and update comprehensive land use and transportation plans, works with both public agencies and private sector developers to ensure new developments accommodate and meet transit customer needs, including bus stop locations, and participates in regional transportation demand management efforts to help reduce single occupant vehicle trips. Planning also maintains and updates the agency financial model and revenue forecasts based on service and capital projections in coordination with the Finance Department and consistent with the adopted Long-Range Plan to support the agency's annual and long-range budget planning processes.

Procurement Division

The Procurement and Capital Projects Division develops and administers capital construction contracts and spearheads other major agency-wide projects including federal compliance and reporting. The team manages procurements of goods and services including contract development and oversight and supervision of vendors, consultants, and contractors. Procurement maintains agency-wide tracking tools for project oversight, develops agency-wide procedures for the proper acquisition of goods and services, including development of procurement and contract documents. Procurement also leads or assists others in contract administration and project oversight, procures and maintains facility and vehicle parts, fuel, and operating supplies inventory. The Inventory team is responsible for entry and audits of the agency's inventory, vehicle component, and work order systems within the Fleet-Net database. Inventory staff is also responsible for the administration of the warranty claims systems.

Marketing, Communications & Outreach Division

The Marketing, Communications & Outreach Division produces agency public information materials and promotes awareness and use of Intercity Transit services. The division oversees the website and real-time customer communications via (GovDelivery), printed materials, public information pieces, and social media. Marketing, Communication & Outreach staff coordinates marketing, advertising, communications, and outreach programs, supports media relations, and represents the

agency to the news media and our community partners to promote services and in response to agency needs. This Division also administers Intercity Transit's Youth Education Program including Walk-N-Roll, the Thurston County Bicycle Community Challenge (BCC) and Earn-A-Bike program and bike shop staffed by volunteers.

Maintenance Department

Maintenance Administration Division

The Maintenance Department is a key support team for Intercity transit. The Office of the Director and Maintenance Administration Division provide guidance and administrative support for the Fleet and Facility Maintenance Divisions asset management activities in providing safe and reliable vehicles, facilities and bus stops for employees and passengers. Agency-wide, the Director and Maintenance Administration Division coordinate delivery of support services with other Departments and formulate and implement agency goals consistent with the mission of Intercity Transit. The Office of the Director plays a key role in the administration of the bargaining agreement between International Association of Machinists and Aerospace Workers (IAM) and Intercity Transit and in maintaining a positive working relationship with union leaders and represented employees.

Facilities Maintenance Division

The Facilities Division is responsible for the Agency's buildings and grounds, building systems, furnishings, and all Intercity bus stops. Included in these responsibilities are all staff facilities at the Pattison Base, Olympia and Lacey transit centers, Amtrak Centennial Station, and Park and Ride facilities at Martin Way and Hawk's Prairie. The Facilities team is also responsible for many of the agency's compliance programs, including hazardous materials management, storm water management, fire protection systems, elevator inspections, and recycling programs. As a part of overall facility support, this division also manages several contracts for maintenance and support services including custodial, landscaping, elevator maintenance, security, and fire protection services. The Facilities Division also supports other Departments in the management and implementation of agency projects.

Fleet (vehicle maintenance) Division

The Fleet Division's primary focus is to provide safe and reliable vehicles and equipment for use in service delivery to the public, and in support of all other agency business and community activities. The division is involved in the selection and procurement of vehicles and parts, supplies, tools, and equipment. Fleet Staff continuously monitor and evaluate products and work methods to achieve a high level of productivity, efficiency, and sustainability. The Division constantly strives to enhance vehicle performance and safety to provide a clean, safe, reliable, and efficient environment for internal and external customers.

Operations Department

Operations Division

The Operations Department is the service delivery arm of Intercity Transit. The Operations Division includes the Office of the Director which provides guidance and administrative support for the Transportation, Coach Operator, Dial-A-Lift Administration & Operations, Van Operator, Vanpool Program Services, Customer Service, and Village Vans Divisions. Agency-wide, the Director coordinates service delivery with other Departments, and formulates and implements agency goals consistent with the mission of Intercity Transit. The Office of the Director plays a key role in the administration of the bargaining agreement between ATU and Intercity Transit and in maintaining a positive working relationship with union leaders and represented employees.

Transportation Division

The Transportation Division is supported by a Fixed Route manager, Operations supervisors, Operations scheduling coordinators, and Operations trainers. The primary function of the Division is to effectively meet 100% of Intercity Transit service commitments 362 days a year. Services provided by the Division include the operation of all Fixed Route services and special event services. Transportation also provides support services to other Departments within the Agency in the form of staff training, staff assistance, and assistance with special projects.

Coach Operator Division

The Coach Operator Division consists of over 270 coach and extra board operators who provide Fixed Route service to customers.

Dial-A-Lift Administration & Operations Division

The Dial-A-Lift Administration & Operations Division includes staff members who support the activities of the Dial-A-Lift program. The primary function of the Division is to deliver quality specialized transportation service to the riding public within the legal parameters established by the Americans with Disabilities Act (ADA). The Division also works closely with other agencies to develop and implement demonstration projects. The Dial-A-Lift Administration & Operations Division provides guidance to the Agency on the potential ramifications of decisions as they relate to the ADA and acts as a liaison between the local special needs community and the agency through such mediums as public forums.

Van Operator Division

The Van Operator Division consists of over 50 van operators who provide Dial-A-Lift service to customers.

Vanpool Services Division

The Vanpool Services Division administers, manages, and coordinates Intercity Transit's vanpool program, providing vanpool vehicles for approximately 150 groups of commuters who have at least one end of their commute in Thurston County. The Division provides day-to-day support to vanpool participants; to include recruitment and retention of participants, and training volunteer coordinators, drivers, and bookkeepers. WSTIP Vanpool Risk Management program is maintained, providing driver training and refresher training. A regional ride-matching service for commuters seeking carpools or vanpools is also administered by this Division, as well as the Community Van and Surplus Van grant programs, providing transportation solutions for nonprofit organizations and community groups.

Customer Service Division

The Customer Service Division, located at the Olympia Transit Center, provides public information about transit services. Other functions include Greyhound ticket sales, schedule and brochure delivery, maintenance of lost and found items, and field trip planning.

Village Vans Division

The Village Van Division provides transportation for low-income individuals encountering transportation barriers related to sustaining or gaining employment within our service area. This volunteer-based program provides job shadowing for volunteer drivers who are interested in a variety of careers. The volunteer opportunity also provides support from Village Vans staff in job application processes, cover letter and resume writing and interviews. Intercity Transit employs staff for ongoing development and operation of the program. The Village Vans Division is funded by grants, in collaboration with local funding, uniting with social service agencies to assist volunteers working towards economic independence.

2026 Budget Expenditures

Project Type	Name	Description	Budget
Proposed New Project	AdOps Mechanical System Improvements	AdOps Building's mechanical system correction/improvement is needed to address ongoing operational concerns.	\$175,000
	Amtrak Centennial Station Roof & Sign Replacements	Replacement of failing roof and roof-mounted sign. Design work to begin late 2026.	\$50,000
	Battery Electric (BEB) Dial-A-Lift Replacement	Battery Electric (BEB) Dial-A-Lift replacement vehicles (2 DALs) and chargers.	\$1,232,000
	Dial-A-Lift (DAL) Van Replacement	Lifecycle replacement of DAL vehicles that have meet or exceeded agency useful life benchmark.	\$145,000
	Fixed Route Bus Replacements	Lifecycle replacement of fixed route buses having met or exceeded agency useful life benchmark.	\$31,462,594
	Non-Revenue Vehicles & Equipment	Lifecycle replacement of Non-Revenue or Staff vehicles that have meet or exceeded agency useful life benchmark.	\$429,895
	OTC2 Restrooms Improvements	Rehabilitation of both public and employee restrooms at the Olympia Transfer Center.	\$600,000
	Pattison Bus Canopy Bldg Improvements	Conversion of the temp shop building to the final programming	\$7,000,000
	Vanpool Replacement Vehicles	Lifecycle replacement of Vanpool program vehicles that have meet or exceeded agency useful life benchmark.	\$979,750
	Total New Projects		\$42,074,239
Rollover Projects	ADOPS Audio/Visual Redesign		\$150,000
	Agency ERP SW System		\$7,600,000
	Alternative Fuel Infrastructure		\$4,250,000
	Alternative Technology Project Management		\$350,000
	Amtrak Restroom Remodel		\$80,000
	BRT & Corridor Capital Program		\$930,000
	Bus Stop Facility Improvements		\$3,950,000
	Cascade-WNR Bicycle Program		\$124,800
	Core Infrastructure & Communications		\$152,000
	EOC Communications		\$65,000
	ERP Research and Review (Consultant)		\$50,000
	Dial-A-Lift (DAL) Van Replacement		\$3,579,966
	Facility Capital Equipmt & Improvmts		\$680,000
	Hydrogen Demonstration Project		\$950,000
	Hydrogen Pilot Project		\$5,200,000

Project Type	Name	Description	Budget
Rollover Projects	Lacey Intersec Smart Sensors		\$2,000,000
	LTC Restroom Remodel		\$500,000
	Maintenance Shop Equipment		\$602,040
	Martin Way Park & Ride		\$500,000
	NE Lacey Operation Terminal Fac (Roundabout)		\$945,653
	Non-Revenue Vehicles & Equipment		\$75,000
	Pattison Furn, Fixtures, Equipmt & Tech		\$2,495,787
	Pattison Rehab & Expansion		\$8,500,000
	Smart Corridor		\$1,422,465
	Strategic Comm/Community Engagement		\$200,000
	Traffic Engineering Services		\$50,000
	Transit Center & Core Customer Info Navigation		\$2,000,000
	Transit Signal Priority (TSP)		\$325,000
	Translation Services		\$20,000
	Vehicle Replacement Contingency		\$283,350
	Vanpool Replacement Vehicles		\$1,629,460
	Vehicle Telematics		\$350,000
	Website enhancements		\$90,000
	Total Rollover Projects		\$50,100,521
Operational Expenses	Admin Serv/Finance - Operating Expenses		\$212,400
	Admin Serv/Finance - Training		\$30,000
	Admin Serv/HR - Operating Expenses		\$174,500
	Admin Serv/HR - Training		\$90,000
	Admin Serv/IS - Training		\$76,500
	Admin Serv/Safety - Operating expenses		\$3,050
	Admin Serv/Safety - Training		\$13,000
	Agency Wellness Activities		\$10,500
	Agency-Wide Safety Compliance and Training		\$18,850
	Amtrak Background Checks		\$150
	Amtrak Operational Expenses		\$118,000
	Amtrak property taxes/insurance		\$5,500
	Annual Recognition Banquet		\$30,000
	Annual State/Federal Audits		\$82,000
	Bicycle Community Challenge		\$24,500
	Buildings/Grounds Maintenance		\$879,500
	CAC/Authority Support		\$11,875
	Catch Basin Cleaning Contract		\$40,000
	Central Supplies		\$108,100
	Cloud Subscriptions		\$2,271,000
	Credit Card Processing Fees		\$15,000
	Custodial Services		\$500,000
	Cut Commute Committee		\$75,000
	Cybersecurity		\$75,000
	Development/Dev - Operating Expenses		\$79,000
	Development/Dev- Training		\$13,500

Project Type	Name	Description	Budget
Operational Expenses	Development/Planning - Training		\$20,000
	Development/Procurement - Operating Expenses		\$5,150
	Development/Procurement - Training		\$43,500
	Diversity, Equity & Inclusion (DEI)		\$17,500
	Drug & Alcohol Program		\$31,500
	Elevator Maintenance Contract		\$22,000
	Emergency Management		\$2,000
	Employee Medical Programs		\$37,000
	Employee/Volunteer Recognition		\$34,000
	Equipment Rental (agency)		\$80,000
	Executive - Operating Expenses		\$10,500
	Executive - Training		\$53,000
	Executive/Marketing - Training		\$25,000
	General Agency Insurance		\$2,698,700
	IS Communication Infrastructure		\$241,000
	IS Enterprise Application Support		\$159,000
	IS Infrastructure and Operations		\$506,000
	IT Local Rodeo		\$15,000
	ITA/CAC Training & Development		\$15,850
	Landscaping Services		\$200,000
	Legal Notices		\$2,500
	Legal Services		\$160,000
	Maint seasonal temp help		\$119,000
	Maintain Coaches operating expenses		\$7,831,000
	Maintain DAL vans operating expenses		\$1,237,800
	Maintain Staff Vehicles operating expenses		\$185,100
	Maintain VP Cars operating expenses (Non-NTD)		\$120,700
	Maintain VP operating expenses		\$1,098,500
	Maintain VV operating exp		\$10,200
	Maintenance/Facilities - Training		\$30,000
	Maintenance/Maint Admin - Operating Expenses		\$281,000
	Maintenance/Maint Admin - Training		\$35,000
	Maintenance/Vehicle Maint - Training		\$125,000
	Marketing Support for Agency Services		\$317,500
	Marketing/WalknRoll- Training		\$21,000
	Membership Dues		\$156,000
	Operations/Customer Serv - Operating Expenses		\$9,500
	Operations/Customer Serv - Training		\$12,000
	Operations/DAL - Operating Expenses		\$4,000
	Operations/DAL - Training		\$15,000
	Operations/Operations - Operating Expenses		\$6,600
	Operations/Operations - Training		\$10,700
	Operations/Transportation - Operating Expenses		\$14,600
	Operations/Transportation - Training		\$62,000
	Operations/VP - Operating Expenses		\$14,250

Project Type	Name	Description	Budget
Operational Expenses	Operations/VP - Training		\$25,000
	Operations/VV - Operating Expenses		\$4,000
	Operations/VV - Training		\$4,500
	Operator/Supervisor uniforms		\$175,000
	Organizational Development		\$90,500
	Pension Committee		\$10,000
	Planning Operating Expenses		\$5,000
	Planning Session(s)/Retreat(s)		\$30,000
	Recruitment & Selection		\$90,500
	Regulatory Reporting Requirements		\$50,000
	Safety/Accident Mitigation		\$10,000
	Salaries/Wages & Benefits		\$76,929,860
	Security Contract		\$1,600,000
	Service and Community		\$5,000
	State & Fed Advocacy Services		\$154,000
	System Planning and Analysis		\$200,000
	Transit Appreciation Day/Recognition		\$45,000
	Tuition - ATU		\$5,000
	Tuition - IAM		\$2,000
	Tuition - Non Represented		\$2,700
	Utilities		\$544,000
	Vanpool Incentive Program		\$10,000
	Vehicle Fleet Support		\$699,500
	WalknRoll Education Programs		\$63,850
	Total Operational Expenses		\$101,807,985
GRAND TOTAL			\$193,982,745

Staffing by Department & Division

Administrative Services Department

Finance Division

Chief Financial Officer	1
Finance Manager	1
Finance Supervisor	1
Lead Payroll Specialist	2
Accounting Specialists	3
Subtotal - Finance Division	8

Human Resources Division

Administrative Services Director	1
Deputy Director -Human Resources	1
Human Resource Supervisor	1
Senior Human Resources Analyst	1
Human Resources Analyst	2
Human Resource Recruiter	1
Human Resources Specialist	2
Human Resources Administrative Assistant	1
<i>Human Resource Analyst- Project *</i>	1
Subtotal - Human Resources Division	11

Information Services Division

Chief Information Officer	1
Information Services Manager	1
Information Services Senior Technician	1
Information Services Technician	2
Information Services Help Desk Technician	1
Information Services Senior Database Developer	1
Information Services Database Developer	1
Information Services Senior Network Systems Analyst	1
Information Services Network Systems Analyst	3
Information Services Cybersecurity Program Manager	1
Information Services Cybersecurity Analyst	1
Information Services Senior Web Developer	1
Subtotal - Information Services Division	15

Safety Division

Chief Safety Officer	1
Senior Training & Safety Coordinator	1
Training & Safety Coordinator	1
Subtotal - Safety Division	3

Total Administrative Services Department

37

Staffing by Department & Division

Executive Department

Executive Division

General Manager	1
Chief of Staff	1
Environmental Sustainability Manager	1
Public Records Officer	1
Executive Assistants	1
Administrative Assistant	1
Subtotal - Executive division	6

Total Executive Department	6.0
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Development Department

Development Division

Development Director	1
Administrative Assistant	1
Grants Program Manager	1
Subtotal - Development Division	3

Planning Division

Deputy Director Planning Manager	1
Senior Planner	1
Associate Planner	2
Senior Planning Scheduler	1
Planning Scheduler	1
Bus Stop Program Coordinator	1
Subtotal - Planning Division	7

Procurement Division

Deputy Director - Procurement & Capital Projects	1
Procurement & Capital Projects Manager	1
Construction Project Coordinator	2
Senior Procurement & Project Coordinator	2
Procurement/Project Mgmnt Coordinator	1
Inventory Supervisor	1
Lead Inventory Specialists	1
Inventory Specialists	6
<i>Inventory Specialists - Project*</i>	1
Subtotal - Procurement Division	16

Marketing Division

Marketing, Communications & Outreach Manager	1
Senior Mktg Communicatios Coordinator	1

Staffing by Department & Division

Marketing & Communications Coordinator	2
Marketing & Communication Representative	1
<i>Marketing & Communication Representative-Project*</i>	1
Subtotal - Marketing Division	6

WalknRoll Division

WalkNRoll Program Supervisor	1
WalkNRoll Program Representative	3
<i>WalkNRoll Program Representative - Project*</i>	2
<i>WalkNRoll Program Assistant- Project*</i>	1.5
Subtotal - WalknRoll Division	7.5

Total Development Department	39.5
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Maintenance Department

Maintenance Administration

Director of Fleet & Facilities	1
Facilities Manager	1
Fleet Manager	1
Maintenance Supervisors (Fleet)	7
Advance Technology & Training	1
Maintenance Analyst	1
Maintenance Admin Assistant	1
Subtotal - Maintenance Admin Division	13

Facilities Maintenance Division

Facilities Specialist Supervisor	2
Facilities Analyst	1
Lead Facilities Specialists	2
Facilities Specialists	8
Facilities Technicians I	0
Facilities Technicians II	3
Facilities Technicians III	3
Subtotal - Facilities Division	19

Fleet (Vehicle Maintenance) Division

Vehicle Detailers	9
Service Workers	10
Support Specialists	4
Technicians	31
Subtotal - Vehicle Maintenance Division	54

Total Maintenance Department	86
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Staffing by Department & Division

Operations Department

Operations Division

Operations Director	1
Deputy Director - Operations	1
Operations Assistant	2
Subtotal - Operations	4

Transportation Division

Fixed Route Manager	1
Transportation Supervisors	20
Service Impact Supervisor	1
Scheduling Supervisor	1
Scheduling Coordinators	2
Transit Instructor Supervisor	1
Transit Instructors	6
Subtotal - Transportation Division	32

Dial-A-Lift Admin & Operations Division

DAL Dispatch Specialists	11
DAL Travel Training Coordinators	2
DAL Supervisor	2
DAL Manager	1
Subtotal - Dial-A-Lift Admin & Operations Division	16

Coach Operators Division

Coach Operators	291
Subtotal - Coach Operators Division	291

DAL Operators Division

Van Operators	54
Subtotal - DAL Operators Division	54

Vanpool Division

Vanpool Manager	1
Vanpool Coordinator	1
Senior Vanpool Coordinators	4
Commuter Services Assistant	1
Subtotal - Vanpool Division	7

Village Vans Division

Village Vans Supervisor	1
Village Vans Coordinator	2
Subtotal - Village Vans Division	3

Staffing by Department & Division

Customer Services Division

Customer Service Manager	1
Customer Service Supervisor	2
Customer Service Representatives	9
Subtotal - Customer Services Division	12

Total Operations Department	419
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Agency Totals	587.5
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**Project - Represents Temporary Employees hired for project specific*

INTERcity TRANSIT



Capital Improvement Plan 2025-2029

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Capital Improvement Plan

Introduction

Intercity Transit has always maintained plans for implementing capital projects. These plans have been utilized in our Transportation Improvement Program (TIP), Transportation Development Plan (TDP) and Intercity Transit's annual budgeting process. This Capital Improvement Plan (CIP) is a new planning tool to further articulate these plans and bring them all together to coordinate with the operating budget. The CIP will be updated every year for inclusion in the annual budget process, discussions, and approvals. The CIP must be fiscally constrained and maintain the purpose of keeping all assets at a state of good repair to protect Intercity Transit's capital investments and minimize future maintenance and replacement costs. Five-year forecasts also help mitigate challenges of applying a one-year budget to multi-year projects. Using this methodology will also help in long-range financial forecasting.

Definitions of Capital Projects

For the purpose of this document, capital projects include all construction, capital improvements, major equipment purchases and other special projects requiring one or more expenditures totaling \$5,000 or more. This includes projects that are partially or fully funded by outside funding sources (e.g., grants, state funds, local partners, etc.). Other requests under \$5,000 should be included in the annual operating budgets.

Capital Project Categories

For reporting purposes Intercity Transit categorized Capital Expenditures into the following nine categories:

- Guideway (6100)
- Passenger stations (6200)
- Administrative buildings (6300)
- Maintenance buildings (6400)
- Revenue vehicles (6500)
- Service vehicles (nonrevenue) (6600)
- Fare revenue collection equipment (6700)
- Communications and information systems (6800)
- Other (6900)

Guideway - Capital projects for guideway, including the costs for design and engineering, land acquisition and relocation, demolition, and purchase or construction of guideway.

Guideway includes the buildings and structures dedicated for transit operations such as:

- At grade
- Elevated and subway structures
- Tunnels and bridges
- Track and power systems for rail modes
- Paved highway lanes dedicated to fixed route modes.

Guideway does not include passenger stations and transfer facilities, bus pull-ins, or communication systems.

Passenger Stations - Capital expenditures for passenger stations, including the costs for design and engineering, land acquisition and relocation, demolition, and purchase or construction of stations. Passenger stations include park-and-ride facilities.

The following are passenger stations:

- All Commuter Rail, Hybrid Rail, Monorail and Automated Guideway, and Alaska Railroad rail passenger facilities
- All Light Rail, Cable Car, and Streetcar Rail passenger facilities that have platforms and/or serve track that is in a separate right of way (not in mixed-street traffic)
- All transportation, transit or transfer centers, park-and-ride facilities, and transit malls if they have a structure for passengers for ticketing, information, restrooms, concessions, telephones, etc.
- All Bus, Bus Rapid Transit (RB), Commuter Bus (CB), and Trolleybus (TB) passenger facilities in a separate ROW that have a platform and/or structure.
- All Bus, RB, CB, and TB operated in mixed traffic that have a separate structure (simple shelters, lighting, signage, or ramps for accessibility alone are not enough to establish a passenger station)

Administrative Buildings - Capital projects for administrative buildings, including the costs for design and engineering, land acquisition and relocation, demolition, and purchase or construction.

Administrative buildings are the general administrative offices owned by a transit agency. Administrative buildings usually house executive management and support activities for overall transit operations, including accounting, finance, engineering, legal, safety, security, customer services, scheduling, and planning. Administrative buildings also include separate buildings for customer information or ticket sales that a transit agency owns and that are not part of passenger stations.

Maintenance Buildings - Intercity Transit must report capital expenses for maintenance buildings, including the costs for design and engineering, land acquisition and relocation, demolition, and purchase or construction of the maintenance buildings.

Maintenance buildings include garages, shops, operations centers, and equipment that enhance maintenance, such as diagnostic equipment.

Revenue Vehicles - Intercity Transit must report capital expenses for revenue vehicles, including acquisition and major rehabilitation of the vehicles. The cost of the vehicle includes both the vehicle and all fixtures and appliances inside or attached to the vehicle. When equipment such as a farebox, radio, Automatic Vehicle Locator (AVL), or spare engine is included as part of the vehicle purchase, these items are part of the vehicle cost. However, when purchased separately, these items belong to other asset classifications such as Fare Collection Equipment (2700), Communications / Information Systems (2800), or in the case of spare parts, original equipment. For rubber-tired vehicles, the vehicle cost includes the cost of one set of tires and tubes to make the vehicle operational.

Intercity Transit may spend capital funds on revenue vehicles for

- Replacing a fleet — the replacement of revenue vehicles having reached the end of their service lives.
- Rebuilding a fleet — the installation of new or rebuilt major components (e.g., engines, transmissions, body parts) and/or structural restoration of revenue vehicles to extend service life.
- Overhauling a rail fleet — the one-time rebuild or replacement of major subsystems on revenue producing rail cars and locomotives, commonly referred to as midlife overhaul.
- Expanding a fleet — the acquisition of revenue vehicles for expansion of transit service

Service Vehicles - Intercity Transit must report capital expenses for the acquisition or rebuilding of service vehicles.

Service vehicles are self-propelled and either road-worthy or major pieces of construction equipment. Service vehicles include supervisor vans, tow trucks, mobile repair trucks, transit police cars, and staff cars. Movable pieces of equipment that are solely used for vehicle maintenance, such as bus diagnostic equipment and vehicle lifts, are reported in Maintenance Buildings. Movable pieces of equipment that may serve several purposes, such as golf carts, forklifts, and flatbed train cars, are reported in Other Capital Expenses.

The cost of the vehicle includes both the vehicle and all fixtures and appliances inside or attached to the vehicle.

Fare Revenue Collection Equipment - Intercity Transit must report the capital expenses for the acquisition or rebuilding of fare revenue collection equipment. Fare revenue collection equipment includes turnstiles, fareboxes, automated fareboxes and related software, moneychangers, and fare dispensing machines.

Communications and Information Systems - Intercity Transit must report capital for systems, including.

- Information systems that process information

- Communication systems that relay information between locations

A system is a group of devices or objects that form a network for distributing something or serving a common purpose (e.g., telephone, data processing systems).

Communication systems include two-way radio systems between dispatchers and vehicle operators, cab signaling, and train control equipment in rail systems, AVL systems, automated dispatching systems, vehicle guidance systems, telephones, facsimile machines, and public-address systems.

Information systems include computers, monitors, printers, scanners, data storage devices, and associated software that support transit operations. Associated software may include general office, accounting, scheduling, planning, vehicle maintenance, nonvehicle maintenance, and customer service programs.

Other - Intercity Transit must report the capital expenses for other capital projects, including.

- Furniture and equipment not an integral part of buildings and structures.
- Shelters, signs, and passenger amenities (e.g., benches) not in passenger stations

Five-year Capital Plan Development Process

The annual capital planning process results in a prioritized list of projects for the upcoming fiscal year capital budget and a forward-looking five-year capital plan. In general, the projects incorporated into the capital plan must reflect the overall strategic vision, master plan, and transit initiatives.

Project Requests

New project requests are submitted annually and prioritized by management for funding consideration. The proposed project should meet a specific objective such as a state of good repair or infrastructure need or requirement and be consistent with Intercity Transit's overall strategic plan and goals.

Project requests must include the overall project costs, and the yearly budget needs for the project development. The goal is to also include the long-term operating and maintenance costs, including state of good repair costs if applicable. Potential funding sources are also identified in the project request.

Project Prioritization

Completed project requests are compiled then prioritized by management. Prioritization considerations include:

- Assuring a safe system
- Taking care of/replacing what we have
- Leveraging grants and other partner funds

- Contributing to system improvements

Projects with a lower priority may be reduced in scope or moved to subsequent years as necessary. Once prioritized, the draft 5-year plan is submitted to the Senior Management Team for review. Requests are trimmed as needed to meet the anticipated 5-year budget resources.

Intercity Transit

Capital Improvement Projects 2025-2029

Type	Project #	Request Title	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Administrative Buildings (6300)	DEV-014	Pattison Rehabilitation & Expansion	\$19,739,390	\$8,141,641				\$27,881,031
Total Administrative Buildings (6300)			\$19,739,390	\$8,141,641	\$0	\$0	\$0	\$27,881,031
Communications & Information Systems (6800)	IS-101	Emergency Operations Center (EOC)	\$65,000					\$65,000
	IS-103	ERP FTE Support	\$600,000	\$600,000				\$1,200,000
	IS-103	Agency Enterprise Resource Planning (ERP) Software System	\$2,000,000	\$1,000,000				\$3,000,000
	IS-102	Core Infrastructure and Communications	\$465,000	\$325,000	\$100,000	\$290,000		\$1,180,000
	IS-104	ADOPS Audio/Visual Redesign	\$150,000					\$150,000
	VM-105	Vehicle Telematics	\$300,000	\$80,000				\$380,000
	DEV-016	Real Time Signage and Core Customer Info Navigation	\$2,000,000	\$1,937,000	\$400,000	\$400,000		\$4,737,000
Total Communications & Information Systems (6800)			\$5,580,000	\$3,942,000	\$500,000	\$690,000	\$0	\$10,712,000
Guideway (6100)	DEV-018	Smart Corridor Phase 4	\$437,965	\$500,000	\$500,000			\$1,437,965
	DEV-019	High Performance Transit - Bus Rapid Transit (BRT) Light - Corridor Program Capital	\$5,428,000	\$12,500,000	\$6,000,000	\$6,072,000		\$30,000,000
	DEV-029	High performance Transit - BRT Light - Modeling/Corridor Assessment (federalizing project)	\$280,000					\$280,000
Total Guideway (6100)			\$6,145,965	\$13,000,000	\$6,500,000	\$6,072,000	\$0	\$31,717,965
Maintenance Buildings (6400)	MA-101	Fueling Equipment and Site Upgrades - Hydrogen Pilot Project	\$5,200,000	\$100,000				\$5,300,000
	MA-100	Maintenance Facility Upgrades - Hydrogen Demonstration Project	\$520,000	\$100,000				\$620,000
	MA-102	Alternative fuel infrastructure design	\$650,000	\$250,000		\$300,000		\$1,200,000
	FAC-153	Underground Storage Tank (UST) Large Vault Repair	\$50,000					\$50,000
Total Maintenance Buildings (6400)			\$6,420,000	\$450,000	\$0	\$300,000	\$0	\$7,170,000
Other (6900) Furniture & Equipment	VM-104	Maintenance Shop Equipment	\$3,056,030	\$162,840	\$50,000	\$50,000	\$50,000	\$3,368,870
	FAC-160	Facility Capital Equipment and Improvements	\$430,000	\$250,000	\$250,000	\$200,000	\$200,000	\$1,330,000
	DEV-100	Marketing & Communications Capital Equipment	\$7,000	\$5,000				\$12,000
	DEV-030	Pattison Furniture, Fixtures, Equipment (FF&E) & Technology	\$2,495,787	\$935,920	\$935,920			\$4,367,627
Total Other (6900) Furniture & Equipment			\$5,988,817	\$1,353,760	\$1,235,920	\$250,000	\$250,000	\$9,078,497
Other (6900) Shelters, Signs and passenger amenities	PL-013	Bus Stop Enhancements and Accessibility	\$2,282,438	\$260,000	\$260,000	\$260,000		\$3,062,438
Total Other (6900) Shelters, Signs and passenger amenities			\$2,282,438	\$260,000	\$260,000	\$260,000	\$0	\$3,062,438
Passenger Stations (6200)	FAC-157	Amtrak Centennial Station Restroom Remodel	\$250,000	\$30,000				\$280,000
	FAC-156	Lacey Transit Center (LTC) Expansion & Restroom Remodel	\$850,000	\$200,000				\$1,050,000
	FAC-158	Amtrak Centennial Station Security System	\$10,000					\$10,000
	FAC-152	Amtrak Centennial Station Site Stormwater Swale Restoration	\$85,000	\$20,000				\$105,000
	FAC-161	Lacey Transit Center (LTC) Stormwater Repair and Improvement	\$600,000	\$60,000				\$660,000
	DEV-101	West Olympia Transit Facility	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
	DEV-027	High Performance Transit (BRT Light) Station Engineering / Construction	\$200,000	\$218,750	\$437,500			\$856,250

Intercity Transit

Capital Improvement Projects 2025-2029

Type	Project #	Request Title	FY2025	FY2026	FY2027	FY2028	FY2029	Total
	DEV-032	Northeast Lacey Operation Terminal Facility - Roundabout design and Right of Way (ROW)	\$945,653	\$2,018,116	\$2,018,116	\$2,018,115		\$7,000,000
Total Passenger Stations (6200)			\$3,940,653	\$4,546,866	\$4,455,616	\$4,018,115	\$2,000,000	\$18,961,250
Revenue Vehicles (6500)	VM-106	Vehicle Replacement Contingency	\$262,135	\$269,999	\$278,099	\$286,442	\$295,035	\$1,391,710
	VM-102	Vanpool Replacement Vehicles	\$840,480	\$608,957	\$1,532,003	\$952,180	\$1,463,004	\$5,396,624
	VM-100	Fixed Route Bus Replacement		\$13,230,000		\$18,232,594		\$31,462,594
	VM-101	Demand Response Van Replacement	\$3,707,856	\$123,064	\$4,028,074	\$53,529		\$7,912,523
	MA-101	Zero Emission Bus purchase - Hydrogen Pilot Project	\$3,372,174					\$3,372,174
	MA-100	Zero Emission Bus purchase - Hydrogen Demonstration Project	\$5,578,261					\$5,578,261
Total Revenue Vehicles (6500)			\$13,760,906	\$14,232,020	\$5,838,176	\$19,524,745	\$1,758,039	\$55,113,886
Service Vehicles (6600)	VM-103	Non-Revenue Vehicles and Equipment	\$1,596,931	\$356,107	\$229,789	\$236,469	\$475,073	\$2,894,369
Total Service Vehicles (6600)			\$1,596,931	\$356,107	\$229,789	\$236,469	\$475,073	\$2,894,369
Total Project Types			\$65,455,100	\$46,282,394	\$19,019,501	\$31,351,329	\$4,483,112	\$166,591,436

Intercity Transit

2025 Capital Projects Funding Sources

Department	Request Title	Project #	Capital Reserves - 2025	Federal Capital Grant - 2025	State Capital Grants - 2025	Total 2025
Development	Smart Corridor Phase 4	DEV-018	\$187,965	\$250,000		\$437,965
	Marketing & Communications Capital Equipment	DEV-100	\$7,000			\$7,000
	West Olympia Transit Facility	DEV-101	\$500,000	\$500,000		\$1,000,000
	High Performance Transit - Bus Rapid Transit (BRT) Light - Corridor Program Capital	DEV-019	\$1,500,000	\$3,928,000		\$5,428,000
	Bus Stop Enhancements and Accessibility	PL-013	\$456,488	\$1,825,950		\$2,282,438
	High Performance Transit (BRT Light) Station Professional Engineering / Construction	DEV-027	\$171,250		\$28,750	\$200,000
	Pattison Furniture, Fixtures, Equipment (FF&E) & Technology	DEV-030	\$2,495,787			\$2,495,787
	Northeast Lacey Operation Terminal Facility - Roundabout design and Right of Way (ROV	DEV-032	\$350,000	\$595,653		\$945,653
	High performance Transit - BRT Light - Modeling/Corridor Assessment (federalizing proje	DEV-029	\$280,000			\$280,000
	Real Time Signage and Core Customer Info Navigation	DEV-016		\$2,000,000		\$2,000,000
	Pattison Rehabilitation & Expansion	DEV-014	\$11,225,269	\$8,514,121		\$19,739,390
Total Development			\$17,173,759	\$17,613,724	\$28,750	\$34,816,233
Facilities	Amtrak Centennial Station Restroom Remodel	FAC-157	\$250,000			\$250,000
	Lacey Transit Center (LTC) Expansion & Restroom Remodel	FAC-156	\$850,000			\$850,000
	Underground Storage Tank (UST) Large Vault Repair	FAC-153	\$50,000			\$50,000
	Amtrak Centennial Station Security System	FAC-158	\$10,000			\$10,000
	Amtrak Centennial Station Site Stormwater Swale Restoration	FAC-152	\$85,000			\$85,000
	Lacey Transit Center (LTC) Stormwater Repair and Improvement	FAC-161	\$600,000			\$600,000
	Facility Capital Equipment and Improvements	FAC-160	\$430,000			\$430,000
Total Facilities			\$2,275,000	\$0	\$0	\$2,275,000
Information Systems	Emergency Operations Center (EOC)	IS-101	\$65,000			\$65,000
	ADOPS Audio/Visual Redesign	IS-104	\$150,000			\$150,000
	ERP FTE Support	IS-103	\$600,000			\$600,000
	Agency Enterprise Resource Planning (ERP) Software System	IS-103	\$2,000,000			\$2,000,000
	Core Infrastructure and Communications	IS-102	\$465,000			\$465,000
Total Information Systems			\$3,280,000	\$0	\$0	\$3,280,000
Maintenance Admin	Zero Emission Bus purchase - Hydrogen Pilot Project	MA-101	\$674,434		\$2,697,740	\$3,372,174
	Fueling Equipment and Site Upgrades - Hydrogen Pilot Project	MA-101	\$1,040,000		\$4,160,000	\$5,200,000
	Zero Emission Bus purchase - Hydrogen Demonstration Project	MA-100	\$1,115,653		\$4,462,608	\$5,578,261
	Maintenance Facility Upgrades - Hydrogen Demonstration Project	MA-100	\$104,000		\$416,000	\$520,000
	Alternative fuel infrastructure design	MA-102	\$650,000			\$650,000
Total Maintenance Admin			\$3,584,087	\$0	\$11,736,348	\$15,320,435
Vehicle Maintenance	Vehicle Replacement Contingency	VM-106	\$262,135			\$262,135
	Vehicle Telematics	VM-105	\$300,000			\$300,000
	Vanpool Replacement Vehicles	VM-102	\$420,240		\$420,240	\$840,480
	Fixed Route Bus Replacement	VM-100				
	Maintenance Shop Equipment	VM-104	\$3,056,030			\$3,056,030
	Non-Revenue Vehicles and Equipment	VM-103	\$1,596,931			\$1,596,931
	Demand Response Van Replacement	VM-101	\$1,853,928	\$1,853,928		\$3,707,856
Total Vehicle Maintenance			\$7,489,264	\$1,853,928	\$420,240	\$9,763,432
Total Funding Sources			\$33,802,110	\$19,467,652	\$12,185,338	\$65,455,100

Intercity Transit

2026 Capital Projects Funding Sources

Department	Request Title	Project Number	Capital Reserves - 2026	Federal Capital Grant - 2026	State Capital Grants* - 2026	Total 2026
Development	Smart Corridor Phase 4	DEV-018	\$250,000	\$250,000		\$500,000
	Marketing & Communications Capital Equipment	Dev-100	\$5,000			\$5,000
	West Olympia Transit Facility	DEV-101	\$500,000	\$1,500,000		\$2,000,000
	High Performance Transit - Bus Rapid Transit (BRT) Light - Corridor Program Capital	DEV-019	\$1,500,000	\$11,000,000		\$12,500,000
	Bus Stop Enhancements and Accessibility	PL-013	\$260,000			\$260,000
	High Performance Transit (BRT Light) Station Professional Engineering / Construction	DEV-027			\$218,750	\$218,750
	Pattison Furniture, Fixtures, Equipment (FF&E) & Technology	DEV-030	\$935,920			\$935,920
	Northeast Lacey Operation Terminal Facility - Roundabout design and Right of Way (ROW)	DEV-032	\$350,000	\$1,668,116		\$2,018,116
	High performance Transit - BRT Light - Modeling/Corridor Assessment (federalizing project)	DEV-029				
	Real Time Signage and Core Customer Info Navigation	DEV-016	\$147,400	\$1,789,600		\$1,937,000
	Pattison Rehabilitation & Expansion	DEV-014	\$581,519	\$2,514,122	\$5,046,000	\$8,141,641
Total Development			\$4,529,839	\$18,721,838	\$5,264,750	\$28,516,427
Facilities	Amtrak Centennial Station Restroom Remodel	FAC-157	\$30,000			\$30,000
	Lacey Transit Center (LTC) Expansion & Restroom Remodel	FAC-156	\$200,000			\$200,000
	Underground Storage Tank (UST) Large Vault Repair	FAC-153				
	Amtrak Centennial Station Security System	FAC-158				
	Amtrak Centennial Station Site Stormwater Swale Restoration	FAC-152	\$20,000			\$20,000
	Lacey Transit Center (LTC) Stormwater Repair and Improvement	FAC-161	\$60,000			\$60,000
	Facility Capital Equipment and Improvements	FAC-160	\$250,000			\$250,000
Total Facilities			\$560,000	\$0	\$0	\$560,000
Information Systems	Emergency Operations Center (EOC)	IS-101				
	ADOPS Audio/Visual Redesign	IS-104				
	ERP FTE Support	IS-103	\$600,000			\$600,000
	Agency Enterprise Resource Planning (ERP) Software System	IS-103	\$1,000,000			\$1,000,000
	Core Infrastructure and Communications	IS-102	\$325,000			\$325,000
Total Information Systems			\$1,925,000	\$0	\$0	\$1,925,000
Maintenance Admin	Zero Emission Bus purchase - Hydrogen Pilot Project	MA-101				
	Fueling Equipment and Site Upgrades - Hydrogen Pilot Project	MA-101	\$100,000			\$100,000
	Zero Emission Bus purchase - Hydrogen Demonstration Project	MA-100				
	Maintenance Facility Upgrades - Hydrogen Demonstration Project	MA-100	\$100,000			\$100,000
	Alternative fuel infrastructure design	MA-102	\$250,000			\$250,000
Total Maintenance Admin			\$450,000	\$0	\$0	\$450,000
Vehicle Maintenance	Vehicle Replacement Contingency	VM-106	\$269,999			\$269,999
	Vehicle Telematics	VM-105	\$80,000			\$80,000
	Vanpool Replacement Vehicles	VM-102	\$304,479		\$304,479	\$608,957
	Fixed Route Bus Replacement	VM-100	\$6,615,000	\$6,615,000		\$13,230,000
	Maintenance Shop Equipment	VM-104	\$162,840			\$162,840
	Non-Revenue Vehicles and Equipment	VM-103	\$356,107			\$356,107
	Demand Response Van Replacement	VM-101	\$61,532	\$61,532		\$123,064
Total Vehicle Maintenance			\$7,849,957	\$6,676,532	\$304,479	\$14,830,967
Total Funding Sources			\$15,314,796	\$25,398,370	\$5,569,229	\$46,282,394

* Washington Initiative 2117 - Prohibit Carbon Tax Credit Trading and Repeal Carbon Cap-and-Invest Program Measure is on the ballot on November 5, 2024. If passed, some state grant awards may be eliminated while others may be greatly reduced

Intercity Transit

2027 Capital Projects Funding Sources

Department	Request Title	Project Number	Capital Reserves - 2027	Federal Capital Grant - 2027	State Capital Grants* - 2027	Total 2027
Development	Smart Corridor Phase 4	DEV-018	\$250,000	\$250,000		\$500,000
	Marketing & Communications Capital Equipment	DEV-100				
	West Olympia Transit Facility	DEV-101	\$500,000	\$1,500,000		\$2,000,000
	High Performance Transit - Bus Rapid Transit (BRT) Light - Corridor Program Capital	DEV-019	\$1,500,000	\$4,500,000		\$6,000,000
	Bus Stop Enhancements and Accessibility	PL-013	\$260,000			\$260,000
	High Performance Transit (BRT Light) Station Professional Engineering / Construction	DEV-027			\$437,500	\$437,500
	Pattison Furniture, Fixtures, Equipment (FF&E) & Technology	DEV-030	\$935,920			\$935,920
	Northeast Lacey Operation Terminal Facility - Roundabout design and Right of Way (ROW)	DEV-032	\$350,000	\$1,668,116		\$2,018,116
	High performance Transit - BRT Light - Modeling/Corridor Assessment (federalizing project)	DEV-029				
	Real Time Signage and Core Customer Info Navigation	DEV-016	\$400,000			\$400,000
	Pattison Rehabilitation & Expansion	DEV-014				
Total Development			\$4,195,920	\$7,918,116	\$437,500	\$12,551,536
Facilities	Amtrak Centennial Station Restroom Remodel	FAC-157				
	Lacey Transit Center (LTC) Expansion & Restroom Remodel	FAC-156				
	Underground Storage Tank (UST) Large Vault Repair	FAC-153				
	Amtrak Centennial Station Security System	FAC-158				
	Amtrak Centennial Station Site Stormwater Swale Restoration	FAC-152				
	Lacey Transit Center (LTC) Stormwater Repair and Improvement	FAC-161				
	Facility Capital Equipment and Improvements	FAC-160	\$250,000			\$250,000
Total Facilities			\$250,000	\$0	\$0	\$250,000
Information Systems	Emergency Operations Center (EOC)	IS-101				
	ADOPS Audio/Visual Redesign	IS-104				
	ERP FTE Support	IS-103				
	Agency Enterprise Resource Planning (ERP) Software System	IS-103				
	Core Infrastructure and Communications	IS-102	\$100,000			\$100,000
Total Information Systems			\$100,000	\$0	\$0	\$100,000
Maintenance Admin	Zero Emission Bus purchase - Hydrogen Pilot Project	MA-101				
	Fueling Equipment and Site Upgrades - Hydrogen Pilot Project	MA-101				
	Zero Emission Bus purchase - Hydrogen Demonstration Project	MA-100				
	Maintenance Facility Upgrades - Hydrogen Demonstration Project	MA-100				
	Alternative fuel infrastructure design	MA-102				
Total Maintenance Admin			\$0	\$0	\$0	\$0
Vehicle Maintenance	Vehicle Replacement Contingency	VM-106	\$278,099			\$278,099
	Vehicle Telematics	VM-105				
	Vanpool Replacement Vehicles	VM-102	\$766,002		\$766,002	\$1,532,003
	Fixed Route Bus Replacement	VM-100				
	Maintenance Shop Equipment	VM-104	\$50,000			\$50,000
	Non-Revenue Vehicles and Equipment	VM-103	\$229,789			\$229,789
	Demand Response Van Replacement	VM-101	\$2,014,037	\$2,014,037		\$4,028,074
Total Vehicle Maintenance			\$3,337,927	\$2,014,037	\$766,002	\$6,117,965
Total Funding Sources			\$7,883,847	\$9,932,153	\$1,203,502	\$19,019,501

* Washington Initiative 2117 - Prohibit Carbon Tax Credit Trading and Repeal Carbon Cap-and-Invest Program Measure is on the ballot on November 5, 2024. If passed, some state grant awards may be eliminated while others may be greatly reduced

Intercity Transit

2028 Capital Projects Funding Sources

Department	Request Title	Project Number	Capital Reserves - 2028	Federal Capital Grant - 2028	State Capital Grants* - 2028	Total 2028
Development	Smart Corridor Phase 4	DEV-018				
	Marketing & Communications Capital Equipment	DEV-100	\$500,000	\$1,500,000		\$2,000,000
	West Olympia Transit Facility	DEV-101				
	High Performance Transit - Bus Rapid Transit (BRT) Light - Corridor Program Capital	DEV-019	\$1,500,000	\$4,572,000		\$6,072,000
	Bus Stop Enhancements and Accessibility	PL-013	\$260,000			\$260,000
	High Performance Transit (BRT Light) Station Professional Engineering / Construction	DEV-027				
	Pattison Furniture, Fixtures, Equipment (FF&E) & Technology	DEV-030				
	Northeast Lacey Operation Terminal Facility - Roundabout design and Right of Way (ROW)	DEV-032	\$350,000	\$1,668,115		\$2,018,115
	High performance Transit - BRT Light - Modeling/Corridor Assessment (federalizing project)	DEV-029				
	Real Time Signage and Core Customer Info Navigation	DEV-016	\$400,000			\$400,000
	Pattison Rehabilitation & Expansion	DEV-014				
Total Development			\$3,010,000	\$7,740,115	\$0	\$10,750,115
Facilities	Amtrak Centennial Station Restroom Remodel	FAC-157				
	Lacey Transit Center (LTC) Expansion & Restroom Remodel	FAC-156				
	Underground Storage Tank (UST) Large Vault Repair	FAC-153				
	Amtrak Centennial Station Security System	FAC-158				
	Amtrak Centennial Station Site Stormwater Swale Restoration	FAC-152				
	Lacey Transit Center (LTC) Stormwater Repair and Improvement	FAC-161				
	Facility Capital Equipment and Improvements	FAC-160	\$200,000			\$200,000
Total Facilities			\$200,000	\$0	\$0	\$200,000
Information Systems	Emergency Operations Center (EOC)	IS-101				
	ADOPS Audio/Visual Redesign	IS-104				
	ERP FTE Support	IS-103				
	Agency Enterprise Resource Planning (ERP) Software System	IS-103				
	Core Infrastructure and Communications	IS-102	\$290,000			\$290,000
Total Information Systems			\$290,000	\$0	\$0	\$290,000
Maintenance Admin	Zero Emission Bus purchase - Hydrogen Pilot Project	MA-101				
	Fueling Equipment and Site Upgrades - Hydrogen Pilot Project	MA-101				
	Zero Emission Bus purchase - Hydrogen Demonstration Project	MA-100				
	Maintenance Facility Upgrades - Hydrogen Demonstration Project	MA-100				
	Alternative fuel infrastructure design	MA-102	\$300,000			\$300,000
Total Maintenance Admin			\$300,000	\$0	\$0	\$300,000
Vehicle Maintenance	Vehicle Replacement Contingency	VM-106	\$286,442			\$286,442
	Vehicle Telematics	VM-105				
	Vanpool Replacement Vehicles	VM-102	\$476,090		\$476,090	\$952,180
	Fixed Route Bus Replacement	VM-100	\$9,116,297	\$9,116,297		\$18,232,594
	Maintenance Shop Equipment	VM-104	\$50,000			\$50,000
	Non-Revenue Vehicles and Equipment	VM-103	\$236,469			\$236,469
	Demand Response Van Replacement	VM-101	\$53,529			\$53,529
	Total Vehicle Maintenance		\$10,218,827	\$9,116,297	\$476,090	\$19,811,214
Total Funding Sources			\$14,018,827	\$16,856,412	\$476,090	\$31,351,329

* Washington Initiative 2117 - Prohibit Carbon Tax Credit Trading and Repeal Carbon Cap-and-Invest Program Measure is on the ballot on November 5, 2024. If passed, some state grant awards may be eliminated while others may be greatly reduced

Intercity Transit

2029 Capital Projects Funding Sources

Department	Request Title	Project Number	Capital Reserves - 2029	Federal Capital Grant - 2029	State Capital Grants* - 2029	Total 2029
Development	Smart Corridor Phase 4	DEV-018				
	Marketing & Communications Capital Equipment	DEV-100				
	West Olympia Transit Facility	DEV-101	\$500,000	\$1,500,000		\$2,000,000
	High Performance Transit - Bus Rapid Transit (BRT) Light - Corridor Program Capital	DEV-019				
	Bus Stop Enhancements and Accessibility	PL-013				
	High Performance Transit (BRT Light) Station Professional Engineering / Construction	DEV-027				
	Pattison Furniture, Fixtures, Equipment (FF&E) & Technology	DEV-030				
	Northeast Lacey Operation Terminal Facility - Roundabout design and Right of Way (ROW)	DEV-032				
	High performance Transit - BRT Light - Modeling/Corridor Assessment (federalizing project)	DEV-029				
	Real Time Signage and Core Customer Info Navigation	DEV-016				
	Pattison Rehabilitation & Expansion	DEV-014				
Total Development			\$500,000	\$1,500,000	\$0	\$2,000,000
Facilities	Amtrak Centennial Station Restroom Remodel	FAC-157				
	Lacey Transit Center (LTC) Expansion & Restroom Remodel	FAC-156				
	Underground Storage Tank (UST) Large Vault Repair	FAC-153				
	Amtrak Centennial Station Security System	FAC-158				
	Amtrak Centennial Station Site Stormwater Swale Restoration	FAC-152				
	Lacey Transit Center (LTC) Stormwater Repair and Improvement	FAC-161				
	Facility Capital Equipment and Improvements	FAC-160	\$200,000			\$200,000
Total Facilities			\$200,000	\$0	\$0	\$200,000
Information Systems	Emergency Operations Center (EOC)	IS-101				
	ADOPS Audio/Visual Redesign	IS-104				
	ERP FTE Support	IS-103				
	Agency Enterprise Resource Planning (ERP) Software System	IS-103				
	Core Infrastructure and Communications	IS-102				
Total Information Systems			\$0	\$0	\$0	\$0
Maintenance Admin	Zero Emission Bus purchase - Hydrogen Pilot Project	MA-101				
	Fueling Equipment and Site Upgrades - Hydrogen Pilot Project	MA-101				
	Zero Emission Bus purchase - Hydrogen Demonstration Project	MA-100				
	Maintenance Facility Upgrades - Hydrogen Demonstration Project	MA-100				
	Alternative fuel infrastructure design	MA-102				
Total Maintenance Admin			\$0	\$0	\$0	\$0
Vehicle Maintenance	Vehicle Replacement Contingency	VM-106	\$295,035			\$295,035
	Vehicle Telematics	VM-105				
	Vanpool Replacement Vehicles	VM-102	\$731,502		\$731,502	\$1,463,004
	Fixed Route Bus Replacement	VM-100				
	Maintenance Shop Equipment	VM-104	\$50,000			\$50,000
	Non-Revenue Vehicles and Equipment	VM-103	\$475,073			\$475,073
	Demand Response Van Replacement	VM-101				
Total Vehicle Maintenance			\$1,551,610	\$0	\$731,502	\$2,283,112
Total Funding Sources			\$2,251,610	\$1,500,000	\$731,502	\$4,483,112

* Washington Initiative 2117 - Prohibit Carbon Tax Credit Trading and Repeal Carbon Cap-and-Invest Program Measure is on the ballot on November 5, 2024. If passed, some state grant awards may be eliminated while others may be greatly reduced

Pattison Rehabilitation & Expansion

Project Number: DEV-014
Total Capital Cost: \$27,881,031

Department: Development
Type: Capital Improvement

Timeline: 05/01/2019 to 12/31/2026

Request description:

For the rehabilitation and expansion of the Pattison Maintenance, Operations and Administration facility. Including the full projects expended carry-over funding necessary to complete all remaining work on the north and south portions of the campus, including design and construction work. Work/construction is anticipated to continue into late 2025.

Capital Costs	FY2025	FY2026	Total
Construction	\$19,739,390	\$8,141,641	\$27,881,031
Total	\$19,739,390	\$8,141,641	\$27,881,031

Funding Source	FY2025	FY2026	Total
Capital Reserves	\$11,225,269	\$581,519	\$11,806,788
Federal Capital Grants	\$8,514,121	\$2,514,122	\$11,028,243
State Capital Grants		\$5,046,000	\$5,046,000
Total	\$19,739,390	\$8,141,641	\$27,881,031

Emergency Operations Center (EOC)

Project Number: IS-101

Total Capital Cost: \$65,000

Department: Information Systems

Type: Capital Equipment

Timeline: 01/01/2025 to 12/31/2025

Request description:

This effort is to put together mobile technology equipment to stand up an EOC in case of a catastrophic event. The goal is to provide basic network connectivity and communications in order to keep operations going and assist the community with recovery efforts as appropriate.

Capital Costs

	FY2025	Total
Capital Outlay	\$65,000	\$65,000
Total	\$65,000	\$65,000

Funding Source

	FY2025	Total
Capital Reserves	\$65,000	\$65,000
Total	\$65,000	\$65,000

Account Codes (Capital Costs):

23-6809000000	\$65,000
	\$65,000

Enterprise Resource Planning (ERP) Implementation FTE Support

Project Number: IS-103
Total Capital Cost: \$1,200,000

Department: Information Systems
Type: Capital Equipment

Timeline: 01/01/2025 to 12/31/2026

Request description:

This is to resource and backfill a total of 5 FTEs in Finance, Information Services, Maintenance and Human Resources and Operations for the Enterprise Resource Planning (ERP) software project. These temporary staff members will perform the business-as-usual activities, while key staff members with the working knowledge of Intercity Transit's processes will spend 18 to 24 months training and working directly in the implementation of the software.

Capital Costs

	FY2025	FY2026	Total
Capital Outlay	\$600,000	\$600,000	\$1,200,000
Total	\$600,000	\$600,000	\$1,200,000

Funding Source

	FY2025	FY2026	Total
Capital Reserves	\$600,000	\$600,000	\$1,200,000
Total	\$600,000	\$600,000	\$1,200,000

Account Codes (Capital Costs):

23-6909000000	\$1,200,000
	<u>\$1,200,000</u>

Agency Enterprise Resource Planning (ERP) Software System

Project Number: IS-103
Total Capital Cost: \$5,000,000

Department: Information Systems
Type: Capital Equipment

Timeline: 01/01/2024 to 12/31/2025

Request description:

Intercity Transit implemented the FleetNet (ERP) software in 1993, which is a transit specific software solution for managing our accounts payable, accounts receivable, general ledger, purchase orders, human resources, operator timekeeping, payroll, fleet maintenance, fuel, claims, safety, maintenance, and facilities inventory. FleetNet was also designed to accommodate the National Transit Database (NTD) reporting requirements and generates all required reporting information.

Fleet-Net was acquired by Avail Technologies about four years ago and Intercity Transit is currently working with Avail to transition to their cloud-based Enterprise Transit Management Software solution. As IntercityTransit prepares to make this transition, the project team determined it would be advantageous to conduct a broad, unbiased, analysis of our workflow and the software programs that support our everyday operations.

The agency anticipates conducting a Request For Proposal to acquire a more modern ERP system that will accommodate our needs that have evolved since 1993. We anticipate this project taking three years to complete.

Capital Costs	To Date	FY2025	FY2026	Total
Capital Outlay	\$2,000,000	\$2,000,000	\$1,000,000	\$5,000,000
Total	\$2,000,000	\$2,000,000	\$1,000,000	\$5,000,000

Funding Source	To Date	FY2025	FY2026	Total
Capital Reserves	\$2,000,000	\$2,000,000	\$1,000,000	\$5,000,000
Total	\$2,000,000	\$2,000,000	\$1,000,000	\$5,000,000

Account Codes (Capital Costs):

23-6809000000	\$3,000,000
	\$3,000,000

Core Infrastructure and Communications

Project Number: IS-102
Total Capital Cost: \$1,180,000

Department: Information Systems
Type: Capital Equipment

Timeline: 01/01/2024 to 12/31/2028

Request description:

This is to keep our core infrastructure and communication equipment across the enterprise refreshed and modernized. We evaluate the useful lifecycle of the equipment and the end of life dates set by the manufacturer to anticipate refresh cycles. Additionally, this will support agency cybersecurity needs.

Capital Costs

	FY2025	FY2026	FY2027	FY2028	Total
Capital Outlay	\$465,000	\$325,000	\$100,000	\$290,000	\$1,180,000
Total	\$465,000	\$325,000	\$100,000	\$290,000	\$1,180,000

Funding Source

	FY2025	FY2026	FY2027	FY2028	Total
Capital Reserves	\$465,000	\$325,000	\$100,000	\$290,000	\$1,180,000
Total	\$465,000	\$325,000	\$100,000	\$290,000	\$1,180,000

Account Codes (Capital Costs):

23-6809000000	\$1,180,000
	\$1,180,000

ADOPS Audio/Visual Redesign

Project Number: IS-104

Total Capital Cost: \$150,000

Department: Information Systems

Type: Capital Equipment

Timeline: 01/01/2025 to 12/31/2025

Request description:

Intercity Transit encourages public involvement. The current AdOps Board room was designed with the idea of all in-person meetings. However, post the pandemic we have learned virtual meetings or a hybrid of virtual meetings are here to stay. With this brings the need to have high quality sound and video to ensure proper hosting of these meetings. This is the estimated technical needs to update the current system.

Capital Costs	FY2025	Total
Capital Outlay	\$150,000	\$150,000
Total	\$150,000	\$150,000

Funding Source	FY2025	Total
Capital Reserves	\$150,000	\$150,000
Total	\$150,000	\$150,000

Account Codes (Capital Costs):

23-6809000000	\$150,000
	\$150,000

Vehicle Telematics

Project Number: VM-105
Total Capital Cost: \$380,000

Department: Vehicle Maintenance
Type: Capital Equipment

Timeline: 01/01/2024 to 12/31/2026

Request description:

Implement global positioning and electronic pre/post trip inspection system/telematics solutions to enhance fleet management compliance, accuracy and efficiency.

Capital Costs

	FY2025	FY2026	Total
Capital Outlay	\$300,000	\$80,000	\$380,000
Total	\$300,000	\$80,000	\$380,000

Funding Source

	FY2025	FY2026	Total
Capital Reserves	\$300,000	\$80,000	\$380,000
Total	\$300,000	\$80,000	\$380,000

Account Codes (Capital Costs):

19-6809000000	\$380,000
	\$380,000

Real Time Signage and Core Customer Info Navigation

Project Number: DEV-016
Total Capital Cost: \$4,737,000

Department: Development
Type: Capital Equipment

Timeline: 03/04/2024 to 12/31/2028

Request description:

This project will deploy real-time traveler information and wayfinding tools at 2 to 5 locations supporting important system connections with IT routes including the I-5 Olympia Express, as well as Greyhound, Mason Transit, and Grays Harbor Transit system connections. It will modify heavily utilized bus and pedestrian zones at the OTC, reconfiguring them to better support transit accessibility and foster connections between Intercity Transit routes and other regional and interstate transit providers utilizing the facility. Collaborative partnerships between IT and local jurisdictions will ensure coordinated decisions regarding construction scheduling, if required, and other considerations that result in a streamlined permitting process. Construction at OTC is expected to begin about nine months after notice of award with completion of upgrades within one year. The transit rider wayfinding program includes plan and design, electronic signage for customers, passenger information signs and wayfinding for deployment at all major Intercity Transit transit centers and major stops. The project may be combined with Federal Grant awards for bus stop customer information systems as part of the work program.

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Capital Outlay	\$2,000,000	\$1,937,000	\$400,000	\$400,000	\$4,737,000
Total	\$2,000,000	\$1,937,000	\$400,000	\$400,000	\$4,737,000

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
Capital Reserves		\$147,400	\$400,000	\$400,000	\$947,400
Federal Capital Grants	\$2,000,000	\$1,789,600			\$3,789,600
Total	\$2,000,000	\$1,937,000	\$400,000	\$400,000	\$4,737,000

Account Codes (Capital Costs):

40-6809000000 \$4,737,000

Smart Corridor Phase 4

Project Number: DEV-018
Total Capital Cost: \$1,437,965

Department: Development
Type: Capital Improvement

Timeline: 09/02/2024 to 09/30/2026

Request description:

The Smart Corridors Signal Upgrade and Transit Signal Priority (TSP) Project Phase 4 builds off the first 3 phases with the goal of expanding the analysis of the pilot project for field Implementation for the Smart Corridors program. It will include equipment installation, signal timing and reconfiguring the pilot and bus zones. This phase also calls for EMTRAC data support, data analytics, transit optimization, TSP operations configuration, performance measures, an corridor expansion implementation. Smart Corridors is a collaborative effort of six different transportation agencies, with support from Thurston Regional Planning Council (TRPC): Cities of Lacey, Olympia, Tumwater, Thurston County, Intercity Transit, and Washington State Department of Transportation Olympic Region. Each of these entities owns or operates equipment essential to the implementation of the Smart Corridors project. This project represents the regional (TRPC) grant funded portion of the TSP project implementation.

Capital Costs

	FY2025	FY2026	FY2027	Total
Design/Engineering	\$437,965	\$500,000	\$500,000	\$1,437,965
Total	\$437,965	\$500,000	\$500,000	\$1,437,965

Funding Source

	FY2025	FY2026	FY2027	Total
Capital Reserves	\$187,965	\$250,000	\$250,000	\$687,965
Federal Capital Grant	\$250,000	\$250,000	\$250,000	\$750,000
Total	\$437,965	\$500,000	\$500,000	\$1,437,965

Account Codes (Capital Costs):

40-6102000000 \$1,437,965
\$1,437,965

High Performance Transit - Bus Rapid Transit (BRT) Light - Corridor Program Capital

Project Number: DEV-019
Total Capital Cost: \$30,000,000

Department: Development
Type: Capital Improvement

Timeline: 09/16/2024 to 03/31/2025

Request description:

Provides capital funding for the Bus Rapid Transit (BRT) Program as noted in the Long Range Plan. Funding is expected to provide the minimum 50% local share of the planned BRT/Corridor implementation as noted in the Short and Long Range Plan. It may include new property, right of way (ROW) and ROW capital improvements consistent with development of the full program.

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Design/Engineering	\$5,428,000	\$6,250,000			\$11,678,000
Construction		\$6,250,000	\$6,000,000	\$6,072,000	\$18,322,000
Total	\$5,428,000	\$12,500,000	\$6,000,000	\$6,072,000	\$30,000,000

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
Capital Reserves	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
Federal Capital Grant	\$3,928,000	\$11,000,000	\$4,500,000	\$4,572,000	\$24,000,000
Total	\$5,428,000	\$12,500,000	\$6,000,000	\$6,072,000	\$30,000,000

Account Codes (Capital Costs):

40-6109000000	\$11,678,000
	\$11,678,000

High performance Transit - BRT Light - Modeling/Corridor Assessment

Project Number: DEV-029
Total Capital Cost: 280,000

Department: Development
Type: Capital Improvement

Timeline: 03/18/2024 to 12/31/2026

Request description:

Phase 1 - High Performance "BRT Light" program implementation study. The preliminary corridor review includes alternative evaluation/analysis, environmental analysis, preliminary engineering, cost estimates, and programmatic plan for federalizing the project to meet Federal Transit Administration's Capital Investment Grant (CIG) program requirements.

Capital Costs	FY2025	Total
Planning	280,000	280,000
Total	280,000	280,000

Funding Source	FY2025	Total
Capital Reserves	280,000	280,000
Total	280,000	280,000

Account Codes (Capital Costs):

40-6102000000	280,000
	280,000

Fueling Equipment and Site Upgrades - Hydrogen Pilot Project

Project Number: MA-101
Total Capital Cost: \$5,300,000

Department: Maintenance Admin
Type: Capital Improvement

Timeline: 07/01/2023 to 12/31/2025

Request description:

Hydrogen fueling equipment design, purchase, installation, shop upgrades. Washington State Department of Transportation Green Transportation Grant 2023-2025.

Capital Costs

	FY2025	FY2026	Total
Capital Outlay	\$5,200,000	\$100,000	\$5,300,000
Total	\$5,200,000	\$100,000	\$5,300,000

Funding Source

	FY2025	FY2026	Total
Capital Reserves	\$1,040,000	\$100,000	\$1,140,000
State Capital Grants	\$4,160,000		\$4,160,000
Total	\$5,200,000	\$100,000	\$5,300,000

Account Codes (Capital Costs):

20-6909000000	\$5,300,000
	\$5,300,000

Maintenance Facility Upgrades - Hydrogen Demonstration Project

Project Number: MA-100
Total Capital Cost: \$620,000

Department: Maintenance Admin
Type: Capital Improvement

Timeline: 07/01/2023 to 12/31/2026

Request description:

Maintenance Shop and site upgrades necessary for maintenance, fueling and operation of hydrogen fuel-cell electric buses. Washington State Department of Transportation Regional Mobility Grant - 2023-2025.

Capital Costs

	FY2025	FY2026	Total
Capital Outlay	\$520,000	\$100,000	\$620,000
Total	\$520,000	\$100,000	\$620,000

Funding Source

	FY2025	FY2026	Total
Capital Reserves	\$104,000	\$100,000	\$204,000
State Capital Grants	\$416,000		\$416,000
Total	\$520,000	\$100,000	\$620,000

Account Codes (Capital Costs):

20-6909000000	\$620,000
	\$620,000

Alternative fuel infrastructure design

Project Number:

MA-102

Total Capital Cost:

\$1,200,000

Department:

Maintenance Admin

Type:

Capital Improvement

Timeline:

06/03/2024 to 12/31/2026

Request description:
Architecture and engineering services for alternative fuel infrastructure design to support agency zero emissions transition.

Capital Costs	FY2025	FY2026	FY2028	Total
Design/Engineering	\$650,000	\$250,000	\$300,000	\$1,200,000
Total	\$650,000	\$250,000	\$300,000	\$1,200,000

Funding Source	FY2025	FY2026	FY2028	Total
Capital Reserves	\$650,000	\$250,000	\$300,000	\$1,200,000
Total	\$650,000	\$250,000	\$300,000	\$1,200,000

Account Codes (Capital Costs):	
20-6909000000	\$1,200,000
	<u>\$1,200,000</u>

Underground Storage Tank (UST) Large Vault Repair

Project Number:

FAC-153

Department:

Facilities

Total Capital Cost:

\$50,000

Type:

Capital Improvement

Timeline:

06/03/2024 to 12/31/2025

Request description:
Water enters the large vault during weather events, resulting in sensors being triggered. This project is to perform repairs to prevent water intrusion. Per Department of Energy regulations, sensors installed in UST facilities cannot have triggered sensors as it is considered a violation.

Capital Costs	FY2025	Total
Construction	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Source	FY2025	Total
Capital Reserves	\$50,000	\$50,000
Total	\$50,000	\$50,000

Account Codes (Capital Costs):	
46-6409000000	\$50,000
	<u>\$50,000</u>

Maintenance Shop Equipment

Project Number: VM-104
Total Capital Cost: \$3,368,870

Department: Vehicle Maintenance
Type: Other

Request description:
Shop capital equipment needed for Maintenance operations.

Timeline: on-going

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Outlay	\$3,056,030	\$162,840	\$50,000	\$50,000	\$50,000	\$3,368,870
Total	\$3,056,030	\$162,840	\$50,000	\$50,000	\$50,000	\$3,368,870

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Reserves	\$3,056,030	\$162,840	\$50,000	\$50,000	\$50,000	\$3,368,870
Total	\$3,056,030	\$162,840	\$50,000	\$50,000	\$50,000	\$3,368,870

Account Codes (Capital Costs):	
19-6909000000	\$3,368,870
	\$3,368,870

Facility Capital Equipment and Improvements

Project Number: FAC-160
Total Capital Cost: \$1,330,000

Department: Facilities
Type: Other

Timeline: 01/01/2024 to 12/31/2029

Request description:

Capital improvements, repairs, furniture, tools and equipment necessary for efficient facility operations and maintenance activities.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Outlay	\$430,000	\$250,000	\$250,000	\$200,000	\$200,000	\$1,330,000
Total	\$430,000	\$250,000	\$250,000	\$200,000	\$200,000	\$1,330,000

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Reserves	\$430,000	\$250,000	\$250,000	\$200,000	\$200,000	\$1,330,000
Total	\$430,000	\$250,000	\$250,000	\$200,000	\$200,000	\$1,330,000

Account Codes (Capital Costs):

46-6909000000	\$1,330,000
	\$1,330,000

Marketing & Communications Capital Equipment

Project Number: Dev-100
Total Capital Cost: \$12,000

Department: Development
Type: Other

Timeline: 01/01/2025 to 12/31/2026

Request description:

Specilized plotter and printer equipment needed for Marketing and Communications.

Capital Costs	FY2025	FY2026	Total
Capital Outlay	\$7,000	\$5,000	\$12,000
Total	\$7,000	\$5,000	\$12,000

Funding Source	FY2025	FY2026	Total
Capital Reserves	\$7,000	\$5,000	\$12,000
Total	\$7,000	\$5,000	\$12,000

Account Codes (Capital Costs):

40-6909000000	\$12,000
	\$12,000

Pattison Furniture, Fixtures, Equipment (FF&E) & Technology

Project Number: DEV-030
Total Capital Cost: \$4,367,627

Department: Development
Type: Other

Timeline: 01/02/2023 to 12/31/2026

Request description:

Budget for Pattison furniture, fixtures, equipment & technology. Including North and South Parcel FF&E estimate to complete the MOA project.

Capital Costs

	FY2025	FY2026	FY2027	Total
Capital Outlay	\$2,495,787	\$935,920	\$935,920	\$4,367,627
Total	\$2,495,787	\$935,920	\$935,920	\$4,367,627

Funding Source

	FY2025	FY2026	FY2027	Total
Capital Reserves	\$2,495,787	\$935,920	\$935,920	\$4,367,627
Total	\$2,495,787	\$935,920	\$935,920	\$4,367,627

Bus Stop Enhancements and Accessibility

Project Number: PL-013
Total Capital Cost: \$3,062,438

Department: Development
Type: Other

Timeline: 01/01/2024 to 12/31/2028

Request description:

Ongoing Capital Program: Bus Stop Enhancements for Safety and Accessibility. It includes new and updated facilities and adjustments related to new, expanded, and modified services, including rear door boarding and facility use changes. Funding to be used to support improvements to bus stop locations to improve accessibility, safety and/or add amenities and enhance speed and reliability. The purpose of this effort is to respond to system changes and continue to improve our bus stop facilities consistent with the capital set aside and recommended in the adopted Short and Long-Range Plan. Project elements include: Professional Services - Engineering, route feasibility design. Purchase of user stop/station amenities: customer information systems, shelter, bench, trash receptacle. Construction of Improvements. Installation of Amenities.

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Design/Engineering	\$684,731				\$684,731
Construction	\$1,597,707	\$260,000	\$260,000	\$260,000	\$2,377,707
Total	\$2,282,438	\$260,000	\$260,000	\$260,000	\$3,062,438

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
Capital Reserves	\$456,488	\$260,000	\$260,000	\$260,000	\$1,236,488
Federal Capital Grants	\$1,825,950				\$1,825,950
Total	\$2,282,438	\$260,000	\$260,000	\$260,000	\$3,062,438

Account Codes (Capital Costs):

45-6909000000	\$3,062,438
	\$3,062,438

Amtrak Centennial Station Restroom Remodel

Project Number: FAC-157
Total Capital Cost: \$280,000

Department: Facilities
Type: Capital Improvement

Timeline: 03/05/2024 to 12/31/2025

Request description:

The Amtrak Centennial Station in Lacey was built in 1992. The structure is open to the public 365 days per year and provides access to Amtrak for Thurston County. The property is managed by Intercity Transit and is operated with contributions from local cities and Thurston County. Even with regular maintenance and repair, the restroom conditions require a full replacement, including underground utilities. An engineering study was performed to determine the status and the study confirmed this.

Capital Costs	FY2025	FY2026	Total
Capital Outlay	\$250,000	\$30,000	\$280,000
Total	\$250,000	\$30,000	\$280,000

Funding Source	FY2025	FY2026	Total
Capital Reserves	\$250,000	\$30,000	\$280,000
Total	\$250,000	\$30,000	\$280,000

Account Codes (Capital Costs):

46-6209000000	\$280,000
	\$280,000

Lacey Transit Center (LTC) Expansion & Restroom Remodel

Project Number: FAC-156

Department: Facilities

Total Capital Cost: \$1,050,000

Type: Capital Improvement

Timeline: 01/29/2024 to 12/30/2025

Request description:

The Lacey Transit Center was built in 1993. It is used 362 days each year by the public who ride Intercity Transit's services and the staff who operate the transportation system. This equates to thousands of uses a year. Even with regular, intensive cleaning and maintenance, the interior spaces and infrastructure are at a point of deterioration that requires a full remodel and expansion to accommodate future technology such as real-time signage, as well as create designated space for the various activities such as data storage, break rooms and equipment needs. An engineering study has been conducted to develop a cost plan and to confirm needs.

Capital Costs	FY2025	FY2026	Total
Capital Outlay	\$850,000	\$200,000	\$1,050,000
Total	\$850,000	\$200,000	\$1,050,000

Funding Source	FY2025	FY2026	Total
Capital Reserves	\$850,000	\$200,000	\$1,050,000
Total	\$850,000	\$200,000	\$1,050,000

Account Codes (Capital Costs):

46-6209000000	\$1,050,000
	\$1,050,000

Amtrak Centennial Station Security System

Project Number: FAC-158
Total Capital Cost: \$10,000.00

Department: Facilities
Type: Capital Improvement

Timeline: 05/01/2024 to 05/01/2025

Request description:

The security system for the Amtrak Centennial Station has exceeded its useful life by a number of years and has almost no functionality remaining. This project will be started in 2023 but the timeline isn't final so the project may extend into 2024.

Capital Costs	FY2025	Total
Construction	\$10,000	\$10,000
Total	\$10,000	\$10,000

Funding Source	FY2025	Total
Capital Reserves	\$10,000	\$10,000
Total	\$10,000	\$10,000

Account Codes (Capital Costs):

46-6209000000	\$10,000
	\$10,000

Amtrak Centennial Station Site Stormwater Swale Restoration

Project Number: FAC-152

Department: Facilities

Total Capital Cost: \$105,000

Type: Capital Improvement

Timeline: 06/03/2024 to 06/30/2025

Request description:

The purpose for the project is to ensure that water quality and other stormwater standards are met. This will be ensured by restoring the lower area of the Amtrak Centennial Station site stormwater system so they function as designed.

Capital Costs	FY2025	FY2026	Total
Design/Engineering	\$30,000		\$30,000
Construction	\$55,000	\$20,000	\$75,000
Total	\$85,000	\$20,000	\$105,000

Funding Source	FY2025	FY2026	Total
Capital Reserves	\$85,000	\$20,000	\$105,000
Total	\$85,000	\$20,000	\$105,000

Account Codes (Capital Costs):

46-6209000000	\$105,000
	<u>\$105,000</u>

Lacey Transit Center (LTC) Stormwater Repair and Improvement

Project Number:

FAC-161

Total Capital Cost:

\$660,000

Department:

Facilities

Type:

Capital Improvement

Timeline:

06/03/2024 to 06/30/2025

Request description:
Project to assess and repair or improve the stormwater collection system to ensure safety and compliance at LTC.

Capital Costs	FY2025	FY2026	Total
Planning	\$600,000	\$60,000	\$660,000
Total	\$600,000	\$60,000	\$660,000

Funding Source	FY2025	FY2026	Total
Capital Reserves	\$600,000	\$60,000	\$660,000
Total	\$600,000	\$60,000	\$660,000

Account Codes (Capital Costs):	
46-6209000000	\$660,000
	<u>\$660,000</u>

West Olympia Transit Facility

Project Number: DEV-101
Total Capital Cost: \$9,000,000

Department: Development
Type: Capital Improvement

Timeline: 02/24/2025 to 12/31/2034

Request description:

Develop a new West Olympia Transit Hub supporting Intercity Transit's long-term service needs and future transit-oriented development on Olympia's westside. In addition to supporting westside service needs, it will anchor the western extent of Intercity's high-performance express urban corridor service. It is associated with High Frequency Corridor Service and the West Olympia Transit Study. Project total expected to be \$25 million

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning	\$1,000,000					\$1,000,000
Design/Engineering		\$2,000,000				\$2,000,000
Construction			\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
Total	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Reserves	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Federal Capital Grants	\$500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,500,000
Total	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000

High Performance Transit (BRT Light) Station - Engineering / Construction

Project Number: DEV-027
Total Capital Cost: \$856,250

Department: Development
Type: Capital Improvement

Timeline: 04/01/2025 to 12/31/2025

Request description:

High Performance Transit (BRT Light) Implementation - pilot station design and construction. Intercity Transit was awarded a Washington State Department of Transportation Regional Mobility Grant in July 2021. This project complements and will be included in the larger HPT / BRT study work (in coordination with DEV-019 and DEV-029, this project assists with the master planning efforts for the larger project). This project would develop the unique station design (e.g., kit of parts) that can be designed and adjusted to fit different street designs and accommodate different levels of high capacity transit corridors. The project would include design elements that comprise shelters, real time passenger information, and transit supportive elements to improve speed and reliability.

Capital Costs	FY2025	FY2026	FY2027	Total
Design/Engineering	\$200,000			\$200,000
Construction		\$218,750	\$437,500	\$656,250
Total	\$200,000	\$218,750	\$437,500	\$856,250

Funding Source	FY2025	FY2026	FY2027	Total
Capital Reserves	\$171,250			\$171,250
State Capital Grants	\$28,750	\$218,750	\$437,500	\$685,000
Total	\$200,000	\$218,750	\$437,500	\$856,250

Account Codes (Capital Costs):

40-6102000000	\$856,250
	\$856,250

Northeast Lacey Operation Terminal Facility - Roundabout design and Right of Way (ROW)

Project Number: DEV-032
Total Capital Cost: \$7,000,000

Department: Development
Type: Capital Improvement

Timeline: 04/15/2024 to 12/31/2025

Request description:

Preliminary engineering, design, environmental and ROW planning for a bus terminal facility that is anticipated to be located at Meridian/Martin Way (vicinity). The project includes operational analysis, preliminary design and ROW assessment for a roundabout type transit supportive project to plan for frequent transit "end of line" operational staging. This project is anticipated to be partially grant funded but local funding may be used to position the project for a larger Federal Transit Administration competitive request.

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Planning	\$350,000				\$350,000
Design/Engineering	\$595,653	\$1,000,000			\$1,595,653
Construction		\$1,018,116	\$2,018,116	\$2,018,115	\$5,054,347
Total	\$945,653	\$2,018,116	\$2,018,116	\$2,018,115	\$7,000,000

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
Capital Reserves	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
Federal Capital Grants	\$595,653	\$1,668,116	\$1,668,116	\$1,668,115	\$5,600,000
Total	\$945,653	\$2,018,116	\$2,018,116	\$2,018,115	\$7,000,000

Account Codes (Capital Costs):

45-6209000000	\$350,000
	<u>\$350,000</u>

Vehicle Replacement Contingency

Project Number: VM-106
Total Capital Cost: \$1,391,710

Department: Vehicle Maintenance
Type: Capital Equipment

Request description:

Contingency resources for vehicle replacements due to accidents and/or unplanned failures.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Outlay	\$262,135	\$269,999	\$278,099	\$286,442	\$295,035	\$1,391,710
Total	\$262,135	\$269,999	\$278,099	\$286,442	\$295,035	\$1,391,710

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Reserves	\$262,135	\$269,999	\$278,099	\$286,442	\$295,035	\$1,391,710
Total	\$262,135	\$269,999	\$278,099	\$286,442	\$295,035	\$1,391,710

Account Codes (Capital Costs):

19-6509000000	\$1,391,710
	\$1,391,710

Vanpool Replacement Vehicles

Project Number: VM-102
Total Capital Cost: \$5,396,624

Department: Vehicle Maintenance
Type: Capital Equipment

Request description:

Lifecycle replacement of Vanpool program vehicles that have met or exceeded agency's useful life benchmark.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Outlay	\$840,480	\$608,957	\$1,532,003	\$952,180	\$1,463,004	\$5,396,624
Total	\$840,480	\$608,957	\$1,532,003	\$952,180	\$1,463,004	\$5,396,624

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Reserves	\$420,240	\$304,479	\$766,002	\$476,090	\$731,502	\$2,698,312
State Capital Grants	\$420,240	\$304,479	\$766,002	\$476,090	\$731,502	\$2,698,312
Total	\$840,480	\$608,957	\$1,532,003	\$952,180	\$1,463,004	\$5,396,625

Account Codes (Capital Costs):

19-6509000000	\$5,396,624
	\$5,396,624

Fixed Route Bus Replacement

Project Number: VM-100
Total Capital Cost: \$31,462,594

Department: Vehicle Maintenance
Type: Capital Equipment

Request description:

Lifecycle replacement of fixed route buses having met or exceeded agency useful life benchmark.

Capital Costs

	FY2026	FY2028	Total
Capital Outlay	\$13,230,000	\$18,232,594	\$31,462,594
Total	\$13,230,000	\$18,232,594	\$31,462,594

Funding Source

	FY2026	FY2028	Total
Capital Reserves	\$6,615,000	\$9,116,297	\$15,731,297
Federal Capital Grants	\$6,615,000	\$9,116,297	\$15,731,297
Total	\$13,230,000	\$18,232,594	\$31,462,594

Account Codes (Capital Costs):

19-6509000000	\$31,462,594
	\$31,462,594

Demand Response Van Replacement

Project Number: VM-101
Total Capital Cost: \$7,912,523

Department: Vehicle Maintenance
Type: Capital Equipment

Timeline: 10/01/2021 to 01/31/2024

Request description:

Lifecycle replacement of Dial-A-Lift (DAL) and Village Vans Program vans.

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Capital Outlay	\$3,707,856	\$123,064	\$4,028,074	\$53,529	\$7,912,523
Total	\$3,707,856	\$123,064	\$4,028,074	\$53,529	\$7,912,523

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
Capital Reserves	\$1,853,928	\$61,532	\$2,014,037	\$53,529	\$3,983,026
Federal Capital Grants	\$1,853,928	\$61,532	\$2,014,037		\$3,929,497
Total	\$3,707,856	\$123,064	\$4,028,074	\$53,529	\$7,912,523

Account Codes (Capital Costs):

19-6509000000	\$7,912,523
	<u>\$7,912,523</u>

Zero Emission Bus purchase - Hydrogen Pilot Project

Project Number: MA-101
Total Capital Cost: \$3,372,174

Department: Maintenance Admin
Type: Capital Equipment

Timeline: 07/01/2023 to 12/31/2025

Request description:

Purchase two (2) replacement Hydrogen Fuel-Cell Electric Buses per grant application for demonstration project.WSDOT Green Transportation Grant 2023-2025.

Capital Costs	FY2025	Total
Capital Outlay	\$3,372,174	\$3,372,174
Total	\$3,372,174	\$3,372,174

Funding Source	FY2025	Total
Capital Reserves	\$674,434	\$674,434
State Capital Grants	\$2,697,740	\$2,697,740
Total	\$3,372,174	\$3,372,174

Account Codes (Capital Costs):

19-6509000000	\$3,372,174
	\$3,372,174

Zero Emission Bus purchase - Hydrogen Demonstration Project

Project Number: MA-100
Total Capital Cost: \$5,578,261.00

Department: Maintenance Admin
Type: Capital Equipment

Timeline: 07/01/2023 to 12/31/2025

Request description:

Purchase three (3) replacement Hydrogen Fuel-Cell Electric buses per grant application for demonstration project. Washington State Department of Transportation Regional Mobility Grant 2023-2025.

Capital Costs	FY2025	Total
Capital Outlay	\$5,578,261	\$5,578,261
Total	\$5,578,261	\$5,578,261

Funding Source	FY2025	Total
Capital Reserves	\$1,115,653	\$1,115,653
State Capital Grants	\$4,462,608	\$4,462,608
Total	\$5,578,261	\$5,578,261

Account Codes (Capital Costs):

19-6509000000	\$5,578,261
	<u>\$5,578,261</u>

Non-Revenue Vehicles and Equipment

Project Number: VM-103
Total Capital Cost: \$2,894,369

Department: Vehicle Maintenance
Type: Capital Equipment

Request description:
Expansion and lifecycle replacement of non-revenue vehicles and equipment used in activities necessary to support transit services.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Outlay	\$1,596,931	\$356,107	\$229,789	\$236,469	\$475,073	\$2,894,369
Total	\$1,596,931	\$356,107	\$229,789	\$236,469	\$475,073	\$2,894,369

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Reserves	\$1,596,931	\$356,107	\$229,789	\$236,469	\$475,073	\$2,894,369
Total	\$1,596,931	\$356,107	\$229,789	\$236,469	\$475,073	\$2,894,369

Account Codes (Capital Costs):	
19-6609000000	\$2,894,369
	<u>\$2,894,369</u>

INTERCITY TRANSIT

2023 Annual Report

2024–2029 Transit Development Plan



INTERcity TRANSIT

Prepared by: Intercity Transit Development Department

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Intercity Transit complies with all federal requirements under Title VI, which prohibits discrimination on the basis of race, color, or national origin.

If you have any questions concerning this policy or practice please, contact: Intercity Transit, 510 Pattison SE (physical address), PO Box 659 (mailing address), Olympia, WA 98507 or by calling the agency's Title VI Officer, Peter Stackpole at 360-786-8585 or email at TitleVI@intercitytransit.com.

This document can be made available in other accessible formats. Please contact Customer Service at 360-786-1881 or outside Thurston County at 1-800-287-6348 TTY at 360-943-5211, Fax at 360-943-8760, or customerservice@intercitytransit.com.

Section 1 – Plan Adoption, Public Hearing, and Distribution

Plan Requirement – Conduct at least one public hearing about the transit development plan’s contents. Identify within the plan the date of the hearing and whether your governing body took and action to approve the plan.

Intercity Transit Authority Board Members (2023)

Clark Gilman — Chair, City of Olympia
 Justin Belk — Vice Chair, Community Representative
 Carolyn Cox — City of Lacey
 Carolina Mejia — Thurston County
 Debbie Sullivan — City of Tumwater
 Brian Hess — City of Yelm
 Don Melnick — Community Representative
 Sue Pierce — Community Representative
 Mark Neuville — Labor Representative

Emily Bergkamp – General Manager

In accordance with RCW 35.58.2795, Intercity Transit has prepared and submitted this Annual Report for 2023 and a subsequent Transit Development Plan (TDP) for years 2024 through 2029. The purpose of the Annual Report is to summarize the major or significant events that affected delivery of transit services in the Thurston County Public Transportation Benefit Area (PTBA). Additionally, this document illustrates projected changes in local transit services during the next five years based on known facts and forecasted trends. The methods and strategies proposed by Intercity Transit staff and endorsed by the Authority Board of Directors necessary to fulfill the provisions contained in our Mission and Vision statements are described in this plan.

Mission Statement

To provide and promote transportation choices that support an accessible, sustainable, livable, healthy, and prosperous community.

Vision Statement

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 of Thurston County.

Public Hearing

Public comment is encouraged with each annual update of the TDP. This year’s public hearing is scheduled for Wednesday, July 17, 2024, at the Intercity Transit Authority meeting, 510 Pattison St SE, Olympia, Wash.

Distribution

Following final Authority adoption, this Plan was made be available at intercitytransit.com. Electronic copies were distributed to the Washington State Department of Transportation, Washington State Transportation Improvement Board, Thurston Regional Planning Council, Thurston County, and Cities of Lacey, Olympia, Tumwater, and Yelm.

Section 2 – Description of Service Area, Operations & Facilities

Plan Requirement – Include a broad overview of your public transportation system, including services, equipment and facilities, and intermodal connections.

Intercity Transit (IT) is the agency name for the Thurston County Public Transportation Benefit Area (PTBA) that was established in September 1980, as authorized by Washington State law, RCW 36.57A. A brief history of the agency follows.

Agency History

September 1980: Voters from Olympia, Lacey, Tumwater, and the surrounding urban area, approved collection of a local sales tax of 0.3% for the PTBA. On January 1, 1981, the PTBA Authority formally assumed control of local transit services previously operated through an intergovernmental agreement between the cities of Lacey, Olympia, and Tumwater.

May 1992

Further expansion of the Intercity Transit service area occurred and Thurston County voters outside of the urbanized area approved the 0.3% sales tax to support the expansion of the PTBA to include all of Thurston County. The expansion included several south county cities and towns as well as the rural areas of unincorporated Thurston County.

1995 – 1999

Local sales tax revenue slowed, which resulted in the gradual reduction of bus service as a way of balancing operating costs with available revenues. A local ballot measure that proposed a 0.2% increase in the transit sales tax necessary to preserve service as well as a modest expansion failed to pass in March 1999. The result was an 8% reduction in existing bus service. Moreover, the passage of statewide Initiative No. 695 in November 1999 removed Motor Vehicle Excise Tax (MVET) revenue for transit use.

2000 – 2002

The loss of MVET funding resulted in a 40 percent decrease in revenue and required a 42 percent service reduction in February 2000. In early 2002, a Public Transportation Improvement Conference, which included the local jurisdictions in Thurston County, was held and the results included the establishment of the current service boundary, which contains the urbanized areas of Olympia, Lacey, Tumwater, and Yelm. In September 2002, voters within the new boundary approved a 0.3% increase to the local transit sales tax, raising the rate to 0.6%. which took effect in January 2003.

2003 – 2005

Incremental service increases began over three phases. Both Phase 1 (February 2003) and Phase 2 (September 2004) included a 15% increase in service hours. A new corporate logo, bus graphics, and uniforms were also introduced in 2004. During 2005, the focus shifted to rebuilding the fleet, updating operational software and systems, improving facilities, improving the accessibility of shelters at bus stops, and completing market research and ridership studies.

2006 – 2007

A three-phase increase of service hours was implemented, exceeding 15% in expansion. A new circulator route called “Dash” began operating between the Capitol Campus and downtown Olympia. A fixed route

Short- and Long-Range Service Plan was completed in 2006, and 26 expansion vanpools were acquired. The installation of a communications system with advanced digital radio, Automatic Vehicle Location (AVL) tracking, automated stop announcements, and Automatic Passenger Counters (APC) was completed in 2007 as well as the implementation of a new multi-year service plan. A small increase in service hours was implemented as well as upgrades to the fleet, including 23 new buses (five were expansion), three paratransit Dial-A-Lift vehicles and 44 vanpools (27 were expansion). Total system boardings in 2007 increased 12% above 2006. Intercity Transit completed a state-funded Trip Reduction program. IT staff launched outreach efforts that engaged over 1,000 participants in the annual Bicycle Commuter Contest. Furthermore, a new education program, "Smart Moves," for middle and high school students, was launched with great success.

2008 – 2009

An 11% increase in service hours brought new local service enhancements and introduced 15-minute service on major corridors. Expansion of the Martin Way Park & Ride Lot in Lacey began and installation of on-board security cameras for the fleet was completed. System-wide ridership exceeded a record 5.1 million boardings in 2008 as fuel prices nationwide climbed to an average \$3.50 per gallon. Intercity Transit received two national awards in 2009: the American Public Transportation Association's (APTA) "Outstanding Public Transportation System" for medium-sized systems, and Federal Transit Administration's (FTA) "Success in Enhancing Transit Ridership." The Martin Way Park & Ride expansion increased parking stalls from 138 to 319 stalls. Major market research and ridership studies were conducted as well. Also during this time, IT staff completed a master site plan for the expansion of the operations base, as well as an updated plan for the Olympia Transit Center (OTC) expansion project. Grants were received to construct a 300-stall park and ride lot at the Thurston County Waste and Recovery Center, soon to be named the Hawks Prairie Park & Ride. Safe Routes to Schools-funded program for bicycling youth was introduced at several local schools. Furthermore, the base bus fare was increased from \$.75 to \$1.00 during this time.

2010 – 2011

In 2010, the agency acquired six new hybrid-electric replacement buses. Local voters also approved a 0.2% increase in local transit sales tax, raising the rate to 0.8%. A discounted bus pass pilot program began to help local non-profit and human-service agencies with their clients' transportation needs. Commute Trip Reduction (CTR) law changes significantly increased the number of affected worksites in Thurston County, and Intercity Transit celebrated its 30th anniversary in 2011. The agency was selected by the FTA to receive ISO 14001-certified Environmental and Sustainability Management System (ESMS) training, which resulted in a new ESMS program. ISO 14001 is the internationally recognized standard for environmental management systems. Major capital facility projects for the Olympia Transit Center (OTC), Pattison Operations Base, as well as the Hawks Prairie Park & Ride continued during this time. A Paratransit Dial-a-Lift client survey was completed, and the agency hit a record 5.3 million boardings, including fixed route ridership of 4.5 million. An online trip planner, as well as a regional application for "next bus" information were implemented.

2012

Intercity Transit became the first transit system in the country to be awarded "Gold Level" APTA Sustainability Commitment status. Innovative programs were continued, including Smart Moves youth outreach and Bike PARTners, a program that supported healthy commutes to schools. The Bicycle Commuter Contest celebrated its 25th anniversary, and adult bus fares increased 25% on fixed route service and Vanpool fares increased 10%. The discounted pass program, which began in 2010, was

approved for future years; however, new federal legislation passed by Congress called Moving Ahead for Progress in the 21st Century Act (MAP-21) removed important discretionary funding for buses and bus facilities.

2013

The new 332-stall Hawks Prairie Park & Ride Lot officially opened in Lacey and received the American Public Works Association “Project of the Year” for Washington state. The agency earned ISO 14001 Certification for Sustainability and Environmental practices. At the time, IT was one of only nine transit systems in the country to have received the award. Two grant-funded demonstration “Express” routes were implemented to offer commuter service between Tumwater and Lakewood as well as limited peak service between Olympia and Seattle that connected to Sound Transit service. Local base bus fares were increased from \$1.00 to \$1.25.

2014

A new youth outreach program called ‘Walk N Roll’ along with Bike PARTners continued to grow and the popular programs were adopted at every school district within the service area. Computer servers were relocated to a state agency in Olympia as part of a technology enhancement project, which significantly reduced safety issues and on-site remodeling needs. Intercity Transit received the Thurston County Chamber of Commerce "Green Business of the Year Award," and ridership growth began to stabilize — recording a modest 1% percent annual increase in fixed route ridership. This became the agency’s third-highest ridership year.

2015

The ‘Walk N Roll’ program continued to grow. Four bus shelters were installed, and 30 bus stops received accessibility enhancements throughout the PTBA. Intercity Transit Travel Trainers assisted 72 individuals, coaching them to use bus service safely and confidently, and Intercity Transit was awarded the first-ever statewide Grand Champion honor at the annual State Public Transportation Rodeo competition.

2016-2017

In partnership with the City of Tumwater, Intercity Transit received a regional grant to improve pedestrian accessibility and safety at the Tumwater Square transfer station. In 2016, the 29th annual Bicycle Commuter Contest, sponsored by Intercity Transit, set a record of over 107,990 miles traveled by 1,853 registrants and 112 teams, reducing an estimated 54 tons of Carbon dioxide (CO₂). IT's sustainability program was recertified and met the ISO 14001 – 2015 Standards, remaining one of a few public transit systems in the country to do so.

2018

A significant public outreach effort, labeled the “Road Trip,” was completed, and the results of the outreach were included in the completion of a Short- and Long-Range Plan. Short-range elements of the plan, which included several route restructures and timepoint changes, were implemented in September, while the long-range elements of the plan were adopted by the Authority Board in November. This followed the successful passage of the Proposition 1 voter initiative that increased the local transit sales tax from 0.4% to 1.2%.

2019

In early 2019, Intercity Transit continued its efforts to implement the service elements approved as part of Proposition 1, including: “Change the way fares are paid.” During the late winter and spring of 2019, Intercity Transit completed a comprehensive technical evaluation of the fare policies and structure. The evaluation reviewed operational, capital, and revenue aspects of Intercity Transit’s fare policy and equipment lifecycle, as well as access to other regional transit systems. IT also reviewed the fare policy through the Title VI equity lens, and also considered community goals. Following review of the study including additional outreach with key stakeholders, Intercity Transit presented the public with the “zero-fare” demonstration project. As part of the 2019 budget process, Intercity Transit, citing significant community benefits consistent with the approval of Proposition 1, adopted a resolution suspending fare collection for fixed route and DAL service thereby implementing a five-year zero-fare demonstration project, effective January 1, 2020. Service expansion, consistent with the Long-Range Plan, continued in 2019 with a 13% expansion of fixed route service that yielded a 7% increase in ridership. In November, Intercity Transit implemented a bus rapid transit (BRT) demonstration route called *The One*. The “BRT-light” project operated from the Martin Way Park & Ride in north Lacey, to the Capital Mall station in west Olympia. The route, which features fewer stops and shorter dwell times, took an estimated 30 minutes to complete a one-way trip. This was a fraction of the time it took to operate the same trip using traditional fixed route bus service. Progress on major capital programs including fleet expansion and replacements (24 new coaches) and construction on a major expansion of the downtown Olympia Transit Center was on schedule for completion toward the end of 2019.

2020

During the first two months of 2020, Intercity Transit’s ridership was up nearly 40% from the same two month January and February time period a year prior. This was likely due, in part, to Intercity Transit’s elimination of bus fares (“zero-fare” demonstration project) in January 2020. On March 12, however, IT began making incremental reductions to bus service due to the COVID-19 pandemic. On April 13, IT halted its fixed route bus service completely and instead offered advance reservation service for essential trips only. Examples of essential trips included those passengers needing to get to jobs at area hospitals or trips to grocery stores. The advance reservation service was supplemental to IT’s Dial-A-Lift paratransit service, which continued to operate. On June 21, IT began a gradual resumption of bus service, and required that riders must wear masks and social distance while riding on buses. As a result of these emergency service changes, IT’s systemwide bus ridership plummeted 38.7% through the first half of 2020 compared to the same period a year prior. At the end of 2020, IT’s fixed route bus service was about 42% of pre-pandemic levels (before March 2020).

2021

IT continued to operate reduced levels of service due to the ongoing COVID-19 pandemic. Increased employee retirements and resignations, combined with unprecedented Operator absenteeism forced Intercity Transit to continue to provide reduced levels of service. A robust focus on recruitment and hiring new classes of Operators was initiated; however, low staffing levels continued into 2022. Gains were made compared to 2020, but fixed route service hours remained less than 79% of pre-pandemic levels. Most reductions in service were in late night span by eliminating *Nightline* service (targeted late-night service between OTC and Evergreen State College), as well as reduced frequency on secondary routes serving local neighborhoods and on the *Olympia Express* (inter-county) service. *The Dash* route and *Nightline* service remained suspended indefinitely and service on *The One* (BRT demonstration route) was provided intermittently as labor resources were available. An extension of the five year “Zero-Fare” demonstration project, which began on January 1, 2020, was authorized and the revised

end date was moved to either January 1, 2028, or a date three years following the full return of pre-pandemic fixed route service (271,000 annual revenue service hours), whichever comes first.

2022

As with 2021, fixed route service in 2022 remained reduced when compared to service levels prior to the onset of the COVID-19 pandemic. Aggressive efforts to recruit, hire and train multiple classes of coach operators allowed for a modest restoration of pre-pandemic service. Intercity Transit ended the year having delivered approximately 15,000 more hours of fixed route service when compared to 2021, a net increase of 7.8%. Dial-A-Lift service by comparison delivered 78,956 hours of revenue service in 2022, an amount nearly identical to the 78,734 hours provided in 2021. Fixed route ridership in 2022 began to indicate a positive return as average weekday boardings grew 23% compared to 2021 and boardings per revenue service hour increased nearly 15% when compared to 2021. Despite the gains, total fixed route ridership remained near 60% of pre-pandemic levels. Dial-A-Lift ridership in 2022 was 12.8% higher than 2021. Intercity Transit's Vanpool service implemented a flat fare policy as part of a 5-year pilot intended to simplify fares. Beyond service, in late 2022 Intercity Transit celebrated the long-awaited completion of the new Pattison Base Administration and Operations Facility. The Pattison site remained in a transformative state as construction progressed to the southern parcel, a focused project intended to remodel the Maintenance building for continued use into the future with a particular readiness for anticipated shifts toward alternatively fueled vehicles and related fuel delivery systems.

2023

Services continued restoration of that had been impacted by the COVID-19 pandemic. Successful hiring and retention efforts allowed for 16,945 additional fixed route service hours to be restored in 2023, or an increase of 8.3%. At year end, fixed route revenue hours totaled nearly 240,000, reflective of a 92% restoration of pre-pandemic volumes. Ridership on fixed routes improved 20% compared to 2022 annual boardings and approximately 85% of pre-pandemic ridership activity. Dial-A-Lift implemented a new scheduling software program, Via, intending to improve operating efficiencies of the shared ride service.

Facilities 2023

Intercity Transit directly operates several facilities, including:

- Olympia Transit Center (OTC)
- Lacey Transit Center (LTC)
- Pattison Base Administration and Operations Facility

Additional facilities are administered jointly with other governmental entities:

- Centennial [Amtrak] Station: Thurston County, Port of Olympia, and Cities of Lacey, Olympia, Tumwater, and Yelm
- Martin Way Park & Ride: State of Washington
- Hawks Prairie Park & Ride: Thurston County

All maintenance, administration and dispatch functions are performed from the Pattison base. In 2005, Intercity Transit purchased property adjacent to the Pattison base with the intent of expanding the facility to better accommodate agency growth. In 2012, nearby office space was leased to provide necessary workspace relief. In 2017, the Pattison base expansion project (Phase 1) began with final design and replacement of existing underground fuel storage tanks. Through 2023, Intercity Transit continued to receive state and federal funding to support completion of the Pattison base expansion

and rehabilitation project. Construction on the north portion of the base site began in 2020 and reached substantial completion in late 2022. The Pattison base remains under construction as rehabilitation of the existing maintenance building and final site work continued in 2023 on the south part of the site.

Service Description 2023

During 2023, Intercity Transit provided a variety of transportation services benefiting the residents and visitors of Thurston County.

View Intercity Transit fixed route system map:

intercitytransit.com/bus/system-map

Fixed Route Service

In response to the COVID-19 pandemic, Intercity Transit significantly decreased its systemwide fixed route bus service during 2020. This decreased the number of routes from 22 to 18. By the end of 2023, Intercity Transit had restored roughly 92% of pre-pandemic service. The complete restoration of service volumes to 100% is expected in September 2024 contingent upon the continued successful hiring and retention of bus operators. Hours of service as of September 2023 were generally 6:00 a.m. to 10:00 p.m. on weekdays, and 7:30 a.m. to 10:00 p.m. on weekends. Service that operates later on weekdays and weekends is currently planned for September 2025. No service was provided on three national holidays (New Year's Day, Thanksgiving Day, and Christmas Day).

- **Ridership:** In 2023, Intercity Transit recorded 3,563,390 fixed route boardings, an increase of 20% compared to 2022.

Zero-Fare Program

Intercity Transit stopped collecting fares for fixed route and Dial-A-Lift trips in January 2020, the start of a multi-year "Zero-Fare" demonstration project. In 2021 an extension of the five-year project was authorized and revised end date was moved to either January 1, 2028, or a date three years following the full return of pre-pandemic fixed route service (271,000 annual revenue service hours), whichever comes first.

ADA Complementary Paratransit Service

Dial-A-Lift is the brand name of Intercity Transit's complementary ADA Paratransit program, which provides door-to-door service for people with eligible limitations that prevent reasonable access to the fixed 'route bus service. Dial-A-Lift hours of operation reflect all fixed route service, which includes no service on three national holidays (New Year's Day, Thanksgiving Day, and Christmas Day).

- **Ridership:** In 2023, Intercity Transit recorded 134,032 Dial-A-Lift trips, a 5.3% increase when compared to 2022.

The Travel Training and Bus Buddy programs also work with individuals to transition from Dial-a-Lift service to fixed route. These same programs also help residents who are not eligible for Dial-A-Lift service with becoming comfortable riding fixed route buses independently.

Village Vans

This meaningful and innovative program operated by Intercity Transit leverages partnerships with Thurston County service agencies whose programs are intended to help jobseekers and low-income families. Coastal Community Action Program, Department of Social and Health Services, and WorkSource Thurston County are just some of the examples of important Village Vans partnerships. Over the course of the first 17 years, Village Vans averaged 5,633 trips a year and the fleet grew to six vans. Throughout 2020 and 2021, service was periodically suspended due to the COVID-19 pandemic. During this time, Village Vans staff assisted the demand-response temporary service called Advanced Reservation, an alternative transportation option provided to the community to support transportation needs during the COVID-19 lockdown. Village Vans service was reinstated in July 2021. From reinstatement to the end of 2023, Village Vans averaged 2,926 trips a year. In late 2023, Village Vans reconnected with the WorkFirst Community Jobs program, now stewarded by Coastal Community Action Program. This partnership has been the greatest source of volunteer drivers. In 2023, one returning volunteer and one WorkFirst Community Jobs participant completed Village Vans in full time employment with the state of Washington.

Vanpool Service

At the end of 2023, there were 161 Intercity Transit commuter vanpools in operation throughout the Puget Sound Region, an increase of 25.8% compared to the year prior (2022 ended with 128 vanpools). The average number of vanpool groups for 2023 was 149 which is a 12% increase from 2022 (the 2022 average was 133).

Intercity Transit staff promote the Vanpool program to employers and individuals as well as facilitate group formation as well as provide defensive driver training. Vanpool groups lease the vehicles on a monthly mileage basis and operate the vehicles independent of other Intercity Transit services. Vanpools are generally in service weekdays from 1:45 a.m. to 10:00 p.m. It is important to note that one end of a vanpool trip needs to begin or end within the PTBA.

- **Fares:** 28% of the operating costs were recovered in 2023.
- **Ridership:** In 2023 Intercity Transit recorded 198,302 vanpool trips, which was a decrease of 7% from 2022. This can be explained in part by how trips are calculated. Our new vanpool software calculates these trips more accurately.
- **Ride matching:** Intercity Transit provides online ride matching on our website. Commuters may enter their commute information to find active vanpools that may serve them.

Service Connections 2023

In 2023, Intercity Transit provided connections with six other regional public transit operators, as well as Greyhound, FlixBus, and Amtrak rail service:

Regional Transportation Operators

- **Grays Harbor Transit (GHT):** GHT currently provides service between Aberdeen and west Olympia via the Olympia Transit Center.
- **Mason Transit Authority (MTA):** MTA currently provides service between Shelton and west Olympia via the Olympia Transit Center.

- **Pierce Transit (PT):** Intercity Transit's *Olympia Express* service connects with PT's local service in Lakewood (Lakewood Station and SR 512 Park & Ride lot). Note that as of this writing Intercity Transit has indefinitely suspended fixed route express service to Tacoma Mall and the Tacoma Dome Station.
- **Sound Transit (ST):** Intercity Transit's *Olympia Express* service connects with Sound Transit service in Lakewood (Lakewood Station and SR 512 Park & Ride lot). From these locations, riders can transfer to *Sounder* passenger rail service, or ST Express buses, with service destinations that include Tacoma, Seattle and Sea-Tac Airport.
- **Amtrak:** Intercity Transit Routes 64 and 94 provide regular service seven days a week to the Olympia-Lacey Centennial Station, which offers access to 10 passenger rail trips each day.
- **Greyhound:** Connections to Greyhound bus service are available from the downtown Olympia Transit Center.
- **FlixBus:** Connections to FlixBus service are available from the downtown Olympia Transit Center. FlixBus is a private, regional and international bus service with a large network of destinations throughout the Pacific Northwest, and service to these destinations was first introduced in August 2022.
- **Rural Transit (RT):** Connections from Intercity Transit fixed route service to RT service are available primarily at the Tumwater Square stops. RT provides basic fixed route service throughout southern Thurston County and is managed by the Thurston Regional Planning Council (TRPC).
- **Lewis County Transit:** Connections from Intercity Transit fixed route service to Lewis County Transit, (formerly Twin Transit) service are available at Olympia Transit Center and the Washington State Labor & Industries office building in Tumwater. Lewis County Transit provides public transit options throughout Lewis County located south of Thurston County.

Park & Rides

Intercity Transit fixed route service is available at the following park & ride lots:

- Martin Way Park & Ride
 - Routes 62A, 62B, 65, *Olympia Express* and *The One*
- Hawks Prairie Park & Ride (north Lacey)
 - Short walk northwest to access Routes 62A and 65 at the Willamette at Hogum Bay Rd bus stop on Willamette Dr NE.
- Centennial Station (Amtrak)
 - Routes 64 and 94
- SR 512 Park & Ride (Lakewood)
 - *Olympia Express* (Currently route 620)

Educational Sites

Intercity Transit provides regular fixed route service to the Olympia and Lacey campuses of South Puget Sound Community College, Saint Martin's University, and The Evergreen State College. Additionally, fixed route serves many public and private high and middle schools throughout the service area.

Walk N Roll

Intercity Transit's Walk N Roll education program increases independence, improves safety and inspires a healthy lifestyle by making walking, biking, rolling and riding public transit more accessible to people of all races, ages, incomes and abilities. Walk N Roll highlights from 2023 included:

- Partnered with local school districts to educate 370 youth about public transportation through presentations and Rolling Classroom field trips. Participants met a bus operator, toured a bus and learned why transit is important to our community.
- Provided bike safety education to 100 middle and high school students who learned essential bicycle safety and maintenance skills through a series of hands-on activities and group bicycle rides on city streets. All participants received a refurbished bicycle, new helmet, and lock.
- Helped eight schools organize monthly walk and bike to school events encouraging families to get to school using active transportation options.
- Assisted with organizing bike rodeo events that served 300 youth. Participants visited stations where they practiced bicycle safety skills, had their helmets fitted, and received bicycle safety checks.
- Took our Mobile Traffic Garden to schools and summer camps teaching 411 youth bicycle and pedestrian safety skills. The traffic gardens are used to teach bicycle and pedestrian safety skills during physical education classes and are open to the public when school is not in session.

Capital Activities 2023

Significant agency activity during 2023 continued with ongoing capital facility projects. The effort to limit agency use of non-renewable resources, reduce waste and pollution, promote public stewardship and protect the natural environment has been incorporated into training of all Intercity Transit staff.

Capital projects included the on-going construction of the Pattison base expansion and rehabilitation project, as well as continued bus stop enhancements intended to improve access and consistency in bus stop design and functionality. Highlights of efforts during the year included:

- Intercity Transit was awarded federal and state grants to improve bus stop locations throughout the network. The project is currently in the planning phase and aims to improve the safety, accessibility and efficiency of 145 stops throughout the PTBA.
- Smart Corridor and Transit Signal Priority technology came online at select intersections for the purpose of data collection to inform further phases of the project. The goal of the project is to provide operational efficiencies and develop bus corridors with fast, frequent, and predictable service.
- A comprehensive assessment of Intercity Transit's legacy accounting software and related workflow processes is underway. A consultant-supported effort, the goal of the project is to prepare for the anticipated transition to an updated enterprise resource planning (ERP) solution.

Section 3 – State and agency goals, objectives, and action strategies

Plan Requirement – Identify your priority goals, objectives and strategies for the current year and next five years. Identify which of your objectives and strategies support attainment of the transportation policy goals in RCW 47.04.280 and the Washington State Transportation Plan.

Intercity Transit goals, objectives and strategies are updated annually with the review and adoption of the Strategic Plan. Goals and end policies (or objectives and action strategies), taken from the Strategic Plan and its correlation to the transportation policy goals published in the Washington State Transportation Plan, are provided below.

Goal 1 – Assess the transportation needs of our community throughout the Public Transportation Benefit Area.

- **End Policy** – Intercity Transit, staff, and the public will have access to clear and comprehensive information related to the transportation needs of our Public Transportation Benefit Area.

Relevant State Goal(s):

- *Economic vitality* – To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to **ensure a prosperous economy**.
- *Safety* – To provide for and **improve the safety and security** of transportation customers and the transportation system.
- *Mobility* – To **improve** the predictable **movement of** goods and **people** throughout Washington State, including congestion relief and improved freight mobility.
- *Environment* – To enhance Washington’s quality of life through transportation investments that promote energy conservation, **enhance healthy communities**, and protect the environment.
- *Stewardship* – To continuously **improve the quality**, effectiveness, resilience, and efficiency of the transportation system.

Goal 2 – Provide outstanding customer service.

- **End Policy** – Customers, staff and the broader community will report a high level of satisfaction.

Relevant State Goal(s):

- *Safety* – To provide for and **improve the safety and security** of transportation customers and the transportation system
- *Mobility* – To **improve** the predictable **movement of** goods and **people** throughout Washington State, including congestion relief and improved freight mobility.
- *Environment* – To enhance Washington’s quality of life through transportation investments that promote energy conservation, **enhance healthy communities**, and protect the environment.
- *Stewardship* – To continuously **improve the quality**, effectiveness, resilience, and efficiency of the transportation system.

Goal 3 – Maintain a safe and secure operating system.

- **End Policy** – Focus on the continual improvement of the safety and security of all customers, employees and facilities.

Relevant State Goal(s):

- *Preservation* – To **maintain**, preserve, and extend the life and utility of **prior investments** in transportation systems and services, including the state ferry system.
- *Safety* – To provide for and **improve the safety and security** of transportation customers and the transportation system.
- *Stewardship* – To continuously **improve the quality**, effectiveness, resilience, and efficiency of the transportation system.

Goal 4 – Provide responsive transportation options within financial and staffing limitations.

- **End Policy** – Customers and staff will have access to programs and services that benefit and promote community sustainability, focused on serving the mobility needs and demands of our community.

Relevant State Goal(s):

- *Economic vitality* – To promote and develop transportation systems that stimulate, support, and **enhance the movement of people** and goods to ensure a prosperous economy.
- *Mobility* – To **improve** the predictable **movement of** goods and **people** throughout Washington State, including congestion relief and improved freight mobility.
- *Stewardship* – To continuously **improve the quality**, effectiveness, resilience, and efficiency of the transportation system.

Goal 5 – Integrate sustainability into all agency decisions and operations to lower social and environmental impact to enhance our community and support the Thurston County Regional Climate Mitigation Plan.

- **End Policy** – Resources will be used efficiently to minimize the overall impact on the environment and community, and to the extent possible, efforts will be pursued that integrate or otherwise align with broader sustainability goals.

Relevant State Goal(s):

- *Environment* – To enhance Washington’s quality of life through transportation investments that promote energy conservation, **enhance healthy communities**, and protect the environment.
- *Economic vitality*: To promote and develop transportation systems that stimulate, **support**, and enhance the **movement of people** and goods to **ensure a prosperous economy**.

- *Safety*: To provide for and improve the safety **and security of transportation customers** and the transportation system

Goal 6 – Encourage use of our services, reduce barriers to access and increase ridership.

- **End Policy** – Educate and encourage community members to explore, appreciate and utilize the benefits of our services and programs while making the system easier to use.

Relevant State Goal(s):

- *Economic vitality* – To promote and develop transportation systems that stimulate, support, and **enhance the movement of people** and goods to ensure a prosperous economy.
- *Mobility* – To **improve** the predictable **movement of** goods and **people** throughout Washington State, including congestion relief and improved freight mobility.
- *Stewardship* – To continuously **improve the quality**, effectiveness, resilience, and efficiency of the transportation system.

Goal 7 – Build partnerships to identify and implement innovative solutions that address mobility needs, access, and equity as a service provider and as an employer.

- **End Policy** – Work with governmental entities, educational institutions, businesses, not-for-profit community partners, and customers to facilitate great mobility options as well as educational and socio-economic opportunities in our community.

Relevant State Goal(s):

- *Economic vitality* – To promote and develop transportation systems that stimulate, support, and **enhance the movement of people** and goods to ensure a prosperous economy.
- *Preservation* – To **maintain**, preserve, and extend the life and utility of **prior investments** in transportation systems and services, including the state ferry system.
- *Mobility* – To **improve** the predictable **movement of** goods and **people** throughout Washington State, including congestion relief and improved freight mobility.
- *Stewardship* – To continuously **improve the quality**, effectiveness, resilience, and efficiency of the transportation system.

Goal 8 – Integrate resiliency into all agency decisions to anticipate, plan, and adapt given the critical functions of transit operations.

- **End Policy** – Promote community, organizational and individual resiliency.

Relevant State Goal(s):

- *Stewardship* – To continuously **improve** the quality, effectiveness, **resilience**, and efficiency of the transportation system.
- *Safety* – To provide for and **improve the safety and security** of transportation customers and the transportation system.
- *Mobility* – To **improve** the predictable **movement of** goods and **people** throughout Washington State, including congestion relief and improved freight mobility.
- *Economic vitality* – To promote and develop **transportation** systems that stimulate, support, and enhance the movement of people and goods **to ensure a prosperous economy**.

Section 4 – Local Performance Measures and Targets

Plan Requirement – Identify performance measures and targets that you use to evaluate performance of your system.

The following safety goals were adopted and published in Intercity Transit's *Public Transportation Agency Safety Plan* (PTASP) as of December 2022. The complete PTASP can be viewed at the following URL: intercitytransit.com/about-us/publications/Safety%20Plan

Goal 1 – Safety Management Systems (SMS) to reduce casualties/occurrences.

Use a Safety Management Systems framework to identify hazards and mitigate risk to reduce injuries and property losses.

Goal 2 – Safety Management Systems (SMS) to foster a robust safety culture.

Foster agency-wide support for transit safety by establishing a culture that holds agency leaders accountable for safety and ensures all employees take an active role in securing transit safety. Cultivate a safety culture in which employees are comfortable and encouraged to bring safety concerns to the attention of agency leaders.

Goal 3 – Safety Management Systems (SMS) to enhance system reliability.

Provide safe and reliable transit operations by assuring that all vehicles, equipment and facilities are regularly inspected, maintained and serviced as needed.

The following are the agency's transit asset management targets, as contained in the 2023 National Transit Database (NTD):

<i>Rolling Stock – percent of revenue vehicles that have met or exceeded their useful life benchmark</i>		
Asset	2023 Performance	2024 Target
Bus	5.88%	5.88%
Cutaway	50.94%	0.00%
Minivan	52.04%	55.00%
Van	100.00%	100.00%

<i>Equipment – percent of vehicles that have met or exceeded their useful life benchmark</i>		
Asset	2023 Performance	2024 Target
Automobiles	60.00%	60.00%
Trucks and other Vehicles	35.00%	35.00%

<i>Facility – percent of facilities rated below 3 on the condition scale</i>		
Asset	2023 Performance	2024 Target
Passenger/Parking Facilities	0.00%	0.00%
Admin/Maintenance Facilities	100%	25.00%

Section 5 – Plan Consistency

Plan Requirement – Identify steps that you have taken to ensure that your transit development plan is consistent with the local comprehensive plans adopted by cities, counties, and towns within your service area.

Intercity Transit works collaboratively with local and regional jurisdictions to coordinate the investment of transit services consistent with new and changing community needs. While the 2018 adopted Long Range Plan continues to be the primary guiding document, a vision of various service enhancements intended to address mobility patterns prior to the COVID-19 pandemic altered many aspects of life, specifically community travel patterns and land use development. As cities work to update their respective Comprehensive Plans, Intercity Transit will continue to share information, resources, and planning intentions in an overall cooperative effort to adapt to changes in land use development and transportation.

Jurisdictional Development Review

Intercity Transit serves as a stakeholder in jurisdictional development, providing review and correspondence in response to proposed development projects. Intercity Transit staff coordinate with public works departments, community development departments, landowners, professional architects, professional engineers, as well as other related stakeholders in the planning and development process.

Regional Transportation Planning

Intercity Transit coordinates with partners in the regional planning process administered by the Thurston Regional Planning Council (TRPC). Regional planning efforts include several active forums for cooperating on federal requirements and related grant funding opportunities.

Section 6 – Planned Capital Expenses

Plan Requirement – Present your planned capital expenses for the current year and next five years, including rolling stock, facilities, equipment and infrastructure.

Intercity Transit Capital Improvement Projects 2025-2029

Projects	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Administrative Buildings (6300)						
Pattison Rehabilitation & Expansion	\$ 19,739,390	\$ 8,141,641				\$ 27,881,031
Total Administrative Buildings (6300)	\$ 19,739,390	\$ 8,141,641	\$ -	\$ -	\$ -	\$ 27,881,031
Communications & Information Systems (6800)						
Emergency Operations Center (EOC)	\$ 65,000					\$ 65,000
ERP FTE Support	600,000	600,000				1,200,000
Agency Enterprise Resource Planning (ERP) Software System	2,000,000	1,000,000				3,000,000
Core Infrastructure and Communications	465,000	325,000	100,000	290,000		1,180,000
ADOPS Audio/Visual Redesign	150,000					150,000
Vehicle Telematics	300,000	80,000				380,000
Real Time Signage and Core Customer Info Navigation	2,000,000	1,937,000	400,000	400,000		4,737,000
Total Communications & Information Systems (6800)	\$ 5,580,000	\$ 3,942,000	\$ 500,000	\$ 690,000	\$ -	\$ 10,712,000
Guideway (6100)						
Smart Corridor Phase 4	\$ 437,965	\$ 500,000	\$ 500,000			\$ 1,437,965
High Performance Transit - Bus Rapid Transit (BRT) Light - Corridor Prgm	5,428,000	12,500,000	6,000,000	6,072,000		30,000,000
High performance Transit - BRT Light - Modeling/Corridor Assessment	280,000					280,000
Total Guideway (6100)	\$ 6,145,965	\$ 13,000,000	\$ 6,500,000	\$ 6,072,000	\$ -	\$ 31,717,965
Maintenance Buildings (6400)						
Fueling Equipment and Site Upgrades - Hydrogen Pilot Project	\$ 5,200,000	\$ 100,000				\$ 5,300,000
Maintenance Facility Upgrades - Hydrogen Demonstration Project	520,000	100,000				620,000
Alternative fuel infrastructure design	650,000	250,000		300,000		1,200,000
Underground Storage Tank (UST) Large Vault Repair	50,000					50,000
Total Maintenance Buildings (6400)	\$ 6,420,000	\$ 450,000	\$ -	\$ 300,000	\$ -	\$ 7,170,000
Other (6900) Furniture & Equipment						
Maintenance Shop Equipment	\$ 3,056,030	\$ 162,840	\$ 50,000	\$ 50,000	\$ 50,000	\$ 3,368,870
Facility Capital Equipment and Improvements	430,000	250,000	250,000	200,000	200,000	1,330,000
Miscellaneous equipment (plotter, printer, etc..)	7,000	5,000				12,000
Pattison Furniture, Fixtures, Equipment (FF&E) & Technology	2,495,787	935,920	935,920			4,367,627
Total Other (6900) Furniture & Equipment	\$ 5,988,817	\$ 1,353,760	\$ 1,235,920	\$ 250,000	\$ 250,000	\$ 9,078,497
Other (6900) Shelters, Signs and passenger amenities						
Bus Stop Enhancements and Accessibility	\$ 2,282,438	\$ 260,000	\$ 260,000	\$ 260,000		\$ 3,062,438
Total Other (6900) Shelters, Signs and passenger amenities	\$ 2,282,438	\$ 260,000	\$ 260,000	\$ 260,000	\$ -	\$ 3,062,438
Passenger Stations (6200)						
Amtrak Centennial Station Restroom Remodel	\$ 250,000	\$ 30,000				\$ 280,000
Lacey Transit Center (LTC) Expansion & Restroom Remodel	850,000	200,000				1,050,000
Amtrak Centennial Station Security System	10,000					10,000
Amtrak Centennial Station Site Stormwater Swale Restoration	85,000	20,000				105,000
Lacey Transit Center (LTC) Stormwater Repair and Improvement	600,000	60,000				660,000
West Olympia Transit Facility	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000
High Performance Transit (BRT Light) Station	200,000	218,750	437,500			856,250
NE Lacey Operation Terminal Facility - Roundabout and Right of Way	945,653	2,018,116	2,018,116	2,018,115		7,000,000
Total Passenger Stations (6200)	\$ 3,940,653	\$ 4,546,866	\$ 4,455,616	\$ 4,018,115	\$ 2,000,000	\$ 18,961,250
Revenue Vehicles (6500)						
Vehicle Replacement Contingency	\$ 262,135	\$ 269,999	\$ 278,099	\$ 286,442	\$ 295,035	\$ 1,391,710
Vanpool Replacement Vehicles	840,480	608,957	1,532,003	952,180	1,463,004	5,396,624
Fixed Route Bus Replacement		13,230,000		18,232,594		31,462,594
Demand Response Van Replacement	3,707,856	123,064	4,028,074	53,529		7,912,523
Zero Emission Bus purchase - Hydrogen Pilot Project	3,372,174					3,372,174
Zero Emission Bus purchase - Hydrogen Demonstration Project	5,578,261					5,578,261
Total Revenue Vehicles (6500)	\$ 13,760,906	\$ 14,232,020	\$ 5,838,176	\$ 19,524,745	\$ 1,758,039	\$ 55,113,886
Service Vehicles (6600)						
Non-Revenue Vehicles and Equipment	\$ 1,596,931	\$ 356,107	\$ 229,789	\$ 236,469	\$ 475,073	\$ 2,894,369
Total Service Vehicles (6600)	\$ 1,596,931	\$ 356,107	\$ 229,789	\$ 236,469	\$ 475,073	\$ 2,894,369
Total Project Types	\$ 65,455,100	\$ 46,282,394	\$ 19,019,501	\$ 31,351,329	\$ 4,483,112	\$ 166,591,436

Section 7 – Planned Operating Changes

Plan Requirement – Provide a yearly plan of changes to existing services that you have scheduled to occur within the plan horizon.

For the years 2024 – 2029 Intercity Transit intends to complete a 100% restoration of service volumes depleted from the COVID-19 pandemic, as well as reach substantial completion of enhancement elements defined in the 2018 Long-Range Plan. The year-by-year forecast outlined below is contingent upon the following assumptions:

- The volume of operators will not decrease from current (2024) levels.
- Demand for unscheduled (or Extra Board) operators will remain stable.
- Year-over-year increases to Operations labor will result in a sustainable net gain.
- Dial-A-Lift service will gradually increase and remain proportionate to the total volume of local fixed route service.

Year	New Hours	Restoration percent	Potential Change in Service	Schedule	Major Change?
2024	17,000	100%	Improved frequency on Route 94	September	No
			Restored night service on Routes 12, 13, 41, 62A, 62B, 65, 66:	September	No
2025	16,000	106%	New DASH Service between Capitol Campus and the Olympia Transit Center	January	Yes
			Improved Route 42 frequency and weekend service	January	No
			Improved frequency on Route 67	January	No
	7,000	108%	Improved late night span on Routes 21, 45, 47, 60 [corrected August 22, 2024]	May	No
	28,000	119%	Transition “The One” to a Bus Rapid Transit (BRT) influenced corridor service between west Olympia and east Lacey	September	Yes
	6,000	121%	Alignment changes to most existing routes thereby introducing new service on several segments*	September	Yes
			Introduction of new cross-town routes	September	Yes
	9,000	124%	“Lacey Express”: introduction of a grant-supported commuter route with connections to Joint Base Lewis-McChord (JBLM)	September	Yes
2026	<3,000	125%	Schedule maintenance	TBD	No
2027	<3,000	125%	Schedule maintenance	TBD	No
2028	<3,000	125%	Schedule maintenance	TBD	No
2029	<3,000	125%	Schedule maintenance	TBD	No

*The fixed route network is likely to be restructured in 2025 to improve the directness of routing, as well as connections with frequent corridor service. Other considerations in routing include improved circulation around community high schools, along with cross-town service to college campuses and the State Capitol Campus

Section 8 – Multi-Year Financial Plan

Plan Requirement – Provide a multiyear financial plan that includes a capital investment program, operating financial plan, and cash flow analysis.

Long Range Financial Forecast

ITA Annual Planning Retreat May 10, 2024

Operating Financial Plan	2025	2026	2027	2028	2029
Operating Revenues					
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
Total Operating Revenues	\$ 96,110,779	\$ 97,490,266	\$ 99,051,001	\$ 100,475,594	\$ 102,086,253
Operating Expenditures					
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
Total Operating Expenditures	83,220,817	87,381,858	91,750,951	96,338,498	101,155,423
Operating Surplus/(Deficit)	12,889,963	10,108,408	7,300,051	4,137,096	930,830
Cash Flow from Capital Activity					
Acquisition & Construction of Assets	(65,455,100)	(46,282,394)	(19,019,501)	(31,351,329)	(4,483,112)
Net Proceeds from State Grants	12,185,338	523,229	1,203,502	476,090	731,502
Net Proceeds from Federal Grants	19,467,652	25,398,370	9,932,153	16,856,412	1,500,000
Net Cash Flow from Capital Activity	(33,802,110)	(20,360,796)	(7,883,846)	(14,018,827)	(2,251,610)
Cash and Reserve Balances					
Beginning Cash Balance	212,591,333	191,679,186	181,426,798	180,843,003	170,961,271
Less: Operating Reserves	(20,805,204)	(21,845,464)	(22,937,738)	(24,084,625)	(25,288,856)
Available Unrestricted Cash	191,786,129	169,833,721	158,489,061	156,758,378	145,672,416
Current Year Cash Flows					
Add: Operating Surplus/(Deficit)	12,889,963	10,108,408	7,300,051	4,137,096	930,830
Add: Net Cash from Capital Activity	(33,802,110)	(20,360,796)	(7,883,846)	(14,018,827)	(2,251,610)
Net Current Year Cash Flow	(20,912,147)	(10,252,387)	(583,796)	(9,881,731)	(1,320,780)
Ending Available Unrestricted Cash	170,873,981	159,581,334	157,905,265	146,876,647	144,351,636
Ending Total Cash (With Reserves)	\$191,679,186	\$181,426,798	\$180,843,003	\$170,961,271	\$169,640,492

Funding Risk Considerations

Intercity Transit faces significant risks concerning a primary funding source during the 2025-2030 period covered by this TDP. In 2022, the Washington State legislature enacted Move Ahead Washington (MAW), a new state transportation funding package that allocates \$3 billion for public transportation over the next sixteen years, leveraging revenues generated through the 2021 Climate Commitment Act (CCA). MAW funding supports existing programs, specifically the Bus and Bus Facility, Green Transportation, Special Needs, and Transit Support state grant programs, all of which benefit Intercity Transit. Under MAW, Intercity Transit was awarded the following grants:

Grant Program	2023-2025	Project	Anticipated Grant Revenue over 7 Additional Biennia of Move Ahead WA
Bus and Bus Facility Grants	\$680,000.00	E. Martin Way Transit Support Facility	\$4,760,000.00
Green Transportation	\$6,857,740.00	Green Hydrogen FCEB Demo Project	\$48,004,180.00
Special Needs	\$7,586,615.00	Paratransit/Special Needs Operating Grant	\$53,106,305.00
Transit Support Grants (Youth Ride Free)	\$9,201,832.00	Fixed Route and Village Vans Operating Assistance	\$64,412,824.00
Cascade Statewide Youth Development	\$367,548.00	Walk N Roll Operating Costs	\$2,572,836.00

Washington State Initiative 2117 (I-2117), which will appear on the ballot in November 2024, seeks to repeal the CCA. If I-2117 is approved by voters, the revenue source for MAW would be eliminated, along with the grant programs that MAW funds, beginning on July 1, 2025. This would result in a reduction of grant funding during the 2025-2030 period by \$49 million. Consequently, Intercity Transit would need to adjust its operating and capital expenditures, which may include service reductions and a reduction in the scope of capital projects.

Section 9 – Projects of Regional Significance

Plan Requirement – Identify regionally significant projects for inclusion in your regional transportation improvement program maintained by your regional transportation planning organization.

2024 – 2027 Transportation Improvement Program (TIP)

Viewable below and at the following URL:

intercitytransit.com/sites/default/files/2023-06/IntercityTransit_2024-2027_TIP_adopted060723.pdf

Intercity Transit’s Transportation Improvement Program (TIP) or “Program of Projects” (POP) is an annually updated list of Intercity Transit’s program of funded and potentially funded projects that utilize federal funds. The TIP includes projects programmed through the Thurston Regional Planning Council (TRPC) and the Puget Sound Regional Council (PSRC). Projects with secured funds are incorporated into the Statewide Transportation Improvement Program (STIP).

INTERCITY TRANSIT
Final 2025- 2028 Transportation Improvement Program (Adopted June 5, 2024)

IT #	Project	2025	2026	2027	2028	TOTAL 2025- 2028	Federal	Type	Local	Total	Funding Source
1 IT 1601	Capital Preventive Maintenance	\$0	\$0	\$2,311,942	\$2,311,942	\$4,623,884	\$3,699,107	PSRC Earned Share Sec. 5307 and Sec. 5339	\$924,776.80	\$4,623,884.00	Planned & Secured (includes PSRC 5307 & 5339 Earned Share)
2 IT 1603	Vanpool Vans - Replacement	\$840,480	\$608,957	\$1,532,003	\$952,180	\$5,933,620	\$3,146,896	State Public Transit Rideshare	\$786,724.00	\$5,933,620.00	Planned & Secured (includes PSRC 5307 & 5339 Earned Share)
3 IT 1604	Bus Stop Enhancements & Accessibility	\$1,825,950	\$260,000	\$260,000	\$260,000	\$3,605,950	\$2,084,760	Secured federal Community Project Funding (CPF)	\$521,190.00	\$3,605,950.00	Secured federal CPF, TRPC Contingency project via Regional competition
4 IT 1605	Walk N Roll Youth Education Programs - TRPC - FHWA Transfers (TAP/ STBG)	\$0	\$0	\$660,498	\$330,249	\$990,747	\$856,996	Secured & Anticipated Federal/ Regional	\$133,750.85	\$990,747.00	TRPC Secured & Anticipated Federal Funds
5 IT 1701	Replacement, heavy duty coaches - \$1.5M planning. (PSRC earned share and Direct Apportionment)	\$7,863,038	\$7,931,759.00	\$6,178,602	\$6,178,602	\$28,152,000	\$22,521,600	Sec. 5307, 5339 & PSRC Earned Share	\$5,630,400.00	\$28,152,000.00	Planned & Secured (includes PSRC 5307 and 5339 Earned Share)
6 IT 1901	Replacement Dial A Lift vehicles - \$291K	\$3,528,636	\$0	\$4,028,086	\$0	\$7,556,722	\$6,046,378	State consolidated funds & Future 5310 in FY25	\$1,511,344.40	\$7,556,722.00	Anticipated regional federal funds (contingency list) and anticipated State funds
7 IT1903	High Performance Corridor Service or BRT "lite"	\$5,428,000	\$12,500,000	\$6,000,000	\$6,072,000	\$30,000,000	\$24,000,000	State RMG & Federal 5339 & 5307 or competitive	\$6,000,000.00	\$30,000,000.00	Partial funding, RMG project supports implementation plan
8 IT2001	Alternative Fuel Infrastructure (Facility & Site improvements)	\$5,720,000	\$4,000,000	\$4,000,000	\$3,000,000	\$16,720,000	\$13,376,000	State RMG & Federal 5339 & 5307 or competitive	\$3,344,000.00	\$16,720,000.00	Secured RMG funding
9 IT 1801	Pattison Maintenance, Operations & Admin. Facility Expansion & Rehabilitation - Construction	\$0	\$5,046,000	\$0	\$0	\$5,046,000	\$4,036,800	Anticipated State award	\$1,009,200.00	\$5,046,000.00	Anticipated State LEAP award for 2025- 2027 biennium
10 IT 2201	Northeast Lacey Operational Support Terminal Facility*	\$945,653	\$0	\$3,027,174	\$3,027,174	\$7,000,000	\$5,600,000	Regional Secured Federal Funds, State Bus & Bus Facilities funding and Anticipated 5339 funding.	\$1,400,000.00	\$7,000,000.00	Regional Secured Federal Funds, State Bus & Bus Facilities funding and Anticipated 5339 funding.
11 IT 2501	Real Time Signage and Core Customer Info Navigation	\$2,000,000	\$1,937,000	\$400,000	\$400,000	\$4,737,000	\$3,789,600	Secured State RMG funding & Anticipated CDS/ CPF request	\$947,400.00	\$4,737,000.00	Secured State RMG funding & Anticipated CDS/ CPF request
12 IT 2502	Smart Corridors Phase 4	\$437,965	\$500,000	\$500,000	\$0	\$1,437,965	\$1,150,372	Unsecured federal funding	\$287,593.00	\$1,437,965.00	Anticipated regional federal funds
Total Federal Funded Projects		\$28,589,722	\$32,783,716	\$28,898,304	\$22,532,146	\$112,803,888	\$90,307,509		\$22,496,379	\$112,803,888	Secured and Estimated Federal Funding Sources

Notes

Grant type: Sec. 5307/ 5339 & PSRC* 5307/ 5339 Earned Share—Urban area formula program administered by the Federal Transit Administration. Amount is determined by urban area population, population density, and NTD stats for revenue miles traveled. Federal funding match requirements are typically 80/20. Projects with different matching requirements are noted. Puget Sound Regional Council (PSRC) is abbreviated to PSRC.

*This project is also known as the E. Martin Way Gateway Roundabout project.



2026-2031 STRATEGIC PLAN

INTERCITY TRANSIT AUTHORITY:

Carolyn Cox, Chair – City of Lacey Councilmember
 Sue Pierce, Vice Chair – Community Representative
 Robert Vanderpool – City of Olympia, Councilmember
 Carolina Mejia, Vice Chair – Thurston County Commissioner
 Justin Belk – Community Representative
 Brian Hess – City of Yelm Councilmember
 Wendy Goodwin – Community Representative
 Kelly Von Holtz – City of Tumwater Councilmember
 Mark Neuville – Labor Representative

INTERCITY TRANSIT GENERAL MANAGER:

Emily Bergkamp

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2026-2031 STRATEGIC PLAN

The Strategic Plan defines the levels and types of public transportation services offered over the next six years and determines the amount and sources of revenue to finance the services.

PLAN ORGANIZATION

- **Section 1:** Describes Intercity Transit's history, Strategic Planning efforts beginning in 2001 and continuing with the development of this plan covering the period of 2026 through 2031.
- **Section 2:** Defines Intercity Transit's policy positions.
- **Section 3:** Identifies Intercity Transit's recommended service plan.
- **Sections 4 and 5:** Reflect Intercity Transit's Capital Improvement Plan, updated annually, and financial plan.

SECTION 1: INTRODUCTION, HISTORY AND BACKGROUND

INTRODUCTION

Intercity Transit is the business name for the Thurston County Public Transportation Benefit Area (PTBA). The service boundary includes the urbanized areas of Lacey, Olympia, Tumwater, and Yelm. All Intercity Transit services must be provided within the PTBA boundary except for Vanpool and Express bus service, which serve commuters who either begin or end their commute in Thurston County. The 2026-2031 Strategic Plan reflects Intercity Transit's sales taxing authority of 1.2% and assumes sales tax collections will increase by 3% over what was collected in 2024. The plan also represents the continuation of commitments created from a multi-year transit planning process. The approach for this planning process included a significant public engagement exercise called the Intercity Transit Road Trip, which not only helped formulate the outcomes of the Short – and Long-Range Plan adopted by the Authority in November 2018, but also culminated in the success of Intercity Transit's increased level of sales tax funding. Proposition 1, approved by voters on November 6, 2018, also outlined nine elements of a transformational transit system the community identified through the outcomes of the Road Trip. Goals and policy positions, capital programs and services are outlined for the six-year period of the Strategic Plan. Intercity Transit's yearly budget is also reflected in the Strategic Plan.

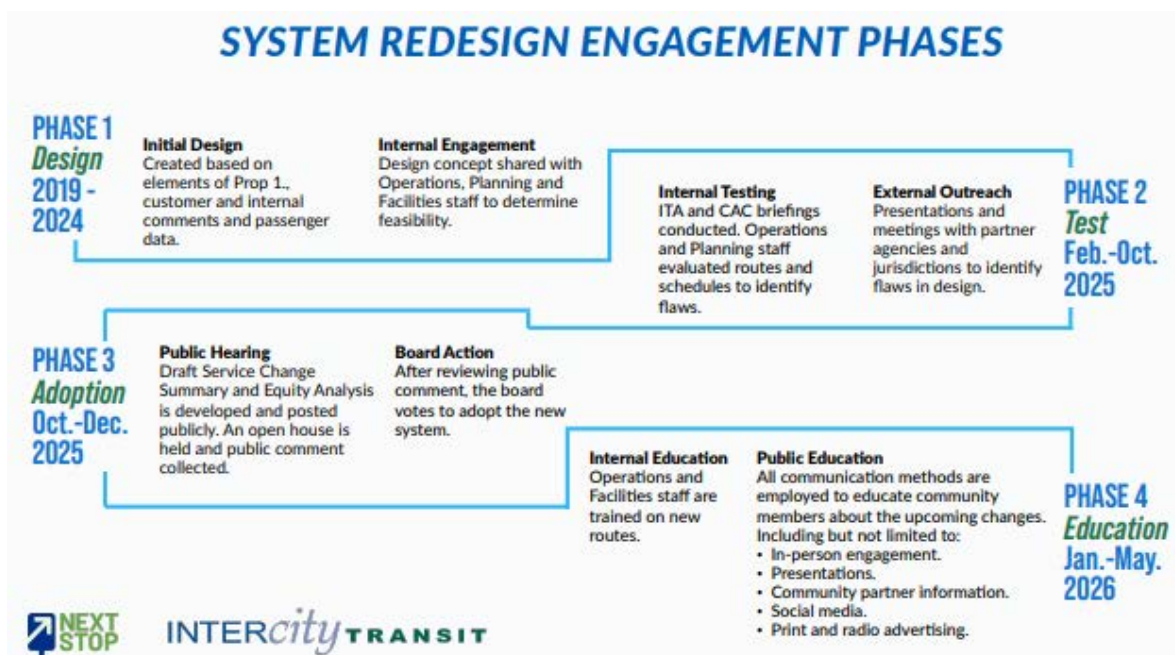
The Strategic Plan has traditionally addressed funding issues impacting Intercity Transit's

ability to support service to the community. However, during the COVID-19 pandemic and immediately after the primary barrier affecting Intercity Transit's ability to deliver service was an uncertain labor market. Additionally, since the Washington Paid Family Medical Leave (WAPFML) program went into effect in 2020, there has been a substantial increase in agency workforce taking long-term or intermittent protected leaves. These dynamics resulted in a temporary service reduction from approximately March 2020 to September 2024 and required changes to the Operator recruitment process and frequency to sustain staffing levels.

In 2024, Intercity Transit broke through challenges in hiring operators from its continued reputation as an employer of choice, growing an equitable, welcoming, and community minded work culture, and through streamlined recruitment processes. This momentum has allowed the agency to continue making progress on its goal of having nearly 345 FTE budgeted operators, and close to 590 total FTE staff, which was the direct cause of returning to pre-pandemic service levels in September 2024. This allowed Intercity Transit to resume expansion plans outlined in Proposition 1 and the Long-Range Plan, which had been on-hold since March 2020.

2025 marked a milestone of transitioning away from reviving service suspended during the pandemic to improving and enhancing services. This included increased span and frequency on several routes, reinstating a restructured route providing service between the Capitol Campus and the Olympia Farmer's Market, reinstating late night service to The Evergreen State College, along with two enhanced commuter service routes to Pierce County.

Looking ahead to 2026, Intercity Transit has a planned service redesign which includes replacement of most existing local routes. The redesign is aimed to redistribute service in a way that provides increased and more frequent service to deliver on the promises of Proposition 1. Because of COVID and the nationwide labor shortage, phase one of the redesign, where the initial design and internal engagement pieces were vetted, lasted longer than expected from 2019 to 2025. This caused phase two of the redesign, internal testing and external outreach, to take place between February and October 2025, leading to phase three, including the public process and board adoption, taking place between October and December 2025. Early 2026 will be focused on phase four of the redesign, which includes robust internal training and public education components to prepare the agency's workforce and community for the enhancements ahead.



The agency is also preparing for the implementation of new Enterprise Resource Planning (ERP) software in 2027. ERP refers to software that can streamline processes and information across an organization, improve financial compliance, and provide real time data, to manage business activities. The ERP system implementation includes four phases, the first of which started late summer of 2025 to create a plan for the work ahead, is currently transitioning to phase two focused on system configurations, followed by testing and training in phase three taking the project through most of 2026, culminating in system implementation early 2027.

The Federal Bipartisan Infrastructure Law of 2021 and the State's Move Ahead Washington Program of 2022 increased funding dedicated to public transportation. These unprecedented opportunities initially created optimism for pursuing Authority initiatives. However, the Washington State budget now faces a multi-billion dollar shortfall and ongoing changes at the Federal level create uncertainty for these funding sources. Each year during legislative session the General Manager and staff meet with State legislators and attends the American Public Transportation Associations (APTA) Legislative Conference with Authority Board members to discuss Intercity Transit's project and funding priorities. Intercity Transit contracts with state and federal advocacy firms to assist with keeping up to date with state and federal activities. Intercity Transit continues to apply for and receive approximately 30% of agency funding through these state and federal resources:

For the 2025-2027 state biennium, Intercity Transit applied and received grant funding for:

- \$3,373,944 for local high performance Express service from west Olympia to east Lacey.
- \$3,307,233 for Lacey Express service from Lacey Transit Center to Sounder Station via Hawks Prairie and Joint Base Lewis-McChord.
- \$340,554 for Walk N Roll Program operations (annual Cascade Bicycle Club award).
- \$833,440 Replacement Rideshare vehicles.

For the 2025-2027 state biennium, Intercity Transit received the following formula grant funds for:

- \$9,821,140 Intercity Transit's fixed-route public transportation services and Village Vans operations.
- \$6,943,314 Intercity Transit's Dial-A-Lift operations.
- \$321,273 2026 FIFA World Cup Fan Zone formula distribution.

The 2025-2027 state biennium includes reappropriations for the following Intercity Transit projects:

- \$10,302,011 Zero Emission Hydrogen Demonstration including hydrogen fueling equipment and operations plus three hydrogen fueled coaches.
- \$6,857,740 Green Hydrogen Fuel Cell Electric Bus Demonstration Project including two hydrogen fueled coaches.
- \$5,046,000 Maintenance Facility Renovation including necessary zero emission vehicle maintenance additions.
- \$1,411,221¹ Real time signage and OTC pedestrian improvements.
- \$680,000² East Martin Way Gateway Station Roundabout design phase.
- \$685,000³ BRT Project Development and Station construction.

For 2025-2030 Thurston Regional Planning Council's call for projects, funded by Federal Highway Administration and local revenues, Intercity Transit applied and received grant funding for:

- \$1,623,232 for 2027-2030 Walk N Roll Program Operating costs.
- \$1,297,500 for Smart Corridors project, Phase 4.

¹ \$594,256 remaining for Real time signage and OTC pedestrian improvements to date.

² \$479,971 remaining for East Martin Way Gateway Station Roundabout design phase to date. Grant funding for construction has not been sought.

³ \$632,352 remaining for BRT Project Development and Station construction.

- \$1,065,680 for Dial-A-Lift vehicles and charging equipment.

Intercity Transit applied and received United States Department of Transportation (USDOT) SMART and Federal Transit Administration (FTA) grant funding for:

- \$2 million for AI-Powered Smart Sensors & Integrated Data Management Dashboard.
- \$17,551,815 to replace 16 buses at the end of their useful life with modern hybrid coaches.

Intercity Transit will utilize anticipated FTA formula funding (Section 5307, 5339, 5310 and 5340) for critical capital projects.

- For the 2026- 2031 Strategic Plan, these federal formula funds total approximately \$7 million per year and will primarily be used for coach and Dial-a-Lift replacement vehicles.

Intercity Transit applied and received Congressionally Directed Spending for:

- \$1,825,950 Zero Fare Bus Stop Access Improvements (through Congresswoman Strickland's competitive Community Project Funding, awarded in 2023, project in progress).

HISTORICAL PERSPECTIVE AND BACKGROUND

The struggle to fund transit services requested by the community has been long standing but has been particularly variable since Intercity Transit has been in existence. The historical and background information that follows illustrates the highs and lows of this often-uncertain funding landscape, and the challenge of providing responsive transportation options within financial and staffing limitations.

September 1980

Voters from Olympia, Lacey, Tumwater, and the surrounding urban area, approved the collection of a local sales tax of 0.3% for the PTBA. On January 1, 1981, the PTBA Authority formally assumed control of local transit services previously operated through an intergovernmental agreement between the cities of Lacey, Olympia, and Tumwater.

May 1992

Further expansion of the Intercity Transit service area occurred and Thurston County voters outside of the urbanized area approved the 0.3% sales tax to support the expansion of the PTBA to include all of Thurston County. The expansion included several south county cities and towns as well as the rural areas of unincorporated Thurston

County.

1995 – 1999

Local sales tax revenue slowed, which resulted in the gradual reduction of bus service as a way of balancing operating costs with available revenues. A local ballot measure that proposed a 0.2% increase in the transit sales tax necessary to preserve service as well as a modest expansion failed to pass in March 1999. The result was an 8% reduction in existing bus service. Moreover, the passage of statewide Initiative No. 695 in November 1999 removed Motor Vehicle Excise Tax (MVET) revenue for transit use.

2000 – 2002

The loss of MVET funding resulted in a 40% decrease in revenue and required a 42% service reduction in February 2000. Intercity Transit received approximately \$8 million per year of its revenues from this source prior to 2000, and the agency acted quickly to respond to this loss of revenue. In March 2000, Intercity Transit reduced the amount of service by over 40 percent and its workforce by the same level. In May 2000, the Washington State Legislature provided a one-time allocation of funding to help transit systems adjust to the loss of MVET funds. Intercity Transit used this funding, approximately \$2.8 million, to reinstate Sunday service and some other services. The net reduction in service after this restoration was 35 percent. The level of service restored in May 2000 required expenditures above the revenue provided by local sales tax and other sources. The Intercity Transit Authority elected to operate a level of service that could be maintained for three years by drawing from reserve funds. This three-year period would be used to determine if the Legislature would restore some level of funding and to work with the community to determine the appropriate levels of service and funding for Intercity Transit.

In early 2002, a Public Transportation Improvement Conference (PTIC), which included the local jurisdictions in Thurston County, was held and the results included the establishment of the current service boundary, which contains the urbanized areas of Olympia, Lacey, Tumwater, and Yelm. Intercity Transit also worked with the Thurston Regional Planning Council, the Transportation Policy Board, the Intercity Transit Community Advisory Committee, and the Intercity Transit Authority to develop a Strategic Plan for Public Transportation service in Thurston County for the 2002–2007-time frame. It addressed the role Intercity Transit should play in the community, the levels and types of services that should be provided and required several bold initiatives including implementing the reduced boundaries of the PTBA established by the PTIC and doubling the level of sales tax devoted to public transportation. In September 2002, voters within the new boundary approved a 0.3% increase to the local transit sales tax,

raising the rate to 0.6%. which took effect in January 2003.

2003 – 2005

Incremental service increases began over three phases. Both Phase 1 (February 2003) and Phase 2 (September 2004) included a 15% increase in service hours. A new corporate logo, bus graphics, and uniforms were also introduced in 2004. During 2005, the focus shifted to rebuilding the fleet, updating operational software and systems, improving facilities, improving the accessibility of shelters at bus stops, and completing market research and ridership studies.

2006 – 2007

A three-phase increase in service hours was implemented, exceeding 15% in expansion. A new circulator route called "DASH" began operating between the Capitol Campus and downtown Olympia. A fixed-route Short- and Long-Range Service Plan was completed in 2006, and 26 expansion vanpools were acquired. The installation of a communications system with advanced digital radio, Automatic Vehicle Location (AVL) tracking, automated stop announcements, and Automatic Passenger Counters (APC) was completed in 2007 as well as the implementation of a new multi-year service plan. The Authority also updated the Strategic Plan in 2006 and included additional service improvements to be implemented in 2008. A small increase in service hours was implemented as well as upgrades to the fleet, including 23 new coaches (five were expansion), three paratransit Dial-A-Lift vehicles and 44 vanpools (27 were expansion). Total system boardings in 2007 increased 12% above 2006. Intercity Transit completed a state-funded Trip Reduction program. Intercity Transit staff launched outreach efforts that engaged over 1,000 participants in the annual Bicycle Commuter Contest. Furthermore, a new education program, "Smart Moves," for middle and high school students, was launched with great success.

2008 – 2009

An 11% increase in service hours brought new local service enhancements and introduced 15-minute service on major corridors. Growth in sales tax revenue and ridership and lower than expected expenses from 2003-2008 combined allowed this service expansion. Expansion of the Martin Way Park & Ride Lot in Lacey began and the installation of on-board security cameras for the fleet was completed. System-wide ridership exceeded a record 5.1 million boardings in 2008 as fuel prices nationwide climbed to an average of \$3.50 per gallon. This increased ridership by over 18 percent while also sharply increasing the cost of fuel in terms of expenditures. The Authority reacted to this cost increase by raising fares 33 percent on Jan. 1, 2009. Intercity Transit received two national awards in 2009: APTA's "Outstanding Public Transportation System"

for medium-sized systems, and FTA's "Success in Enhancing Transit Ridership." The Martin Way Park & Ride expansion increased parking stalls from 138 to 319 stalls. Major market research and ridership studies were conducted as well. Also, during this time, Intercity Transit staff completed a master site plan for the expansion of the operations base, as well as an updated plan for the Olympia Transit Center (OTC) expansion project. Grants were received to construct a 300-stall park and ride lot at the Thurston County Waste and Recovery Center, soon to be named the Hawks Prairie Park & Ride. Safe Routes to Schools-funded program for bicycling youth was introduced at several local schools. Furthermore, the base bus fare was increased from \$.75 to \$1.00 during this time. The Great Recession brought a significant economic downturn in 2009 with sales tax revenue dropping by more than 12 percent in a year. The Authority considered a sales tax increase as part of the 2009-2014 Strategic Plan but delayed the election until 2010.

2010 – 2011

In 2010, the agency acquired six new hybrid-electric replacement coaches. While the economy and sales tax revenue recovered from The Great Recession, the loss of approximately \$14 million in sales tax revenue had a long-term impact on the agency's ability to fund programs and capital needs essential to a sustainable future for Intercity Transit. This was a time of not only revenue loss, but severe unpredictability, making planning of future transit service levels uncertain. This reduction in sales tax revenue resulted in Intercity Transit facing a 22 percent reduction in service without an increase in revenue. The issue of asking voters to approve an increase in sales tax was again considered as part of the 2010-2015 Strategic Plan and the Authority elected to place a 0.2% sales tax increase on the August 2010 ballot. Local voters approved this increase, raising the rate to 0.8%. A discounted bus pass pilot program began to help local non-profit and human-service agencies with their clients' transportation needs. Commute Trip Reduction (CTR) law changes significantly increased the number of affected worksites in Thurston County, and Intercity Transit celebrated its 30th anniversary in 2011. The agency was selected by the FTA to receive ISO 14001-certified Environmental and Sustainability Management System (ESMS) training, which resulted in a new ESMS program. ISO 14001 is the internationally recognized standard for environmental management systems. Major capital facility projects for the Olympia Transit Center (OTC), Pattison Operations Base, as well as the Hawks Prairie Park & Ride continued during this time. A Paratransit Dial-a-Lift client survey was completed, and the agency hit a record 5.3 million boardings, including fixed-route ridership of 4.5 million. An online trip planner, as well as a regional application for "next bus" information were implemented.

2012

Intercity Transit became the first transit system in the country to be awarded "Gold Level" APTA Sustainability Commitment status. Innovative programs were continued, including Smart Moves youth outreach and Bike PARTners, a program that supported healthy commutes to schools. The Bicycle Commuter Contest celebrated its 25th anniversary, and adult bus fares increased 25% on fixed-route service and Vanpool fares increased 10%. The discounted pass program, which began in 2010, was approved for future years; however, new federal legislation passed by Congress called Moving Ahead for Progress in the 21st Century Act (MAP-21) removed important discretionary funding for buses and bus facilities. This was problematic because previous Strategic Plans assumed the Pattison Street Maintenance, Operations and Administrative facility renovation and expansion as well as new buses would be primarily funded at 80 percent with federal discretionary funding.

2013

The 2013-2018 Strategic Plan recommended the Authority consider an increase in sales tax from 0.8% to the maximum allowable sales tax for public transportation 0.9% with an August 2014 election date as a suggested timeframe but did not take place. The new 332-stall Hawks Prairie Park & Ride Lot officially opened in Lacey and received the American Public Works Association "Project of the Year" for Washington State. The agency earned ISO 14001 Certification for Sustainability and Environmental practices. At the time, IT was one of only nine transit systems in the country to have received the award. Two grant-funded demonstration "Express" routes were implemented to offer commuter service between Tumwater and Lakewood as well as limited peak service between Olympia and Seattle that connected to Sound Transit service. Local base bus fares increased from \$1.00 to \$1.25.

2014

With significant reductions in federal funding for bus and bus facilities, the 2014-2019 Strategic Plan update maintained a recommendation that the Authority ask the community to increase sales tax in 2014 or 2015. A new youth outreach program called 'Walk N Roll' along with Bike PARTners continued to grow and the popular programs were adopted at every school district within the service area. Computer servers were relocated to a state agency in Olympia as part of a technology enhancement project, which significantly reduced safety issues and on-site remodeling needs. Intercity Transit received the Thurston County Chamber of Commerce "Green Business of the Year Award," and ridership growth began to stabilize — recording a modest 1% percent annual increase in fixed-route ridership. This became the agency's third highest ridership year.

2015

The 2015-2020 Strategic Plan took a sobering look at Intercity Transit's financial reality of unstable sales tax, reductions in federal funding and low levels of state funding and maintained that the Authority ask the community to increase sales tax if they wished to maintain service levels in the future.

The 'Walk N Roll' program continued to grow. Four bus shelters were installed, and 30 bus stops received accessibility enhancements throughout the PTBA. Intercity Transit Travel Trainers assisted 72 individuals, coaching them to use bus service safely and confidently, and Intercity Transit was awarded the first-ever statewide Grand Champion honor at the annual State Public Transportation Rodeo competition. In December 2015, the federal FAST Act restored a portion of the bus and bus facilities dollars MAP-21 removed but at a significantly reduced level.

2016-2017

The 2016-2021 Strategic Plan continued to identify unpredictability in sales tax and changes to federal funding levels make maintaining current service levels a challenge. In partnership with the City of Tumwater, Intercity Transit received a regional grant to improve pedestrian accessibility and safety at the Tumwater Square transfer station. In 2016, the 29th annual Bicycle Commuter Contest, sponsored by Intercity Transit, set a record of over 107,990 miles traveled by 1,853 registrants and 112 teams, reducing an estimated 54 tons of Carbon dioxide (CO₂). Intercity Transit's sustainability program was recertified and met the ISO 14001 – 2015 Standards, remaining one of a few public transit systems in the country to do so. Around this time, the state legislature also approved a one-year grant in the amount of \$375,000 to operate DASH service in 2016 and 2017. The state legislature renewed that funding partnership in the 2017/2018 and 2019/2020 legislative session. DASH service and funding was disrupted during the COVID-19 pandemic.

2018

The 2017-2022 and 2018-2023 Strategic Plans continued to identify unpredictability in sales tax and changes to federal funding levels make maintaining current service levels a challenge. A significant public outreach effort, labeled the "Road Trip," was completed, and the results of the outreach were included in the completion of a Short- and Long-Range Plan. Short-range elements of the plan, which included several route restructures and timepoint changes, were implemented in September, while the long-range elements of the plan were adopted by the Authority Board in November. This followed the successful passage of the Proposition 1 voter initiative that increased the local transit sales tax from 0.8% to 1.2% after receiving special authority from the Washington State

Legislature to request an additional 0.3 % in sales tax above the 0.9 % limit defined by RCW Chapter 36.57A with a vote of the people.

2019

The 2019-2024 Strategic Plan is the first where the maximum allowable sales tax for Intercity Transit is 1.2%. In early 2019, Intercity Transit continued efforts to implement the service elements approved as part of Proposition 1, including: "Change the way fares are paid." During the late winter and spring of 2019, Intercity Transit completed a comprehensive technical evaluation of the fare policies and structure. The evaluation reviewed operational, capital, and revenue aspects of Intercity Transit's fare policy and equipment lifecycle, as well as access to other regional transit systems. Intercity Transit also reviewed the fare policy through the Title VI equity lens considering community goals. Following review of the study including additional outreach with key stakeholders, Intercity Transit presented the public with the "zero-fare" demonstration project. As part of the 2019 budget process, Intercity Transit, citing significant community benefits consistent with the approval of Proposition 1, adopted a resolution suspending fare collection for fixed-route and Dial-A-Lift service thereby implementing a five-year zero-fare demonstration project, effective January 1, 2020. Service expansion, consistent with the Long-Range Plan, continued in 2019 with a 13% expansion of fixed-route service that yielded a 7% increase in ridership. In November, Intercity Transit implemented a Bus Rapid Transit (BRT) demonstration route called The One. The "BRT-lite" project operated from the Martin Way Park & Ride in north Lacey, to the Capital Mall station in west Olympia. The route, which features fewer stops and shorter dwell times, took an estimated 30 minutes to complete a one-way trip. This was a fraction of the time it took to operate the same trip using traditional fixed-route bus service. Progress on major capital programs including fleet expansion and replacements (24 new coaches) and construction on a major expansion of the downtown Olympia Transit Center was on schedule for completion toward the end of 2019. In November 2019, voters in Washington State approved I-976 which did several things, including limiting annual motor vehicle license fees to \$30. State revenues would decrease by nearly \$2 billion over the next six years. This placed Intercity Transit at risk of losing over \$12 million in state revenue putting the funding for major capital projects and operating funds at risk. Because transits across the state would suffer similar impacts, The Washington State Transit Association joined other plaintiffs including King County, City of Seattle, and others, in a lawsuit challenging the constitutionality of the initiative.

2020

During the first two months of 2020, Intercity Transit's ridership was up nearly 40% from the same two-month January and February time period a year prior. This was likely due,

in part, to Intercity Transit's elimination of bus fares ("zero-fare" demonstration project) in January 2020. On March 12, however, Intercity Transit began making incremental reductions to bus service due to the COVID-19 pandemic. On April 13, Intercity Transit halted fixed-route bus service completely and instead offered advance reservation service for essential trips only. Examples of essential trips included those passengers needing to get to jobs at area hospitals or trips to grocery stores. The advance reservation service was supplemental to Intercity Transit's Dial-A-Lift paratransit service, which continued to operate. On June 21, Intercity Transit began a gradual resumption of bus service and required riders to wear masks and social distance while riding on buses. As a result of these emergency service changes, Intercity Transit's systemwide bus ridership plummeted 38.7% through the first half of 2020 compared to the same period a year prior. At the end of 2020, Intercity Transit's fixed-route bus service was about 42% of pre-pandemic levels (before March 2020). I-976 was struck down by the Washington State Supreme Court October of 2020 because the initiative violated the single subject rule in the state constitution, which required that a bill's subject be accurately expressed in its title.

2021

Intercity Transit continued to operate reduced levels of service due to the ongoing COVID-19 pandemic. Increased employee retirements and resignations, combined with unprecedented Operator absenteeism, forced Intercity Transit to continue to provide reduced levels of service. A robust focus on recruitment and hiring new classes of Operators was initiated; however, low staffing levels continued into 2022. Gains were made compared to 2020, but fixed-route service hours remained less than 79% of pre-pandemic levels. Most reductions in service were in late night span by eliminating Nightline service (targeted late night service between OTC and Evergreen State College), as well as reduced frequency on secondary routes serving local neighborhoods and, on the Olympia, Express (inter-county) service. The Dash route and Nightline service remained suspended indefinitely and service on The One (BRT demonstration route) was provided intermittently as labor resources were available. An extension of the five year "Zero-Fare" demonstration project, which began on January 1, 2020, was authorized and the revised end date was moved to either January 1, 2028, or a date three years following the full return of pre-pandemic fixed-route service (271,000 annual revenue service hours), whichever comes first. Strategic Plans covering the period of approximately 2021 to 2025 were largely status quo owing to ongoing efforts of recovery from the impacts of the pandemic, specifically reduced service hours because of the nationwide labor shortage and the resulting reduced ridership levels.

2022

As with 2021, fixed-route service in 2022 remained reduced when compared to service levels prior to the onset of the COVID-19 pandemic. Aggressive efforts to recruit, hire and train multiple classes of Operators allowed for a modest restoration of pre-pandemic service. Intercity Transit ended the year having delivered approximately 15,000 more hours of fixed-route service when compared to 2021, a net increase of 7.8%. Dial-A-Lift service by comparison delivered 78,956 hours of revenue service in 2022, an amount nearly identical to the 78,734 hours provided in 2021. Fixed-route ridership in 2022 began to indicate a positive return as average weekday boardings grew 23% compared to 2021 and boardings per revenue service hour increased nearly 15% when compared to 2021. Despite the gains, total fixed-route ridership remained near 60% of pre-pandemic levels. Dial-A-Lift ridership in 2022 was 12.8% higher than 2021. Intercity Transit's Vanpool service implemented a flat fare policy as part of a 5-year pilot intended to simplify fares. Beyond service, in late 2022 Intercity Transit celebrated the long-awaited completion of the new Pattison Base Administration and Operations Facility. The Pattison site remained in a transformative state as construction progressed to the southern parcel, a focused project intended to remodel the Maintenance building for continued use into the future with a particular readiness for anticipated shifts toward alternatively fueled vehicles and related fuel delivery systems.

2023

Service restoration progress continued with the goal of restoring pre-pandemic service hours. Successful hiring and retention efforts allowed for restoring 16,945 fixed-route service hours in 2023, or an increase of 8.3%. At year end, fixed-route revenue hours totaled nearly 240,000, reflective of a 92% restoration of pre-pandemic volumes. Ridership on fixed-route service improved 20% compared to 2022 annual boardings and approximately 85% of pre-pandemic ridership activity. Dial-A-Lift implemented a new scheduling software program, Via, intending to improve operating efficiencies of the shared ride service.

2024

The most significant change in 2023-2024 for Intercity Transit, based on the 2020 Census, is the Olympia-Lacey area is now considered a large Urbanized Area (UZA) (200,000+ in population). This change impacts Intercity Transit as FTA requirements for transit agencies serving large UZAs are more stringent. As of the Federal Fiscal Year 2024 starting Oct. 1, 2023, Intercity Transit became eligible to receive Sections 5307, 5310, 5337, and 5339(a) formula funds because of the new designation. Intercity Transit also had its required FY2024 FTA Triennial Review. The review looked at 22 specific areas to verify that Intercity Transit is following all FTA requirements and includes a two day in person visit. The review was completed and went very smoothly. The next Triennial

Review will be in 2027. All-door boarding returned in February 2024. During the COVID-19 pandemic, IT asked passengers to board using the rear doors unless there were accessibility needs. Passengers were allowed to board through the front door again to reduce congestion when boarding and disembarking. The Martin Way Park & Ride “flyer” stop was opened, speeding up boarding and travel times on commuter Route 620. Onboard announcements were improved based on sight impaired community feedback, making announcements easier to understand. Olympia Transit Center improvements that enhanced pedestrian safety and accessibility, and improved boarding accessibility were completed. Intercity Transit’s Title VI plan was updated with first-time definitions of a major service change (required due to new UZA designation), as well as policies for measuring and determining racial disparities. In April 2024 Intercity Transit was awarded the first-ever International Grand Champion honor at the annual American Public Transportation Association Rodeo competition, and in August 2024, Intercity Transit’s Annex was adopted by the Authority Board and added to the 4th Edition of the Hazards Mitigation Plan for the Thurston Region. The Emergency Management Council of Thurston County, working with the Thurston Regional Planning Council has led the region’s hazard mitigation planning since the first edition was adopted in 2003.

The September 2024 service change marked the final step in a series of 17 incremental adjustments that began in June 2020, to restore service levels to those before the COVID-19 pandemic. That change exceeded pre-pandemic service levels, reaching 102% of the service provided prior to the pandemic. Several routes had frequency increases in 2024, including Routes 21, 45, 47, 60 and 620. Weekday and weekend late night service was added back to several routes including Routes 12, 13, 41, 62A, 62B, 65, and 66. The Evergreen State College “Nightline” Route 41 service returned while school was in session. Annual fixed-route boardings increased by about 19% over 2023.

2025

Notable happenings at Intercity Transit in 2025 include the highest ridership in over a decade with rides exceeding 4.3 million shortly before year end.

In June 2025, Intercity Transit also joined the King County versus Turner lawsuit challenging USDOT’s FTA’s unlawful action that imposes new conditions on previously awarded grants without congressional approval. The plaintiffs in the case were granted a restraining order effectively pausing the conditions while the case makes its way through the legal system, but staff also had reasonable concern that participation in the lawsuit could negatively impact Intercity Transit’s ability to secure new federal grant funding moving forward.

Intercity Transit also implemented a Transit Ambassador Program. The program was created to assist coach operators and the public while out in the bus system. Ambassadors, who

are currently all previous operators, can assist passengers who have questions about the transit system, where transfers need to be made, and answer any other questions passengers have.

The ambassadors' presence on routes enhances safety and security, while assisting coach operators as well. With ambassadors on buses, operators can focus on driving, and driving safely, while the ambassador assists passengers. Ambassadors will play an important role in the May 2026 service redesign, to help passengers navigate the changes smoothly.

The 2026 – 2031 Strategic Plan marks a milestone of transitioning away from reviving service suspended during the pandemic to improving and enhancing services. This included increased span and frequency on several routes, reinstating a restructured route providing service between the Capitol Campus and the Olympia Farmer's Market, reinstating late night service to The Evergreen State College, along with two enhanced commuter service routes to Pierce County.

MISSION STATEMENT

The completion of the 2002 Strategic Plan led the Intercity Transit Authority to review the agency's mission and vision statements that were originally adopted in 1996.

The Authority discussed key ideas that should be included in the mission statement, and in August 2006, adopted a draft statement. The Authority adopted a final statement in September 2006, with revisions in 2010. At the 2024 joint meeting of the Authority and Community Advisory Committee, the group discussed the inclusion of language in these guiding principles that demonstrate Intercity Transit's work on issues of diversity, equity and inclusion (DEI). Intercity Transit began earnestly working on DEI issues in 2023, focusing on internal work with staff to better reflect these values to the community we serve. Board Chair, Clark Gilman, met with DEI Committee to discuss changes to the mission statement, reflected below. The mission statement is reviewed during the Strategic Plan update.

"To provide and promote transportation choices respectful of the safety, comfort, and diverse needs of all our customers, to support an accessible, sustainable, livable, healthy and prosperous community."

VISION STATEMENT

"Vision" and "Mission" are often confused and sometimes used interchangeably. However, there are important differences between them. The Mission Statement

outlines why an organization exists. The Vision Statement reflects what organizational success looks like and serves as our guide to action. It is consistent with the organization's values while challenging and inspiring us to achieve our mission.

The Authority drafted and adopted a new Vision Statement in 2010 with the revised Mission Statement. At the 2024 joint meeting of the Authority and Community Advisory Committee, the group discussed adding language in these guiding principles that demonstrate Intercity Transit's work on issues of DEI at their annual joint meeting. The vision statement is reviewed during the Strategic Plan update. These additions are reflected below.

"To be a leading transit system in the country, recognized by our peers, community and customers for our well-trained, highly motivated, customer-focused, community-minded employees committed to providing inclusive and exceptional transit services that enhance the quality of life for all in Thurston County."

GOALS AND ENDS POLICIES

The Intercity Transit Authority adopts a new set of goals each year, unless the goals from the previous year remain unchanged. These goals continue to be clarified, and the list expanded upon.

GOAL 1

Assess the transportation needs of our community throughout the Public Transportation Benefit Area.

End Policy - *Intercity Transit Authority, staff, and the public will have access to clear and comprehensive information related to the diverse transportation needs of our Public Transportation Benefit Area.*

GOAL 2

Provide outstanding customer service.

End Policy – *Customers, staff and the broader community will report a high level of satisfaction.*

GOAL 3

Maintain a safe and secure operating system.

End Policy – *Focus on the continual improvement for the safety and security of all customers, employees and facilities.*

GOAL 4

Provide responsive transportation options within financial and staffing limitations.

End Policy - *Customers and staff will have access to programs and services that benefit and promote community sustainability, focused on serving the mobility needs and demands of our diverse community.*

GOAL 5

Integrate equity and sustainability into all agency decisions and operations to lower social and environmental impact to enhance our community and support the Thurston County Regional Climate Mitigation Plan.

End Policy - *Resources will be used efficiently to minimize the overall impact on the community and environment, and to the extent possible efforts will be pursued that integrate or otherwise align with broader equity and sustainability goals.*

GOAL 6

Encourage use of our services, reduce barriers to access and increase ridership.

End Policy – *Educate and encourage all community members to explore, appreciate and utilize the benefits of our services and programs while making the system easier to use.*

GOAL 7

Build partnerships to identify and implement innovative solutions that address mobility needs, access and equity as a service provider and as an employer.

End Policy – *Work with government entities, educational institutions, businesses, not-for-profit community partners and customers to facilitate high-quality and inclusive mobility options as well as educational and socio-economic opportunities in our community.*

GOAL 8

Integrate resiliency into all agency decisions to anticipate, plan, and adapt given the critical functions of transit operations.

End Policy - *Promote community, organizational and individual resiliency.*

INTERCITY TRANSIT'S ROLE IN THURSTON COUNTY

Intercity Transit is the leader, major advocate and prime source of information for public transportation in Thurston County. In this capacity, we are charged with balancing several important functions:

- Providing transportation for people without access to a single occupancy vehicle or the ability to operate a single occupancy vehicle, including those with a physical or mental disability.

- Offering practicable transportation choices for people with multiple options, including those with access to one or more single occupancy vehicle, and the ability to walk or bicycle.
- Facilitating access to employment and stimulating economic growth.
- Serving as a partner in building livable communities.
- Being a resource able to respond to community emergencies.

Providing effective and efficient services Intercity Transit maximizes the public benefit from invested resources by:

- Regularly evaluating the performance of all services and balancing life-line services with the allocation of resources to those that generate the greatest number of riders per unit of invested resources.
- Pursuing new investments in community resources including capital facilities and intelligent transportation systems that will allow better management and use of transportation resources.
- Supporting efforts by local jurisdictions that encourage transit supportive development.
- Striving to expand services to keep pace with the community's growth and to address unmet transportation needs in the community.

INTERCITY TRANSIT'S FOCUS ON PERFORMANCE

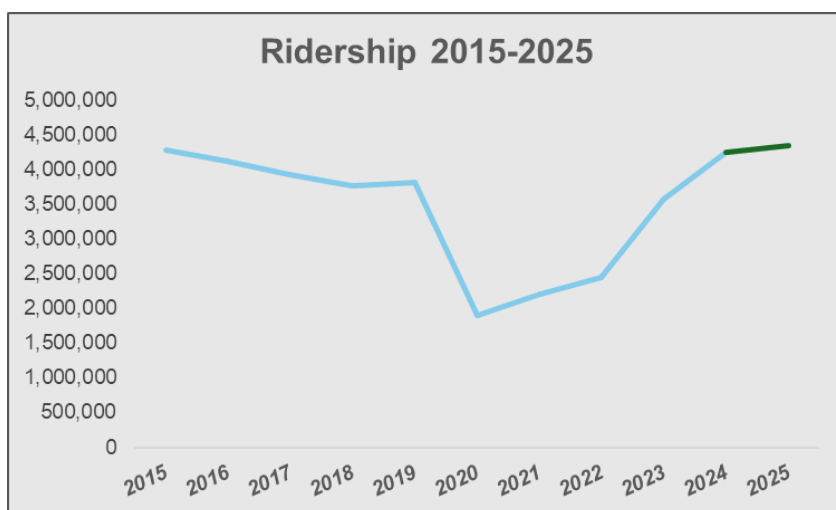
Major housing and commercial developments are occurring on the edges of Intercity Transit's service area and "infill" development is occurring which increases demand on the agency. This causes residents of the new neighborhoods and commercial areas to request new bus routes. Those in established neighborhoods want existing services to operate more frequently and increase the span of service, starting earlier in the morning and ending later at night. Regional commuters increasingly look to Intercity Transit to avoid having to drive on the region's crowded freeways.

Ridership, on the other hand, slowed in 2009, grew again in 2011 as local and national economies continued to decline and set a new annual record in 2012. With a 25 percent increase in fares in 2013 combined with lower fuel costs and lower enrollment at local colleges, ridership declined. By the end of 2016, 2017 and 2018, fixed-route ridership dropped 3.96 percent, 4.6 percent and 4.1 percent, respectively. With the implementation of some new fixed-route service in 2019, ridership rose 7 percent. With the implementation of zero-fare service, ridership rose 19.8 percent in January 2020 over January 2019 and 39.3 percent in February 2020 over February 2019.

In the first quarter of 2020, COVID safety measures including state and federal directives for masking, to limit both travel for essential trips only and the capacity per trip to allow for social distancing, reduced ridership. We ended 2020 with a 52.7 percent reduction from pre-COVID ridership and ended 2021 gaining 15.6 percent back. By the third quarter of 2022, fixed-route consisted of 74 percent service levels and 60 percent of pre-COVID ridership while similarly, Dial-A-Lift ridership had returned to 60 percent. Entering the latter half of 2023, fixed-route ridership was at 88 percent pre-COVID service levels and 79 percent of pre-COVID ridership, while Dial-A-Lift ridership had returned to 68 percent.

By the end of 2024, fixed-route service was restored to pre-COVID service levels ridership, while Dial-A-Lift ridership had dropped slightly to about 60 percent. Intercity Transit's calculation point for pre-COVID ridership is March 2019 through February of 2020. This timeframe also includes the fact that the agency began its Zero-Fare Demonstration Project in January 2020 seeing a 20 percent increase in ridership that month and almost 40 percent in February 2020. It should also be noted that Dial-A-Lift service hours were not reduced during the pandemic. However, Dial-A-Lift riders, which are individuals and seniors living with disabilities that prevent them from riding fixed-route service, had much lower ridership. Many of these riders live with chronic health conditions causing compromised immune systems, and they continue to take greater precautions in their travels limiting their exposure to possible infections and illnesses, such as COVID-19.

2025 is on track for showing the highest ridership in over a decade based on data from 11 months of the year with over 4.3 million rides given.



Demands for service are often higher than Intercity Transit's ability to provide it, forcing difficult choices for community members and the agency. Intercity Transit focuses on productivity, measured by passengers per revenue hour on a route, as the best way of

determining service effectiveness and for allocating available resources. This focus on performance forms the basis for numerous established policies and is continued by this plan. However, there is recognition by the Authority that this focus on productivity must be balanced with the issue of coverage and life-line services. There are some areas of the PTBA that are difficult to serve, and routes serving these areas may never reach the productivity level of other Intercity Transit services. The Authority must continually determine if certain portions of the PTBA will receive service regardless of productivity of the route serving the area.

DESIGN PRICIPLES FOR THE NEXT SIX YEARS

DESIGN PRINCIPLE #1

Operate a range of services, each designed to meet the needs and capabilities of the neighborhoods it serves.

Intercity Transit traditionally employs a route classification scheme that matches service levels to the characteristics of the neighborhoods being served. In the past, local fixed-route services were divided into five general groups – trunk, primary, secondary, rural, and circulator routes.

DESIGN PRINCIPLE #2

Strengthen service operating along major corridors.

Over two-thirds of Intercity Transit's fixed-route ridership is recorded on the system's trunk routes. This reflects the high concentration of housing, employment and commercial activity along the corridors they serve. Our goal is to provide more frequent service, late night service and expanded weekend service along these key corridors. This is designed to make transit easy and convenient to use, and competitive with automobile usage when traveling in the major corridors.

DESIGN PRINCIPLE #3

Reduce customer travel times.

It is very difficult for public transportation to compete with travel times of single occupancy vehicles. Whether a customer rides local fixed-route service, in a vanpool or an Express bus, they must typically go to a centralized pickup point to wait for a prearranged departure time. Then they are further delayed whenever other riders get on or off. This all affects public transportation's ability to be competitive.

Strategies to reduce travel time include:

- Express services.

- More frequent service.
- Signal priority treatments for transit vehicles.
- More direct services linking major points of origin and destination.
- Fare policies that speed boarding times like the Zero-Fare Demonstration Project.

DESIGN PRINCIPLE #4

Keep pace with development.

New development is taking place outside Intercity Transit's core of urban services. Developments in the Northeast Lacey, Hawks Prairie, south Tumwater, Briggs Nursery, and Kaiser Road areas hold special challenges for Intercity Transit because bus travel times tend to be long and service levels are low. If Intercity Transit does not effectively serve these major developments, the number of residents who can realistically use public transportation will be less. Intercity Transit should continue to support quality infill projects, and the strengthening of current business and employment areas that take advantage of existing public transportation services. At the same time, system plans should include new services that extend to major new developments outside our traditional service area. To date, lack of equipment and operating funds have limited our ability to provide service. With the passage of Proposition 1, diligent work to restore pre-COVID service levels and new creative hiring strategies to address labor supply challenges, Intercity Transit is back on track implementing effective and innovative ways to deliver service.

DESIGN PRINCIPLE #5

Expand regional express routes.

Thurston County is becoming more closely linked to the central Puget Sound region and Intercity Transit recognizes the need to improve inter-county travel opportunities. Our community has suggested commuter rail service be established between Tacoma and Thurston County, or that Thurston County join Sound Transit. A recent study of High-Capacity Transportation (HCT) between Thurston and Pierce counties by the Thurston Regional Planning Council showed there is not enough density for the foreseeable future to support light rail. Future household and employment densities solidly support bus transit and vanpools but are marginal for commuter rail service.

Any HCT expansion will require additional transportation revenue and more collaboration between agencies in Pierce and Thurston counties and partners like WSDOT. For now, the HCT need is most appropriately addressed through expanded express bus, vanpool and ridesharing services, as funding allows, plus work with WSDOT to extend HOV lanes to Thurston County for all modes of commuter service. The Lakewood Center Park and Ride facility, the Martin Way Park and Ride lot and the Hawks

Prairie facility provide ample available parking for these services.

DESIGN PRINCIPLE #6

Support a range of transportation choices.

Fixed-route transit services receive the most attention in agency plans because this segment of our overall operation consumes the largest portion of Intercity Transit's budget. At the same time, fixed-route service represents only one part of Intercity Transit's overall services. Greater opportunities to use transportation options like walking and bicycling helps Intercity Transit provide better public transportation services by offering more means for customers to reach routes and facilities. Increased use of transportation options also serves two of the major purposes of public transportation, reducing traffic congestion and air pollution.

Initiatives include:

- Intercity Transit will continue to support and expand its Vanpool and ridesharing programs. Together, these services support significant reductions in travel by single occupancy vehicles at a modest public cost per passenger trip.
- Intercity Transit will continue to promote bicycling, walking, ridesharing, vanpooling, and remote work as better options to driving alone. These modes complement public transportation use and can help Intercity Transit pursue its mission and fulfill community goals.
- Intercity Transit will continue to support public and private sector initiatives that encourage the use of multiple modes. Intercity Transit will continue to review and comment on community plans and proposed developments, highlighting ways they can better support all transportation modes, instead of solely single occupancy vehicles.
- Intercity Transit will also support ongoing Commute Trip Reduction and Transportation Demand Management efforts being pursued by the state and local jurisdictions. Additionally, Intercity Transit will demonstrate its commitment to these efforts by advocating the importance of commute trip reduction to our own employees.
- Intercity Transit will monitor potential benefits and risks associated with transportation network company programs, autonomous vehicles and other changing technology that could impact ridership or provide new opportunities for implementing first and last-mile strategies.
- Intercity Transit will work diligently to remove barriers to transit access and encourage use. This includes offering faster service in high-density corridors, increasing frequency on high-use routes, adding service to growing neighborhoods and employment centers, eliminating fares for fixed-route and Dial-A-Lift, and other

measures as appropriate.

DESIGN PRINCIPLE #7

Provide fixed facilities and equipment that support the region's public transit infrastructure.

Effective public transportation demands an investment in capital facilities that promote customer comfort, speed travel and increase safety. To succeed, Express services need adequate park and ride capacity, equipment and technology that allow integration with regional transit systems. Local services also need ADA compliant stops, shelters and customer information. The entire system needs reliable, safe and efficient equipment. The capital improvements that are identified in Section 5 attempt to fulfill these needs.

SECTION 2: INTERCITY TRANSIT POLICY POSITIONS

Intercity Transit staff work with the Intercity Transit Authority to identify policy issues facing the agency for the duration of the Strategic Plan.

These issues fall into five general categories:

1. Fixed-route service and service design.
2. Capital investments.
3. Financial.
4. Other Intercity Transit services.
5. General policy issues.

The issues and list of actions are presented below.

1. Should Intercity Transit maintain service levels in 2026 or consider new or expanded local transit services needed to serve the growing population?

- Proceed with the implementation of the elements in Proposition 1 and the Long-Range Plan from 2018 recognizing that COVID-19, and impacts to the labor market, temporarily delayed our forward momentum.

2. What is Intercity Transit's role in providing regional mobility?

- Continue to seek grant funds to deliver service between Thurston and Pierce counties.
- If grant funds, or a partnership with Pierce Transit, are not available to support this service, the Authority should consider whether to pay for continued service between Thurston and Pierce County.
- Consider streamlining service to, but not within, Pierce County. This would eliminate

duplicative regionally provided trips and eliminate Intercity Transit operating zero-fare service within Pierce County.

- Focus on priority movement for transit which promotes “passenger” or “people” through-put as opposed to “car” through-put.
- Continue to participate in regional transportation planning efforts.

3. What role should Intercity Transit have in serving the core areas of Olympia, Lacey, Tumwater and Yelm?

- Proceed with the implementation of the elements in Proposition 1 the Long-Range Plan from 2018 recognizing COVID-19, specifically impacts to the labor market, temporarily delayed forward momentum.
- Promote strategies to remove barriers to utilize our services.
- Recognize that while more than 90 percent of those that ride the bus do so within the three urban cities; this does not preclude the provision of enhanced services to Yelm.

4. Is there a role for local Express service in the current service area?

- Pursue project planning and funding for bus rapid/high performance style transit and all associated projects.

5. Should transit priority measures – signal priority, queue bypasses and bus lanes – be considered?

- Take an active role in land use planning efforts to advocate development which supports transit and other active transportation choices.
- Partner with local jurisdictions to implement signal priority to enhance the safety, speed and reliability of bus movement.
- Partner with Thurston Regional Planning Council and local jurisdictions to develop high-density corridors into “smart corridors.”
- Explore improvements to corridor travel to improve access to transit stops.
- Focus on coordinated emergency management response.

6. Should Intercity Transit pursue efforts to coordinate service with local school districts?

- Continue the youth education program within the guidelines of public health and school district directives.
- Expand our creativity and coordination with school districts, youth and our community to teach skills for safe walking, biking and transit use.
- Partner with school districts to identify all potential coordination opportunities.

- Continue to focus on our programmed activities in areas within our PTBA.

7. What level of passenger amenities (bus shelter, benches, lighted stops, passenger information, etc.) is appropriate?

- Recognize the experience of riding the bus begins before passengers' board the bus.
- Prioritize bus stop improvements by analyzing ridership data that includes passenger activity.
- Emphasize stops located on major corridors as well as stops located near facilities serving elderly people and those with special transportation needs.

8. What additional investments in technology should be made?

- Monitor and focus on improvements to the website, GovDelivery and other customer communication tools.
- Continue to evaluate our Information Systems functions.
- Pursue enhancements to our fleet and systems management software to enhance efficiency and operations.
- Actively explore new and emerging technologies proven to increase efficiency, effectiveness, safety, cost-savings, enhance customer experience, and follow a pathway to better environmental outcomes.
- Focus on emergency management response and continuity of operations.

9. Should the Vanpool Program continue to expand to keep up with demand?

- Focus on outreach and education.
- Build partnerships to support business and enhanced employment opportunities.
- Pursue grants as appropriate.
- Continue to promote strategies to remove barriers and increase ridership.
- Monitor the results of the Vanpool Five-Year Flat-Rate Fare Demonstration Project the Authority adopted in September 2021 and implemented January 1, 2022.

10. Are there capital purchases or other projects that are needed to allow future growth? What is the appropriate timeline for these projects?

- Continue to finalize design, pursue permitting and construct the Pattison Street Facility Rehabilitation and Expansion Project.
- Continue to pursue grant funding to support our capital and operational needs.
- Explore, define and pursue funding for capital facilities necessary to facilitate the delivery of service in accordance with Proposition 1 and the Long-Range Plan.

- Maintain our long-term capital funding plan.

11.Should Intercity Transit pursue additional park-and-ride facilities?

- Continue to partner with local jurisdictions and WSDOT regarding potential locations for park and ride facilities.
- Pursue joint use agreements as necessary to secure park and ride space to support ridesharing, Express bus and local transit services.
- While additional park and ride locations are likely needed in the region, this plan urges caution in dedicating capital funds for additional park and ride facilities currently.
- Encourage the creation of HOV lanes and use of shoulder running. Seek funding to support direct highway access from park and rides and other alternatives to support ridesharing, Express bus and local transit services.

12.How do Village Vans, Community Vans, Surplus Van Grant, and Discounted Bus Pass programs fit into Intercity Transit's future? Are there other similar programs that should be considered?

- Continue support for Village Vans, Surplus Van Grant and Community Van programs.
- In conjunction with the zero-fare demonstration project, discontinue the Discounted Bus Pass Program.
- Seek replacement funding for the continuation of the Village Vans Program.

13.Are our services – Dial-A-Lift, Travel Training and accessible fixed-route buses – adequate to serve persons with disabilities?

- Continue to focus on the Travel Training and Bus Buddy programs.
- Explore alternative service delivery methods to enhance productivity and reduce program costs.
- Pursue improvements in software and use of technology to improve productivity and service.
- Maintain consistent ADA eligibility best practices to manage Dial-A-Lift growth so non-eligible demand doesn't impact our ability to deliver services.
- Focus on obtaining grant funds to ensure adequate resources to serve this growing population.
- Continue the effort to make all bus stops accessible and to provide shelters and other amenities at stops serving people with disabilities.
- Apply the principles of Universal Design to all capital purchases and projects and explicitly consider accessibility and usability for the widest range of individuals

when evaluating equipment and technology.

14. Is the current fare policy appropriate?

- Continue implementing the Zero-Fare Demonstration Project through the extended pilot timeframe of January 1, 2028, subject to annual review.
- Defer capital investment for new fare collection systems to replace old, obsolete systems pending assessment of the Zero-Fare Demonstration Project.
- Use the Zero-Fare Demonstration Project to promote our mission.
- Track internal and external results associated with the Zero-Fare Demonstration Project.
- Continue to focus on removing barriers to accessing Intercity Transit services to increase ridership (when appropriate), improve speed and reliability of service, lessen congestion, improve the environment, enhance community health, improve equity and access, retain and recruit business, and enhance educational opportunities.
- Enhance community equity by reducing personal transportation expenses to address other needs.
- Monitor regional fare collection system replacement (ORCA) during the Zero-Fare Demonstration Project.
- Evaluate and promote system viability and user safety.

15. Should Intercity Transit's planning for the next six years be financially constrained?

- Yes. Monitor and evaluate economic outcomes and how that might impact our finances.
- Implement service consistent with Proposition 1 and the Long-Range Plan, continuing to closely monitor revenue collections, operational costs and capital programs.

16. What role should Intercity Transit play in local transportation projects, Commute Trip Reduction, education programs, and the Bicycle Community Challenge?

- Work with the Thurston Regional Planning Council, the State of Washington and affected local jurisdictions to improve the Commute Trip Reduction Program.
- Pursue relationships with private employers to educate about the benefits of transit and other active transportation options to better serve their needs and the needs of their employees.
- Pursue grants to assist in implementing youth and senior programming.
- Continue to support cycling safety, bicycle maintenance, the Bicycle Community

Challenge, and find additional sources for bike donations.

- Continue to find ways to benefit the community through our outreach programs.
- Market active transportation to youth and seniors.

17.Should Intercity Transit's current marketing approach and level of effort be continued?

- Focus on strategic community outreach, engagement, messaging, and use of available channels to educate and develop our markets.
- Improve the website to better serve various constituents and a relevant business and communication tool for the agency.
- Intercity Transit should continue to pursue customer information technology to enhance the customer experience and support service.

18.What steps should Intercity Transit take to reduce emissions and the negative environmental impact of our operations?

- Promote strategies to increase ridership.
- Take an active role in land use planning efforts to advocate development that supports transit and other active transportation choices.
- Deliver robust and connected service in support of the Long-Range Plan.
- Replace older, less efficient equipment and facilities when feasible.
- Continue to research and pursue equipment, facilities, and process improvements while considering their social, economic and environmental impacts as much as possible.
- Utilize environmentally friendly materials and chemicals, and require vendors and contractors to do the same, to the maximum extent possible.
- Seek to reduce waste production as well as energy and water usage.
- Continue to partner with Thurston Green Business and Puget Sound Energy's Green Power Program.
- Pursue zero emissions technologies and develop a transition plan.
- Participate in planning activities as appropriate and embrace regional efforts to develop and implement climate mitigation actions.

19.What is Intercity Transit's policy related to the expansion of the Public Transportation Benefit Area (PTBA)?

- Maintain the current policy of not expanding the PTBA.
- Focus on delivering enhanced service within the existing boundaries first, followed by serving areas within the existing PTBA that aren't currently served.

- Consider annexation of new areas only if it doesn't negatively impact existing and promised services and only if representatives of these new areas can demonstrate a majority of support in the area to be annexed. Those representatives may then request the Authority take steps to hold an annexation election.

SECTION 3: RECOMMENDED SERVICE PLAN

SERVICE RECOMMENDATIONS

In November 2018, the Authority approved a Short- and Long-Range Plan identifying service principles and priorities for the future. COVID-19 required Intercity Transit to temporarily pause the agency's expansion plans. Intercity Transit responded to the best of its ability during the public health crisis keeping restoration of service and the continuation of the Long-Range Plan as its focus.

The labor market no longer impacts Intercity Transit's ability to return to pre-COVID levels of service. In 2025, Intercity Transit successfully moved from restoration of service to a state of growth and expansion. This included increased span and frequency on several routes, reinstating a restructured route providing service between the Capitol Campus and the Olympia Farmer's Market, reinstating late night service to The Evergreen State College, along with two enhanced commuter service routes to Pierce County.

Looking ahead to 2026, Intercity Transit has a planned May 2026 service redesign including a new crosstown high frequency corridor and replacement of most existing local routes. A change of this magnitude includes plans for elements like public education and outreach, internal training, bus stop construction and changes to existing stops and zones.

The Olympia/Lacey/Tumwater region has also been designated as a 2026 FIFA World Cup Fan Zone. WSDOT is distributing state formula funding to twelve transit agencies across the state for enhanced transit services supporting World Cup events between June 1, 2026, and July 30, 2026. Intercity Transit received a \$321,273 distribution for increased Express service during this timeframe to support regional travel on the I-5 corridor and service for local fan zone events planned at The Port of Olympia by the Thurston County Chamber.

Planned operating changes for 2027-2030 timeframe primarily focus on schedule maintenance of the system redesign. Feasibility of late-night on-demand and microtransit services should also be researched.

SECTION 4: CAPITAL PLAN AND OTHER PLAN ELEMENTS

Intercity Transit will continue to pursue the rehabilitation and expansion of the Pattison Street Facility, enhancements at bus stops, transit centers, park and rides, and the technical advancements identified in this plan and the 2026 budget. The new 2026-2030 CIP identifies \$348.24 million in capital projects estimated to take place over the duration of the 2026-2031 Strategic Plan. This includes specific projects such as:

- Preventive maintenance of vehicles in Intercity Transit's fleet.
- Purchase of replacement Vanpool vans.
- Continuing progress on bus stop enhancements and accessibility program.
- Acquisition of heavy-duty coaches to replace models that are at or beyond their expected useful life.
- Purchase of replacement Dial-A-Lift vans to meet the needs of the region's eligible clients.
- Planning, design and capital improvements to provide high performance or corridor service consistent with the adopted Long-Range Plan.
- Planning, design, facility, and site improvements for alternative fuel infrastructure systems.
- Planning, design, and construction of the northeast Lacey Operational Support Terminal Facility which is also known as the East Martin Way Gateway Station Roundabout Project.
- Real-time and digital signage project.

SECTION 5: FINANCIAL PLAN

FINANCING THE STRATEGIC PLAN

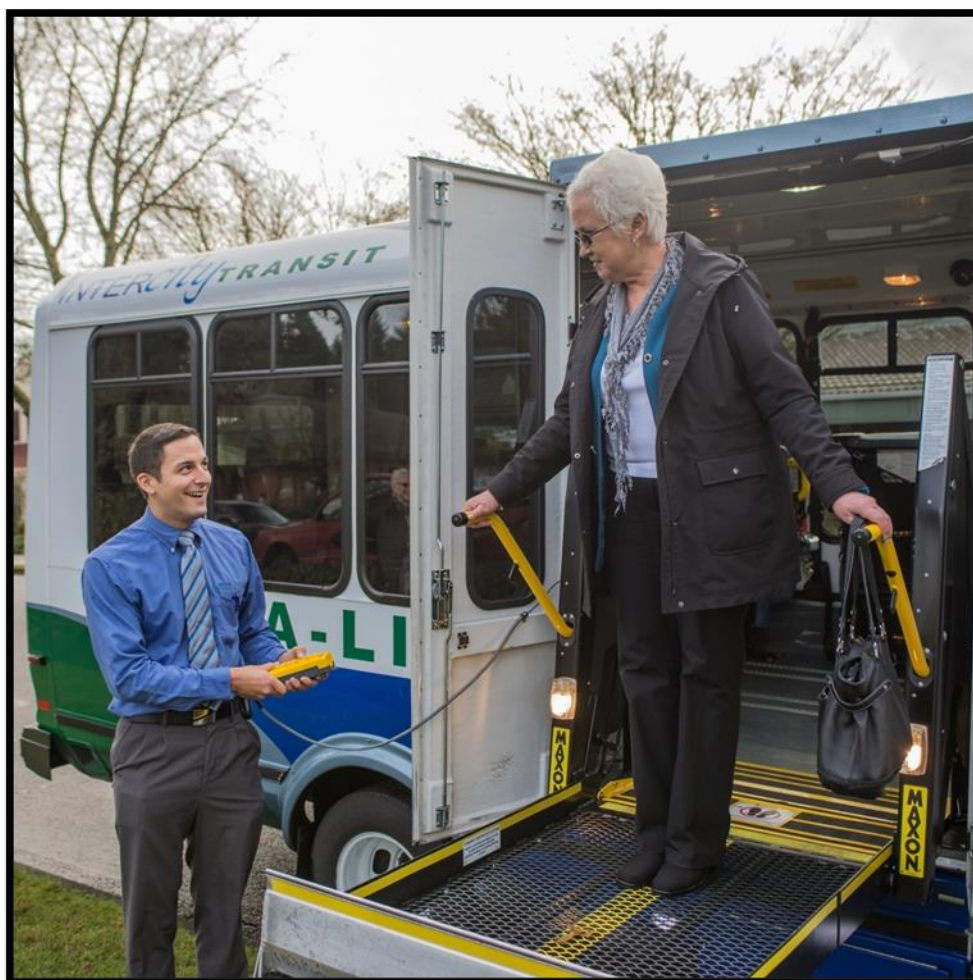
Intercity Transit faces several significant financial challenges as it moves forward with its 2026–2031 Strategic Plan. While Proposition 1 provided a critical boost in local sales tax revenue, enabling service, fleet and facility improvements, the long-term financial sustainability of expanded services remains uncertain, and the agency must strive to keep operational costs within forecasted sales tax revenues, which fluctuate.

For example, if pre-pandemic growth rates in Dial-A-Lift demand resume, the cost of maintaining both fixed-route and paratransit services could exceed available resources. Fleet replacement also poses a recurring financial burden. Between 2018 and 2023, a large portion of the fleet was replaced, including expansion vehicles to support service growth. While this improved operational capacity, it also concentrated vehicle replacement costs

into a short timeframe. These vehicles will soon reach the end of their lifecycle, creating another wave of high-cost replacements. The upcoming replacement of the agency's Enterprise Resource Planning (ERP) system represents a major capital expense. This follows the completion of other costly technology upgrades, including dispatch and vehicle tracking systems, which have already consumed substantial resources. The ERP upgrade will require significant investment, both in terms of upfront costs, staff resources, and ongoing maintenance. Finally, the renovation and expansion of Pattison Street facilities will require substantial capital investment and ongoing maintenance. These upgrades are essential to support future service demands and emergency operations, but they represent some of the most financially intensive projects in recent agency history.

The agency should maintain its cautious and conservative approach to yearly budgeting with the goal to save for future capital investments when possible, given the risk of reduced or modified state and federal funding levels for these types of projects over time. Strategic financial planning will be critical to balance infrastructure needs with ongoing service commitments, which is why the creation of a new long-term financial planning tool is underway. The existing tool, developed in 2004, relies on static financial models that require manual updates to inputs such as service hours, fleet size, and staffing levels, which no longer meets the needs of the agency. This approach does not adequately reflect historical trends or growth, resulting in reduced accuracy. The updated tool will support agency-wide financial planning, service sustainability, expansion, and operational efficiency. It will integrate historical financial and operational data, including capital and operating costs, revenues, funding sources, ridership, and service levels, and enable detailed projections for future services, costs, revenues, and funding. The tool will also support scenario planning and sensitivity testing, for example, changes in labor costs or service levels, to estimate impacts on annual budgets and financial plans.

DIAL-A-LIFT



Guide to Success

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WELCOME!

Now that you have qualified for Dial-A-Lift, we only have one more question,

Where would you like to go?

Dial-A-Lift can take you anywhere you would like to visit within our service area. We can take you to medical appointments, shopping, to church, visit family members, or to just to enjoy one of Olympia's many parks. Dial-A-Lift currently does not charge a fare. You can even bring a guest.



The Americans with Disabilities Act

The Americans with Disabilities Act (ADA) is a federal law. It requires community transit agencies to provide paratransit services comparable to its regular fixed-route local bus system for people who qualify to ride the service.

ADA paratransit eligibility is based upon functional abilities rather than medical conditions. An individual will be “ADA paratransit eligible” if there is any part of the local bus system the person can’t use because of a disability or condition. Some people may qualify for paratransit service under very specific rules, which apply on a trip-by-trip basis.



Holidays

Dial-A-Lift and Intercity Transit's Fixed Route Service are closed and no ride reservations can be made on the following holidays:

Thanksgiving
Christmas Day
New Year's Day

Dial-A-Lift offers Sunday level service on the following holidays:

Memorial Day
4th of July
Labor Day

Standing rides are cancelled on the following holidays:

Martin Luther King Day
President's Day
Memorial Day
4th of July
Labor Day
Veteran's Day
Day after Thanksgiving

As a standing ride client, you must call Dial-A-Lift at least 1 day in advance of these holidays to schedule your ride if it is needed.

If you have questions about holidays and our service on these days, call 360-754-9393.

Scheduling Rides

Scheduling rides with Dial-A-Lift is easy and convenient. We are open 7 days a week for scheduling trips.

Our ride booking hours are:

Mon-Fri 8 AM to 5 PM

Sat-Sun 9 AM to 4 PM

You can schedule trips 1 to 5 days in advance. Same day rides are also occasionally available based upon availability. If you need a same day ride, ask your Dial-A-Lift Reservationist if there are any openings for today.

To schedule a ride, call:

360-754-9393

Or email us at:

DALDispatch@intercitytransit.com

Our helpful reservationists can assist you in booking trips by phone or by email. You only need to provide your name and the addresses where you wish to travel.

The Dial-A-Lift 30 Minute Window

When you schedule a trip, you will be given a 30 minute pickup window in which you can expect your van to arrive. This window consists of 15 minutes before your request time and 15 minutes after.

Example: If you are given an 8:30 AM pickup time, your van can arrive between 8:15-8:45 AM and be considered on-time. Your van is not considered late until after this window has passed.

Being Picked Up

Please be ready to depart at the beginning of your pickup window. Once your van arrives, it can only wait 5 minutes before moving on. If your appointment is running long, or you are not going to be ready, call 360-754-9393 and we will see if your trip can be adjusted.

Quick Trips

Unfortunately, Dial-A-Lift is not ideal for quick trips. Our vans cannot wait for you and must depart immediately after dropping you off. You will likely have to wait at most locations for at least an hour. If you need to “run-in” somewhere for a couple minutes, Dial-A-Lift may not be the best transportation option for you.

Sharing Rides

Dial-A-Lift is a shared ride service. This means other passengers will often be picked up or dropped off in the middle of your trip. This means travelling on Dial-A-Lift takes a little longer than travelling in a car.

We will generally schedule about an hour of travel time ahead of your appointment. This is the best strategy for us to make sure you make it to your appointments on time. Your Dial-A-Lift Reservationist will help you plan pickup times for your appointments.

Keys to a Successful Trip

- Call 5 days ahead of your trip if possible. The earlier you book your ride, the more trip options will be available.
- Be Flexible! Dial-A-Lift may not be able to schedule your ride at the exact time you want. Because we are a shared ride service, we may have to schedule your ride up to 1 hour earlier or later than your request.
- Choose stores and locations close to your home. This will shorten your travel times and allow us to help as many people as possible every day.
- Have your addresses ready when you call. There are some common destination addresses on the next page for your quick reference.
- Carry any medication you may need in case we have delays. If you are on oxygen, bring enough to cover all your trips for the day. Dial-A-Lift rides can occasionally be an hour or longer.
- Take care of your personal belongings. Do not empty purses and wallets on the van. Any lost items will be turned in to Lost and Found and may not be able to be returned to you on the same day.
- Watch for the Driver! If you are being dropped off or picked up at a large building like a shopping mall, you will be picked up at the same location you were dropped off. Watch for the driver in common lobbies or at your home and make it easy for them to pick you up.
- Wear your seatbelt. Seatbelts are required for all Dial-A-Lift trips.
- If you are sick, stay home! Dial-A-Lift transports many vulnerable clients who should not be unnecessarily exposed. Even minor symptoms should not be ignored. Reschedule your trip for another day.
- Exhibit proper behavior. The van is a shared space. Please be courteous to other riders. Disturbing other passengers will not be tolerated.

Commonly Used Addresses

Shopping

Lacey Fred Meyer: 700 Sleater Kinney Rd SE

Tumwater Fred Meyer: 555 Troster Rd SW

Lacey Walmart: 1401 Galaxy Dr NE

Tumwater Walmart: 5900 Littlerock Rd SW

Lacey Safeway: 4280 Martin Way E

West Olympia Safeway: 3215 Harrison Ave SW

Haggen: 1313 Cooper Point Rd SW

Albertsons: 3520 Pacific Ave SE

Medical

St. Peter's Hospital: 413 Lilly Rd NE

Memorial Clinic: 500 Lilly Rd NE

Hawk's Prairie Providence: 2555 Marvin Rd NE

Capital Medical Center: 3900 Capital Mall Dr SW

If you need assistance locating an address, ask your reservationist. Trips for medical appointments will need exact addresses, please confirm with your provider before requesting a ride with Dial-A-Lift.

Packages/Parcels



-Dial-A-Lift drivers can only assist you with the amount of groceries that can be carried in ONE trip.

-Individual parcels or packages cannot weigh more than 30 pounds.

-If you have received or purchased large, bulky items or more groceries that can be carried in one trip, please arrange for them to be delivered to your home. These items cannot be transported on Dial-A-Lift.

-If you have questions about what can be carried on the van, contact the Dial-A-Lift supervisors at 360-705-5896.

-Pets are not the same as service animals. Pets must be transported in a carrier. The pet plus the carrier cannot weigh more than 30 pounds.

Carts and Strollers

- Clients using foldable grocery carts may use the lift to board.
- It is the client's responsibility to make sure the cart or groceries are not an obstacle for other passengers on the van. Carts cannot block the aisle and must fit between the seats or in the designated cargo area.
- Grocery carts are not mobility devices and may not be allowed on board if space does not permit.
- Foldable wagons are not permitted on the van unless folded and stowed.
- Shopping carts are never permitted on the van.
- Strollers must be folded and stowed after boarding the van.
- Children are not permitted to ride in a stroller inside the van.
- Dial-A-Lift requires that clients provide rear facing car seats for infants and a forward facing seat with harness for children over one.
- Children over 40 pounds should use a booster seat until the lap belt and shoulder harness fit properly and until the child is approximately 4'9".
- Operators cannot lift your child. If you need assistance seating your child, please bring someone to assist.

Rules of Conduct

We have rules of conduct for passengers that apply to all our buses and vans. They include:

- Boarding without wearing a shirt and shoes,
- Harassing drivers, other employees, or riders,
- Disturbing others with loud or harassing behavior and playing music that can be heard by others,
- Using profanity,
- Littering,
- Eating or drinking (except from a covered container) on the bus,
- Smoking, including but not limited to, tobacco, electronic cigarettes, marijuana, etc.,
- Using tobacco or consuming alcohol,
- Loitering or panhandling,
- Putting feet on the seats,
- Defacing or damaging property,
- Sleeping, lying down, or occupying more than one seat,
- Carrying a firearm or weapon on a bus in a way that warrants alarm,
- Carrying car batteries, flammable, explosive, or dangerous materials,
- Refusing to move from seats located in front area of bus to accommodate passengers using mobility devices,
- Refusing to collapse strollers to accommodate passengers in the priority seating area,
- Not safely securing items in appropriate storage areas on bus,
- Violating federal, state, or municipal laws,
- Animals on the bus, except in suitable containers or accompanying individuals with disabilities. Note: Staff may ask a person with disabilities to remove his or her service animal from the premises if: (1) the animal is out of control; or (2) the animal poses a threat to the health or safety of others.

Please respect the rights of other riders and follow the rules above. Violators may be banned from service, fined, or arrested. For a complete copy of the Rules of conduct, contact Customer Service.

Commenting On Our Services and Making Requests for Reasonable Modifications

We welcome your suggestions, compliments, comments and concerns. Intercity Transit strives to make reasonable modifications to our policies, practices and procedures to avoid discrimination and ensure programs and services are accessible to individuals with disabilities. We make every effort to accommodate customers where possible, as long as it does not fundamentally alter the nature of our service, create a direct threat to the health and safety of others, or cause an undue financial/administrative burden. Customers may describe what they need in order to use our service at any time via the following Customer Comment process:

- Complete a Comment Card available on our vehicles
- Call Customer Service: 360-786-1881 or TTY: 360-943-5211
- Email: tellus@intercitytransit.com or customerservice@intercitytransit.com

If a customer requests a reasonable modification from an Operator during transit, in some situations the Operator may need to consult with Intercity Transit's dispatch prior to granting or denying a request.



Suspension of Service

Your use of Dial-A-Lift service may be suspended if:

- You no show more than 10% of your rides in a calendar month
- You repeatedly refuse to use a lap seatbelt.
- Your behavior or language threatens the safety of transit personnel or other clients. Profanity will not be tolerated.
- You disregard Dial-A-Lift policies and procedures.
- You engage in illegal or unacceptable conduct or violate the rules of conduct.

Covid-19

If you are experiencing symptoms or have tested positive for Covid-19, you will not be able to ride Dial-A-Lift.

- If you are experiencing symptoms or test positive, we ask you do not use Dial-A-Lift for 10 days or until you receive a negative test.
- Dial-A-Lift cannot be used for any drive up Covid testing sites.
- If you are exposed to a driver or another passenger who has tested positive for Covid-19, we will notify you as soon as possible.
- Dial-A-Lift reservationists will ask Covid screening questions before booking any trip.

CONTACTING US

Dial-A-Lift

Mailing Address:

Intercity Transit

P.O. Box 659

Olympia, WA 98507-0659

Ride Scheduling	360-754-9393
Ride Cancellation Voicemail (24-hour)	360-705-5827
- Outside Thurston County	800-244-6846
- Washington Relay Service*	711 to connect with relay operator
- TTY*	360-357-7133
<i>* for people with hearing or speaking difficulties</i>	
Rider Certification/Supervisors	360-705-5896
Travel Training	360-705-5879
Fax	360-709-0231
Web site	www.intercitytransit.com
E-mail Correspondence	DALDispatch@intercitytransit.com

Customer Service

Call Customer Service for information about regular bus schedules and routes, fares, pass outlet locations, accessibility features and general transit service questions. They also can help you plan your trip on the regular bus service.

Location: Olympia Transit Center, 222 State Avenue, Olympia, WA.

Hours: 6:30 a.m.-7 p.m. Monday through Friday; 9 a.m.-7 p.m. weekends.

Information	360-786-1881
-Outside Thurston County	800-287-6348
-TTY* (Customer Service)	360-943-5211
<i>* for people with hearing or speaking difficulties</i>	
Fax	360-943-8760
Web site	www.intercitytransit.com
E-mail	customerservice@intercitytransit.com

Intercity Transit
Commonly Used Acronyms

AAA	Area Agency for Aging
ACCT	Agency Council on Coordinated Transportation
ADA	Americans with Disabilities Act
AFC	Automatic Fare Collection System
AG	Attorney General
ANPRM	Advance Notice of Proposed Rule Making
APTA	American Public Transit Association
APTS	Advanced Public Transportation Systems
AQP	Association of Quality Participation
ATIS	Automated Trip Information system
ATU	Amalgamated Transit Union
AVLS	Automatic Vehicle Locator System
BAFO	Best and Final Offer
BARS	Budget, Accounting, Reporting System
BAT	Breath Alcohol Technician
BCC	Bicycle Commuter Contest
BoCC	Board of County Commissioners
BRCT	Blue Ribbon Commission on Transportation
BRT	Bus Rapid Transit
CAAA	Clean Air Act Amendments
CAC	Citizen Advisory Committee
CAFR	Comprehensive Annual Financial Report
CBD	Cental Business District
CCC	Cut Commute Committee (internal)
CDC	Capital Development Corporation
CCDAC	Capitol Campus Design Advisory Committee
CDL	Commercial Drivers License
CMAQ	Congestion Mitigation & Air Quality
CMS	Congestion Management System
CNG	Compressed Natural Gas
COLA	Cost-of-Living Allowance
CPI	Consumer Price Index
CPSPTA	Central Puget Sound Public Transportation Account
CQI	Continuous Quality Improvement
CRAB	County Road Administratoion Board
CS	Customer Services
CTR	Commute Trip Reduction
CTTA	Community Transportation Association of America
D&A	Drug & Alcohol Policy/Testing
DAL	Dial-A-Lift Services
DBE	Disadvantaged Business Enterprise
DEIS	Draft Environmental Impact Statement
DOT	Department of Transportation
DR	Demand Response
DSHS	Department of Social & Health Services

DVR	Digital Video Recording
EDC	Economic Development Council
EIS	Environmental Impact Statement
EPA	Environmental Protection Agency
ESSTA	Evergreen State Specialized Transportation Association
ETC	Employer Transportation Coordinator
ETP	Employee Transportation Program
FAR	Freight Access by Rail Corridor
FEMA	Federal Emergency Management Agency
FFGA	Full Funding Grant Agreement
FG	Fixed Guideway Modernization
FHWA	Federal Highway Administration
FLHP	Federal Land Highway Program
FLMA	Family Leave Medical Act
FLSA	Fair Labor Standards Act
FMSIB	Freight Mobility Strategic Investment Board
FONSI	Findings of No Significant Impact
FOSI	Findings of Significant Impact
FR	Fixed Route
FRA	Federal Railroad Administration
FTA	Federal Transit Administration (formerly UMTA)
FFY	Federal Fiscal Year
FY	Fiscal Year
GA	General Administration (State of Washington)
GCC	Guarnateed Contract Cost
GFOA	Government Finance Officers Association
GIS	Government Information Systems
GPRA	Government Performance & Results Act
GTEC	Growth & Transportation Efficiency Center
HB	House Bill
HCT	High Capacity Transit
HOV	High Occupant Vehicle (as in "HOV" lane)
HPA	Historical Preservation Act
HPR	Highway Planning & Research
HTF	Highway Trust Fund
IAM	International Association of Machinists
IIMC	International Institute of Municipal Clerks
IS	Information Systems
ISTEA	Intermodal Surface Transportation Efficiency Act
I.T.	Intercity Transit
ITA	Intercity Transit Authority
ITE	Institute of Transportation Engineers
ITS	Intelligent Transportation Systems
IX Funds	Interstate Discretionary Funds
JARC	Job Access/Reverse Commute

LAN	Local Area Network
LEED	Leadership in Energy & Environmental Design
LID	Local Improvement District
LMTAAA	Lewis-Mason-Thurston Area Agency on Aging
LNG	Liquid Natural Gas
LOF	Lube/Oil/Filter Change
LOS	Level of Service
LRT	Light Rail Transit
LTC	Legislative Transportation Committee
LTC	Lacey Transit Center
LTC	Leadership Thurston County
MAA	Medical Assistance Administration
MAC	Maximum Allowable Construction Cost
MBE	Minority Business Enterprise
MDBF	Mean Distance Between Failures
MDT	Mobile Data Terminals
MPO	Metropolitan Planning Organization
MPR	Milestone Progress Reports
MRSC	Municipal Research Services Center
MSA	Metropolitan Statistical Area
MTP	Metropolitan Transportation Plan
MTPPS	Multi-modal Transportation Public Projects Selection
MVET	Motor Vehicle Excise Tax
NEPA	National Environmental Policy Account
NHS	National Highway System
NTD	National Transit Database
NTI	National Transit Institute
NTS	National Transportatoin System
OCPC	Operations Communication & Policy Committee
OD	Origin Destination
OR	Operating Revenue
ORCA	One Regional Card for All
ORS	On-line Reporting System (NTD)
OTC	Olympia Transit Center
OTP	On-time Performance
PDC	Public Disclosure Commission
PERC	Public Employees Relations Commission
PIA	Public Information Act
PM	Passenger Miles
PMO	Project Management Oversight
PMSA	Primary Metropolitan Statistical Area
POP	Program of Projects
POS	Point of Sale – Pass Sales
P&R	Park-and-Ride
PSATC	Puget Sound Air Transportation Committee
PSCOG	Puget Sound Council of Governments (changed to PSRC)
PSP	Procurement Special Projects
PSRC	Puget Sound Regional Council (formerly PSCOG)

PT ²	Public Transportation Partnership for Tomorrow
PTIC	Public Transportation Improvement Conference
PTBA	Public Transportation Benefit Area
RAM	Revenue Allocation Manager
RAMP	Regional Access Mobility Project
RATP	Regional Automotive Trip Planning
RFIP	Regional Fare Integration Project
RFB	Request for Bid
RFP	Request for Proposals
RFQ	Request for Qualifications
RM	Rural Mobility
RMG	Regional Mobility Grant
RPC	Regional Policy Committee
ROW	Right-of-Way
RRFP	Regional Reduced Fare Permit
RTA	Regional Transportation Authority
RTID	Regional Transportation Improvement District
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTTA	Report to the Authority
SAFETEA	Safe Accountable Flexible Efficient Transportation Equity Act of 2003
SB	Senate Bill
SCAT	Service Change Advisory Team
SCATS	Service Coordination & Transit Services
SCIT	Service Change Implementation Team
SEC 3	Discretionary Grant (FTA)
SEC 9	Capital & Operating Assistance Formula Grants (FTA)
SEC 13-C	Labor Protection Language (FTA)
SEC 18	Capital & Operating Assistance in Non-Urbanized Areas (FTA)
SEPA	State Environmental Policy Act
SHPO	State Historic Preservation Office
SIP	Service Improvement Plan
SIP	State Implementation Plan
SIR	Self Insurance Retention
SMT	Senior Management Team
SOV	Single Occupant Vehicle
SP	Strategic Plan
SPEECH	South Puget Sound Environmental Education Clearinghouse
SPSCC	South Puget Sound Community College
State 105	Requires State to develop list of projects for annual process or development
STIP	Statewide Transportation Improvement Program
STP	Surface Transportation Program
TAC	Technical Advisory Committee
TAD	Transit Appreciation Day
TAZ	Traffic Analysis Zones
TCM	Transportation Control Measures
TCRP	Transit Cooperative Research Program
TDD	Telecommunications Display Device
TDFP	Transportation Development Financial Plan

TDM	Transportation Demand Management
TDP	Transit Development Plan
TEA21	Transportation Equity Act for the 21 st Century.
TEAM	Transportation Electronic Award & Management
TESC	The Evergreen State College
TIB	Transportation Improvement Board
TIE	Transit Information Exchange
TIP	Transportation Improvement Program
Title 23	Code of Regulation Laws, as pertaining to Federal Aid to Highways
TMA	Transportation Management Area (Seattle-Everett, Tacoma, Spokane, Vancouver over 200,000 population)
TOC	Transit Operators Committee (PSRC)
TOI	Transit Orientation Index
TPB	Transportation Policy Board
TPR	Transportation Planning Regulations
TQM	Total Quality Management
TRB	Transportation Research Board
TRC	Transportation Research Center (U of W)
TRPC	Thurston Regional Planning Council
TRPP	Trip Reduction Performance Program
TSP	Transit Signal Priority
TVM	Ticket Vending Machines
TWU	Transportation Work Union
UAFB	Urbanized Area Formula Program
UGA	Urban Growth Area
UMTA	Urban Mass Transportation Administration (changed to FTA)
UPWP	Unified Planning Work Program
USDOT	United States Department of Transportation
USOA	Uniform System of Accounts
UTU	United Transportation Union
UZA	Urbanized Area
VCB	Greater Olympia Visitor Convention Bureau
VMT	Vehicles Miles Traveled
VOIMS	Vehicles Operating in Maximum Service
VP	Vanpool
VRM	Vehicle Revenue Miles
WAN	Wide Area Network
WashARP	Washington Association of Rail Passengers (also known as WARP)
WMCA	Washington Municipal Clerks Association
WSDOT	Washington State Department of Transportation
WSRO	Washington State Ridesharing Organization
WSTA	Washington State Transit Association
WSTTC	Washington State Transportation Training Coalition
WTIP	Washington Transportation Policy Institute
WTTP	Washington Transit Trip Planner
WTS	Women's Transportation Seminar



Glossary of Transit Terminology

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July 18, 1994

Dear Transit Colleagues:

The American Public Transit Association's Governing Boards Committee is proud to present the latest edition of the American Public Transit Association's *Glossary of Transit Terminology*.

This edition updates the previous APTA glossary that was produced in 1984 (for example, **Federal Transit Administration** has replaced **Urban Mass Transportation Administration**), and provides significant cross-references in bold typeface. This edition also gives definitions for more recent transit-related terms like **National Transportation System** and **Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA)**. Finally, this glossary has been expanded to meet the specific needs of transit system board members, new employees in the industry, and citizens involved in transit activities (advisory committees, coalitions, etc.).

We recognize that transit terminology and usage differ between regions and even among transit systems. In addition, we acknowledge that this glossary is neither comprehensive, nor a substitute for the more precise technical and legal definitions that may be used in laws, regulations, contracts or other formal documents. However, this glossary is a handy reference guide that can provide basic and more specialized knowledge essential to making good policy decisions, improving transit operations, and serving customers' needs.

The Governing Boards Committee is pleased to have been part of this project, and we trust you will find the glossary to be a valuable and informative resource.

Sincerely,



Howard C. Breen
Chairperson, APTA Governing Boards
Committee
Board Member, Kansas City Area
Transportation Authority

Accessibility

The extent to which facilities are barrier free and useable by persons with disabilities, including wheelchair users.

Advanced Design Bus

See "Bus, Advanced Design."

Advanced Public Transportation Systems (APTS)

Intelligent Vehicle Highway Systems (IVHS) technology that is designed to improve transit services through advanced vehicle operations, communications, customer service and market development.

Aerial Tramway

An electric system of aerial cables with suspended unpowered passenger vehicles. The vehicles are propelled by separate cables attached to the vehicle suspension system and powered by engines or motors at a central location not on board the vehicle.

Alternative Fuels

Low-polluting fuels which are used to propel a vehicle instead of high-sulfur diesel or gasoline. Examples include methanol, ethanol, propane or compressed natural gas, liquid natural gas, low-sulfur or "clean" diesel and electricity.

Amalgamated Transit Union (ATU)

A major labor union representing workers in the transit industry; membership is limited to operators, mechanics and other non-supervisory employees of the transit industry.

American Public Transit Association (APTA)

The national, nonprofit trade association representing the public transit industry. APTA members include more than 400 public transit systems, as well as state and local departments of transportation and planning agencies, manufacturers and suppliers of transit equipment, consultants, contractors and universities.

Americans with Disabilities Act of 1990 (ADA)
A civil rights law passed by Congress in 1990 which makes it illegal to discriminate against people with disabilities in employment, services provided by state and local governments, public and private transportation, public accommodations and telecommunications.

Annual Element
Those transportation improvement projects, contained in an area's **Transportation Improvement Program (TIP)**, that are proposed for implementation in the current year. The annual element is submitted to the U.S. Department of Transportation (U.S. DOT) as part of the required planning process.

Apportionment
A federal budgetary term that refers to a statutorily prescribed division or assignment of funds. It is based on prescribed formulas in the law and consists of dividing authorized obligation authority for a specific program among transit systems.

Appropriation
A federal budgetary term that refers to an act of Congress that permits federal agencies to incur obligations and make payments out of the Treasury for specified purposes. An appropriation act is the most common means of providing budget authority, but in some cases the authorization legislation itself provides the budget authority.

Arbitration
A method of settling disputes where labor and management present their case to an impartial third party, called an arbitrator, who has the responsibility of deciding the case.

Arterial Street

A major thoroughfare, used primarily for through traffic rather than for access to adjacent land, that is characterized by high vehicular capacity and continuity of movement.

Articulated Bus

See "Bus, Articulated."

Authorization

Basic, substantive legislation which establishes or continues the legal operation of a federal program or agency, either indefinitely or for a specific period of time, or which sanctions a particular type of obligation or expenditure within a program. An authorization may set **appropriation** limits. See "Intermodal Surface Transportation Efficiency Act of 1991."

Auto Restricted Zone (ARZ)

An area in which normal automobile traffic is prohibited or limited to certain times, and vehicular traffic is restricted to public transit, emergency vehicles, taxicabs and, in some cases, delivery of goods.

Automated Guideway

An electric railway operating without vehicle operators or other crew on board the vehicle.

Automatic Fare Collection System (AFC)

A system of controls and equipment that automatically admits passengers on insertion of the correct fare in coins, tokens, tickets or farecards; it may include special equipment for transporting and counting revenues.

Automatic Vehicle Location System (AVLS)

Technology that tracks the current location of fleet vehicles to assist in dispatching, maintaining schedules, answering specific customer inquiries, etc.

Bargaining Agent

A labor union designated by an appropriate government agency or recognized by the employer as the exclusive representative of all employees in the bargaining unit for purposes of collective bargaining.

Base Period	The period between the morning and evening peak periods when transit service is generally scheduled on a constant interval. Also known as "off-peak period."	Bus, Articulated	A bus usually 55 feet or more in length with two connected passenger compartments that bend at the connecting point when the bus turns a corner.
Base Fare	The price charged to one adult for one transit ride; excludes transfer charges, zone charges, express service charges, peak period surcharges and reduced fares.	Bus, Charter	A bus transporting a group of persons who, pursuant to a common purpose, and under a single contract at a fixed price, have acquired the exclusive use of a bus to travel together under an itinerary.
Binding Arbitration	Arbitration with a final and binding award, which is often enforceable in the courts.	Bus, Circulator	A bus serving an area confined to a specific locale, such as a downtown area or suburban neighborhood with connections to major traffic corridors.
Budget Authority	A federal budgetary term that refers to legal authority given by Congress to federal agencies to make funds available for obligation or expenditure.	Bus, Double Deck	A bus with two separate passenger compartments, one above the other.
Budget Resolution	A federal budgetary term that refers to a concurrent resolution passed by both Houses of Congress, but not requiring the signature of the President, setting forth the congressional budget for each of five fiscal years. The budget resolution sets forth various budget total and functional allocations, and may include reconciliation instructions to designated House or Senate committees.	Bus, Express	A bus that operates a portion of the route without stops or with a limited number of stops.
Bus (Motorbus)	A rubber-tired, self-propelled, manually-steered vehicle with fuel supply carried on board the vehicle. Types include advanced design, articulated, charter, circulator, double deck, express, feeder, intercity, medium-size, new look, sightseeing, small, standard-size, subscription, suburban, transit and van.	Bus, Feeder	A bus service that picks up and delivers passengers to a rail rapid transit station or express bus stop or terminal.
Bus, Advanced Design	A bus introduced in 1977 that incorporates new styling and design features compared to previous buses.	Bus, Intercity	A bus with front doors only, high-backed seats, separate luggage compartments, and usually with restroom facilities for use in high-speed long-distance service.
		Bus, Medium-Size	A bus from 29 to 34 feet in length.
		Bus, New Look	A bus with the predominant styling and mechanical equipment common to buses manufactured between 1959 and 1978.
		Bus, Sightseeing	A bus adapted for sightseeing use, usually with expanded window areas.
		Bus, Small	A bus 28 feet or less in length.
		Bus, Standard-Size	A bus from 35 to 41 feet in length.

Bus, Subscription	A commuter bus express service operated for a guaranteed number of patrons from a given area on a prepaid, reserved-seat basis.	Bus Shelter	A building or other structure constructed near a bus stop, to provide seating and protection from the weather for the convenience of waiting passengers.
Bus, Suburban	A bus with front doors only, normally with high-backed seats, and without luggage compartments or restroom facilities for use in longer-distance service with relatively few stops.	Bus Stop	A place where passengers can board or alight from the bus, usually identified by a sign.
Bus, Transit	A bus with front and center doors, normally with a rear-mounted engine, low-back seating, and without luggage compartments or restroom facilities for use in frequent-stop service.	Busway	Exclusive freeway lane for buses and carpools.
Bus, Trolley	An electric, rubber-tired transit vehicle, manually steered, propelled by a motor drawing current through overhead wires from a central power source not on board the vehicle. Also known as "trolley coach" or "trackless trolley."	Cable Car	An electric railway operating in mixed street traffic with unpowered, individually-controlled transit vehicles propelled by moving cables located below the street surface and powered by engines or motors at a central location not on board the vehicle.
(Bus), Van	A 20-foot long or shorter vehicle, usually with an automotive-type engine and limited seating normally entered directly through side or rear doors rather than from a central aisle, used for demand response, vanpool, and lightly patronized motorbus service.	Capital Assistance	Financial assistance for transit capital expenses (not operating costs); such aid may originate with federal, local or state governments.
Bus Discretionary Capital	Federal funding granted under Section 3 of the Federal Transit Act (formerly known as the Urban Mass Transportation Act). These discretionary funds are used for bus-related construction projects or to replace, rehabilitate or purchase buses.	Capital Costs	Costs of long-term assets of a public transit system such as property, buildings, vehicles, etc.
Bus Lane	A street or highway lane intended primarily for buses, either all day or during specified periods, but sometimes also used by carpools meeting requirements set out in traffic laws.	Carpool	An arrangement where two or more people share the use and cost of privately owned automobiles in traveling to and from pre-arranged destinations together.
		Catenary	An overhead contact wire system which supplies power from a central power source to an electric vehicle (such as a trolley bus; see "Bus, Trolley").
		Central Business District (CBD)	The downtown retail trade and commercial area of a city or an area of very high land valuation, traffic flow, and concentration of retail business offices, theaters, hotels and services.

Charter Bus See "Bus, Charter."

Circulator Bus See "Bus, Circulator."

Clean Air Act Amendments of 1990 (CAAA) The comprehensive federal legislation which establishes criteria for attaining and maintaining the federal standards for allowable concentrations and exposure limits for various air pollutants; the act also provides emission standards for specific vehicles and fuels.

Collective Bargaining Negotiations between labor union representatives and employers to reach agreement on a contract describing such matters as wages, hours and working conditions.

Commitment See "Obligation."

Commuter A person who travels regularly between home and work or school.

Commuter Rail See "Rail, Commuter."

Compressed Natural Gas (CNG) An alternative fuel; compressed natural gas stored under high pressure. CNG vapor is lighter than air.

Compulsory Arbitration Arbitration that is required by law.

Conciliation See "Mediation."

Conformity

The ongoing process that ensures the planning for highway and transit systems, as a whole and over the long term, is consistent with the state air quality plans for attaining and maintaining health-based air quality standards; conformity is determined by metropolitan planning organizations (MPOs) and the U.S. Department of Transportation (U.S. DOT), and is based on whether transportation plans and programs meet the provisions of a **State Implementation Plan**.

Congestion Mitigation and Air Quality (CMAQ)

Federal funds available for either transit or highway projects which contribute significantly to reducing automobile emissions which cause air pollution.

Contract Authority

A federal budgetary term that refers to a form of budget authority permitting obligations to be incurred in advance of appropriations. Advance obligations, however, have been limited by the appropriations committees with obligation limitations.

Contraflow Lane

Reserved lane for buses on which the direction of bus traffic is opposite to the flow of traffic on the other lanes.

Corridor

A broad geographical band that follows a general directional flow connecting major sources of trips that may contain a number of streets, highways and transit route alignments.

Cost-of-Living Allowance (COLA)

An increase or decrease in employees' wages or salaries made on the basis of changes in agreed-upon economic indices, usually the Consumer Price Index.

Crosstown

Non-radial bus or rail service which does not enter the **Central Business District (CBD)**.

Death	The movement of a transit vehicle without passengers aboard; often to and from a garage or to and from one route to another.	Discretionary Spending	A federal budgetary term that refers to any funds whose distribution is not automatic. Discretionary spending encompasses programs controlled by annual appropriations bills and is subject to the constraints imposed by the discretionary spending limits set in the balanced budget law.
Dedicated Funding Source	A source of monies which by law is available for use only to support a specific purpose, and cannot be diverted to other uses.	Double Deck Bus	See "Bus, Double Deck."
Demand Responsive	Non-fixed-route service utilizing vans or buses with passengers boarding and alighting at pre-arranged times at any location within the system's service area. Also called "Dial-a-Ride."	Downtime	A period during which a vehicle is inoperative because of repairs or maintenance.
Department of Transportation (DOT)	The cabinet level Department of the federal government that is responsible for administration of federal transportation programs including public transportation , highways, railroads, air transportation, shipping and the Coast Guard. Each state also has a department of transportation.	Downtown People Mover (DPM)	A type of automated guideway transit vehicle operating on a loop or shuttle route within the Central Business District (CBD) of a city.
Dial-a-Ride	See "Demand Responsive."	Dwell Time	The scheduled time a vehicle or train is allowed to discharge and take on passengers at a stop, including opening and closing doors.
Disadvantaged Business Enterprise (DBE)	A business owned and operated by one or more socially and economically disadvantaged individuals include African Americans, Hispanic Americans, Native Americans, Asian Pacific Americans or Asian Indian Americans and any other minorities or individuals found to be disadvantaged by the Small Business Administration (SBA) under Section 8(a) of the Small Business Act.	Earmark	A federal budgetary term that refers to the specific designation by Congress that part of a more general lump-sum appropriation be used for a particular project; the earmark can be designated as a minimum and/or maximum dollar amount.
		Elevated (Railway)	See "Rail, Heavy."
		Environmental Impact Statement (EIS)	A comprehensive study of likely environmental impacts resulting from major federally-assisted projects; statements are required by the National Environmental Policy Act (NEPA) .
		Equity, Federal Transit Funding	A ratio of appropriated dollars between Sections 9 and 18 (formula funds) to Section 3 (discretionary funds) .

Ethanol	An alternative fuel; a liquid alcohol fuel with vapor heavier than air; produced from agricultural products such as corn, grain and sugar cane.	Fiscal Year (FY)	The yearly accounting period for the federal government which begins October 1 and ends on the following September 30. The fiscal year is designated by the calendar year in which it ends (e.g., FY 94 is from October 1, 1993 to September 30, 1994).
Exclusive Right-of-Way	A highway or other facility that can only be used by buses or other transit vehicles.	Fixed Cost	An indirect cost that remains relatively constant, irrespective of the level of operational activity.
Executive Order 12372	A presidential directive that furnishes guidance to federal agencies for cooperation with state and local governments in the evaluation, review and coordination of federal assistance programs and projects.	Fixed Guideway Modernization	See "Rail Modernization."
Express Bus	See "Bus, Express."	Fixed Guideway System	A system of vehicles that can operate only on its own guideway constructed for that purpose (e.g., rapid rail, light rail). Federal usage in funding legislation also includes exclusive right-of-way bus operations, trolley coaches and ferryboats as "fixed guideway" transit.
Fare Box Recovery Ratio	Measure of the proportion of operating expenses covered by passenger fares; found by dividing fare box revenue by total operating expenses for each mode and/or systemwide.	Fixed Route	Service provided on a repetitive, fixed-schedule basis along a specific route with vehicles stopping to pick up and deliver passengers to specific locations; each fixed-route trip serves the same origins and destinations, unlike demand responsive and taxicabs.
Fare Box Revenue	Value of cash, tickets, tokens and pass receipts given by passengers as payment for rides; excludes charter revenue.	Flexible Funds	Those federal funds which can be used for highway, transit or other transportation projects, as decided by regional Metropolitan Planning Organizations (MPOs) and state governments. Examples of such funds are the Surface Transportation Program (STP) and the Congestion Mitigation and Air Quality (CMAQ) fund.
Fare Elasticity	The extent to which ridership responds to fare increases or decreases.		
Fare Structure	The system set up to determine how much is to be paid by various passengers using a transit vehicle at any given time.		
Federal Transit Administration (FTA)	Formerly known as the Urban Mass Transportation Administration (UMTA); FTA is the agency of the U.S. Department of Transportation which administers the federal program of financial assistance to public transit.		
Feeder Bus	See "Bus, Feeder."		
Ferryboat	A boat providing fixed-route service across a body of water.		

Formula Funds

Funds distributed or apportioned to qualifying recipients on the basis of formulas described in law; e.g., funds in the **Section 18** program for Small Urban and Rural Transit Assistance, which are distributed to each state based on the state's percentage of national rural population. See also "Section 9."

Fringe Parking

An area for parking usually located outside the **Central Business District (CBD)** and most often used by suburban residents who work or shop downtown.

Grievance Arbitration

The process of resolving a labor dispute involving the application or interpretation of a **collective bargaining agreement**, by asking an impartial third party to make a decision after both labor and management have presented their cases.

Headway

Time interval between vehicles moving in the same direction on a particular route.

Heavy Rail

See "Rail, Heavy."

High Occupancy Vehicle (HOV)

Vehicles that can carry two or more persons. Examples of high occupancy vehicles are a bus, vanpool and carpool. These vehicles sometimes have exclusive traffic lanes called "HOV lanes," "busways," "transitways" or "commuter lanes."

High Speed Rail

See "Rail, High Speed."

Highway Trust Fund

The federal trust fund established by the Highway Revenue Act of 1956; this fund has two accounts -- the Highway Account and the Mass Transit Account. Trust fund revenues are derived from federal highway-user taxes and fees such as motor fuel taxes; trust fund uses and expenditures are determined by law.

Inclined Plane

A railway operating over exclusive right-of-way on steep grades with unpowered vehicles propelled by moving cables attached to the vehicles and powered by engines or motors at a central location not on board the vehicle.

Intelligent Vehicle Highway Systems (IVHS)

Automated systems of highway transportation designed to improve traffic monitoring and management. IVHS includes: **Advanced Public Transportation Systems (APTS)**, **Automatic Vehicle Location System (AVLS)** and "smart vehicles" which assist drivers with planning, perception, analysis and decision-making. See also "Intelligent Vehicle Highway Society of America (IVHS America)."

Intercity Bus

See "Bus, Intercity."

Interest Arbitration

The process of arriving at the terms of a new collective bargaining agreement, by asking an impartial third party to make rulings after both labor and management have presented their cases.

Intermodal

Those issues or activities which involve or affect more than one mode of transportation, including transportation connections, choices, cooperation and coordination of various modes. Also known as "multimodal."

Intermodal Surface Transportation Efficiency Act (ISTEA)
The 1991 law that reauthorized the federal surface transportation program for six years. ISTEA heralded a new era in surface transportation because of the emphasis on "intermodalism," the unprecedented increases in authorized spending for transit, the ability to use some highway funds for transit (and vice versa) and the increased reliance on regional planning agencies to weigh transportation options and make decisions utilizing public participation.

Jitney
Privately-owned, small or medium-sized vehicle usually operated on a fixed route but not on a fixed schedule.

Joint Development
Ventures undertaken by the public and private sectors for development of land around transit stations or stops.

Kiss and Ride
A place where commuters are driven and dropped off at a station to board a public transportation vehicle.

Layover Time
Time built into a schedule between arrival at the end of a route and the departure for the return trip, used for the recovery of delays and preparation for the return trip.

Level Playing Field
A balanced approach to federal funding proportions for highway projects and transit projects; may also refer to employee transportation benefits so that the monthly, tax-free value of a **transit pass** is equal to that of a parking space; generally, any situation in which transit and highways receive equal treatment in federal funding and other federal procedures.

Light Rail
See "Rail, Light."

Liquefied Natural Gas (LNG)

An alternative fuel; a natural gas cooled to below its boiling point of -260 degrees Fahrenheit so that it becomes a liquid; stored in a vacuum bottle-type container at very low temperatures and under moderate pressure. LNG vapor is lighter than air.

Load Factor

The ratio of passengers actually carried versus the total passenger capacity of a vehicle.

Magnetic Levitation (Mag-Lev)

A rail transportation system with exclusive **right-of-way** which is propelled along a **fixed guideway system** by the attraction or repulsion of magnets on the rails and under the rail cars.

Managers of Mobility

Transit systems which expand their role to include services and approaches beyond traditional **public transportation** to include **ridesharing**, **high occupancy vehicle** programs, public education on transit's benefits and integration of land use, air quality and transportation decisions; the phrase was developed as part of the industry's **Transit 2000** policy effort undertaken in the late 1980s and early 1990s.

Mass Transit

See "Public Transportation."

Mass Transit Account

The federal account, established by the Surface Transportation Assistance Act of 1982, into which a designated portion of the federal **Highway Trust Fund** revenue from motor fuel taxes is placed (1.5 cents in 1994). This account is used for federal mass transportation assistance.

Mass Transportation

See "Public Transportation."

**Mean Distance
Between Failures
(MDBF)**

The average distance in miles that a transit vehicle travels before failure of a vital component forces removal of that vehicle from service.

Mediation

Efforts by an impartial third party to encourage agreement between a labor union and management by counseling each side and facilitating negotiations. Also known as "conciliation."

Medium-Size Bus

See "Bus, Medium-Size."

Methanol

An alternative fuel; a liquid alcohol fuel with vapor heavier than air; primarily produced from natural gas.

**Metropolitan
Planning
Organization
(MPO)**

The organization designated by local elected officials as being responsible for carrying out the urban transportation and other planning processes for an area.

**Metropolitan
Railway (Metro)**

See "Rail, Heavy."

**Minority Business
Enterprise (MBE)**

A business owned and operated by one or more individuals who are defined as minorities under U.S. Department of Transportation regulations. See also "disadvantaged business enterprise."

Modal Split

A term which describes how many people use alternative forms of transportation. Frequently used to describe the percentage of people using private automobiles as opposed to the percentage using public transportation.

Model

An analytical tool (often mathematical) used by transportation planners to assist in making forecasts of land use, economic activity, travel activity and their effects on the quality of resources such as land, air and water.

Monorail

An electric railway in which a rail car or train of cars is suspended from or straddles a guideway formed by a single beam or rail. Most monorails are either heavy rail or automated guideway systems.

**National
Environmental
Policy Act of 1969
(NEPA)**

A comprehensive federal law requiring analysis of the environmental impacts of federal actions such as the approval of grants; also requiring preparation of an **Environmental Impact Statement (EIS)** for every major federal action significantly affecting the quality of the human environment.

**National Highway
System (NHS)**

A proposed transportation system consisting of approximately 155,000 miles of highway in order to provide an interconnected system of principal arterial routes serving major population centers, major transportation facilities, major travel destinations, interstate and interregional travel and meeting national defense requirements. The NHS, defined in the **Intermodal Surface Transportation Efficiency Act (ISTEA)**, is one component of the **National Transportation System (NTS)**.

**National
Transportation
System (NTS)**

An intermodal system consisting of all forms of transportation in a unified, interconnected manner to reduce energy consumption and air pollution while promoting economic development and supporting the Nation's preeminent position in international commerce. The NTS includes the **National Highway System (NHS)**, public transportation and access to ports and airports.

New Look Bus

See "Bus, New Look."

New Start

Federal funding granted under Section 3(i) of the Federal Transit Act (formerly known as the Urban Mass Transportation Act).

These **discretionary funds** are made available for construction of a new fixed **guideway system** or extension of any existing fixed guideway system, based on cost-effectiveness, alternatives analysis results and the degree of local financial commitment.

Nonattainment Area

Any geographic region of the United States that the U.S. Environmental Protection Agency (EPA) has designated as not attaining the federal air quality standards for one or more air pollutants, such as ozone and carbon monoxide.

Obligation

A federal budgetary term that refers to a binding agreement that will result in an **outlay**; an agreement by the federal government to pay for goods or services immediately or at some future time when the goods or services are delivered. Also known as a "commitment."

Obligation Limitation

A federal budgetary term that refers to a limit placed in **appropriations** bills on the amount of federal assistance that may be obligated during a specified time period. It does not affect the scheduled **apportionment** or allocation of funds; it just controls the rate at which these funds may be used.

Off-Peak Period

Non-rush periods of the day when travel activity is generally lower and less transit service is scheduled. Also called "**base period**."

Operating Assistance

Financial assistance for transit **operating expenses** (not **capital costs**); such aid may originate with federal, local or state governments.

Operating Deficit

The sum of all **operating expenses** minus **operating revenues**.

Operating Expense

Monies paid in salaries, wages, materials, supplies and equipment in order to maintain equipment and buildings, operate vehicles, rent equipment and facilities and settle claims.

Operating Revenue

Receipts derived from or for the operation of transit service, including **fare box revenue**, revenue from advertising, interest and **charter bus service** and operating assistance from governments.

Outlay

A federal budgetary term that refers to a payment made to meet an **obligation**; the point at which an actual payment of money is made.

Paratransit

Comparable transportation service required by the **Americans with Disabilities Act (ADA)** of 1990 for individuals with disabilities who are unable to use **fixed-route** transportation systems.

Park and Ride Lot

Designated parking areas for automobile drivers who then board transit vehicles from these locations.

Particulate Trap

A filter which removes a portion of the particulates (solids, soot, etc.) from a vehicle's exhaust stream and generally includes a regenerative unit and associated control system to burn the collected solids.

Passenger Miles

The total number of miles traveled by passengers on transit vehicles; determined by multiplying the number of unlinked passenger trips times the average length of their trips.

Reverse Commuting

Movement in a direction opposite the main flow of traffic, such as from the central city to a suburb during the morning peak period.

Ridesharing

A form of transportation, other than public transit, in which more than one person shares the use of the vehicle, such as a van or car, to make a trip. Also known as "carpooling" or "vanpooling."

Ridership

The number of rides taken by people using a public transportation system in a given time period.

Rolling Stock

The vehicles used in a transit system, including buses and rail cars.

Route Miles

The total number of miles included in a **fixed route** transit system network.

Section 3

The section of the Federal Transit Act (formerly known as the Urban Mass Transportation Act of 1964), as amended, that authorizes **discretionary funds** for capital public transportation projects.

Section 9

The section of the Federal Transit Act (formerly known as the Urban Mass Transportation Act of 1964), as amended, that authorizes grants to public transportation systems in **urbanized areas** (population greater than 50,000) for both capital and operating programs based on formulas set out in statute.

Section 13(c)

The section of the Federal Transit Act (formerly known as the Urban Mass Transportation Act of 1964), as amended, related to labor protection that is designed to protect transit employees against a worsening of their position with respect to their employment as a result of grant assistance under the Act.

Section 15

The section of the Federal Transit Act (formerly known as the Urban Mass Transportation Act of 1964), as amended, that authorizes the U.S. Department of Transportation to gather statistical information about the financing and operations of public transportation systems, based upon a uniform system of accounts and records.

Section 16

The section of the Federal Transit Act (formerly known as the Urban Mass Transportation Act of 1964), as amended, that declares the national policy to be that elderly persons and persons with disabilities have the same right as other persons to utilize mass transportation facilities and services, and that special efforts shall be made in the planning and design of mass transportation facilities and services so that effective utilization by elderly persons and persons with disabilities is assured.

Section 16(b)

The subsection of the Federal Transit Act (formerly known as the Urban Mass Transportation Act of 1964), as amended, that authorizes grants to nonprofit corporations and associations for the specific purpose of assisting them in providing transportation services meeting the special needs of elderly persons and persons with disabilities for whom mass transportation services are unavailable, insufficient or inappropriate.

Section 18

The section of the Federal Transit Act (formerly known as the Urban Mass Transportation Act of 1964), as amended, that authorizes grants to public transit systems outside urbanized areas, based on formulas set out in statute; the funds go initially to the Governor of each state.

Sequestration

A federal budgetary term that refers to the permanent cancellation of **budget authority**.

Shuttle

A public or private vehicle that travels back and forth over a particular route, especially a short route or one that provides connections between transportation systems, employment centers, etc.

Sightseeing Bus

See "Bus, Sightseeing."

Small Bus

See "Bus, Small."

Standard-Size Bus

See "Bus, Standard-Size."

State Implementation Plan (SIP)

A state plan mandated by the Clean Air Act Amendments of 1990 (CAAA) that contains procedures to monitor, control, maintain and enforce compliance with national standards for air quality.

Streetcar

See "Rail, Light."

Subscription Bus

See "Bus, Subscription."

Suburban Rail

See "Rail, Commuter."

Subway

See "Rail, Heavy."

Supplemental Appropriation

An act appropriating funds in addition to those in an annual **appropriation** act because the need for funds is too urgent to be postponed until enactment of the next regular appropriation act.

Trackless Trolley

See "Bus, Trolley."

Tramway

See "Rail, Light."

Transfer Center

A fixed location where passengers interchange from one route or vehicle to another.

Transit

See "Public Transportation."

Transit 2000

An industry effort undertaken in the late 1980s and early 1990s to develop public policies allowing transit to achieve its greatest potential for the rest of the 20th century and beyond; recommendations included turning transit systems into **managers of mobility**, broadening transit's definition to include **ridesharing** and other **high occupancy vehicle** programs, enhancing local decision-making authority, increasing federal funding and raising the federal gasoline tax.

See "Bus, Transit."

A tax-free employee commute benefit in which an employer subsidizes up to \$60 per month for an employee's transit fares or vanpool charges. This benefit also applies to military and government employees.

Transit Bus

Transit Pass

Transit System

An organization (public or private) providing local or regional multi-occupancy-vehicle passenger service. Organizations that provide service under contract to another agency are generally not counted as separate systems.

Transport Workers Union (TWU)

One of the major labor unions in the transit industry; membership is limited to operators, mechanics and other non-supervisory employees of the transit industry.

Transportation Improvement Program (TIP)

A program of intermodal transportation projects, to be implemented over several years, growing out of the planning process and designed to improve transportation in a community. This program is required as a condition of a locality receiving federal transit and highway grants.

Trolley Bus

See "Bus, Trolley."

A system of fares where a transit system's service area is divided into zones within which specified rates or fares apply.

Zone Fares

See "Rail, Light."

See "Bus, Trolley."

Funds collected and used by the federal government for carrying out specific purposes and programs according to terms of a trust agreement or statute, such as the Social Security and highway trust funds. Trust funds are administered by the government in a fiduciary capacity and are not available for the general purposes of the government. See "Dedicated Funding Source."

One of the major labor unions in the transit industry; membership is limited to operators, mechanics and other non-supervisory employees of the transit industry.

See "Federal Transit Administration (FTA)."

An U.S. Bureau of Census-designated area of 50,000 or more inhabitants consisting of a central city or two adjacent cities plus surrounding densely settled territory, but excluding the rural portion of cities.

See "(Bus), Van."

An arrangement in which a group of passengers share the use and cost of a van in traveling to and from pre-arranged destinations together.

A cost that varies in relation to the level of operational activity.

A business owned and operated by one or more women.