

CITIZEN ADVISORY COMMITTEE

TRANSIT 101 HANDBOOK

INTERCITY TRANSIT
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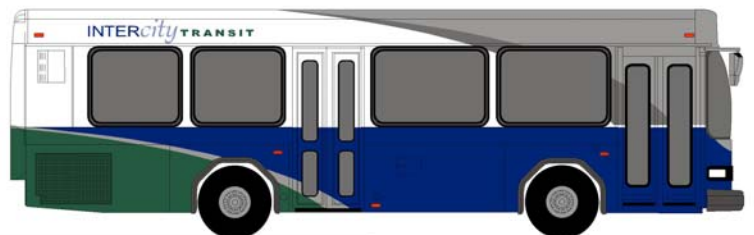


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THE MISSION

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

THE VISION

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



To: Citizen Advisory Committee
From: Nancy Trail, 705-5857 ntrail@intercitytransit.com
Date: December 12, 2017
Subject: 2018 ITA Meeting Attendance Schedule

The following schedule identifies which CAC members will attend the Authority meetings for 2018. 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.

2018 INTERCITY TRANSIT AUTHORITY MEETINGS

Regular Meeting	Representative	Work Session	Representative
January 3, 2018	Jan Burt	January 17, 2018	Billie Clark
February 7, 2018	Victor VanderDoes	February 21, 2018	Michael Van Gelder
March 7, 2018	Joan O'Connell	March 21, 2018	Jonah Cummings
April 4, 2018	Denise Clark	April 18, 2018	Peter Diedrick
May 2, 2018	Marilyn Scott	May 16, 2018	Tim Horton
June 6, 2018	Marie Lewis	June 20, 2018	Austin Wright
July 4, 2018	Holiday/No Meeting	July 18, 2018	Ursula Euler
August 1, 2018	Lin Zenki	August 15, 2018	Walter Smit
September 5, 2018	Sue Pierce	Sept. 19, 2018 (Jt. Meeting)	No representative
October 3, 2018	Carla Dawson	October 17, 2018	Linda Vail
November 7, 2018	Justin Belk	November 21, 2018	Scott Paris
December 5, 2018	Jan Burt	December 19, 2018	Billie Clark

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 begin at 5:30 pm and are held in the boardroom. A light meal is provided for the work session meetings (the second meeting of the month).

If you have any questions please feel free to contact me at 705.5857, or email ntrail@intercitytransit.com.

Thank you!

**INTERCITY TRANSIT
CITIZEN ADVISORY COMMITTEE**
Operating Procedures

PURPOSE AND AUTHORITY

To advise the Intercity Transit Authority (Authority) concerning public transportation policy issues and American's With Disabilities Act issues, either raised by the Citizen Advisory Committee (CAC) or referred to the CAC by the Authority. *(Amended 07/16/01)*

The term "policy issues" 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.

The CAC is advisory to the Authority, not the agency.

COMPOSITION

The CAC shall be comprised of no more than nineteen members appointed by the Intercity Transit Authority. Membership shall reflect Intercity Transit's service area. Representation from each of the following groups shall be sought:

- Senior Citizen(s)
- Persons with Disabilities
- Local College Student(s)
- Chambers of Commerce
- Business Representation (large and small)
- Service User(s) (fixed route, vanpool, DAL; Star Pass Holder)
- Youth
- City/State Transit Demand Management Coordinator(s)
- Social Service Agencies
- Medical Community
- Neighborhood Associations
- Rural Community
- Citizens-at-Large
- Native American
- Environmentalist
- Bicyclist

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

TERMS

CAC members shall serve a term of three years, and may serve two complete terms. If a member is appointed to complete a vacant term, it is not considered a complete term. (*Amended 07/16/01; 12/20/04*)

ATTENDANCE

Any four unexcused absences in a 12-month period will result in forfeiture of the member's position on the CAC. The staff liaison will track attendance and a notification of membership forfeiture will automatically be sent to the respective member when four unexcused absences in a 12-month period occur. For an excused absence, members must notify the staff liaison prior to the meeting. A pattern of significant absences will be reviewed by the Chair of the Citizen Advisory Committee, hereinafter referred to as the "Chair." (*Amended 07/16/01; 12/16/02; 12/20/04*)

MEETING SCHEDULE

Meetings will be held on the third Monday of each month, except for the months of January and February. January and February meetings will be held the second Monday of the month. All meetings shall be held at Intercity Transit's administrative offices, in the boardroom. 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*)

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 mail the agenda to CAC members at least one week prior to the meeting.

MINUTES

The Staff Liaison shall distribute a summary of the meeting. Verbatim transcripts and detailed documentation of discussion will not be available. 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.

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 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; 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 officer 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 serve 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;
- attend the regular Authority meeting the 1st Wednesday of each month and provide reports to 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 session. 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; February 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 operating principles may be amended by a majority vote of the Citizen 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)

ADOPTED this 17th day of July, 2000.

**Amended: February 19, 2001
July 16, 2001
December 16, 2002
December 20, 2004
February 14, 2005
July 6, 2016**

**INTERCITY TRANSIT
CITIZEN 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:

- Senior Citizen(s)
- Persons with Disabilities
- Local College Student(s)
- Chambers of Commerce
- Business Representation (large and small)
- Service User(s) (fixed route, vanpool, DAL; Star Pass Holder)
- Youth (15-19 year old)
- City/State Transit Demand Management Coordinator(s)
- Social Service Agencies
- Medical Community
- Neighborhood Associations
- Rural Community
- Citizens-at-Large
- Native American
- 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*)

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*)

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 staff 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 Citizen 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*)

MEETING SCHEDULE

Meetings will be held on the third Monday of each month, except for the months of January and February. January and February meetings will be held the second Monday of the month. All meetings shall be held at Intercity Transit's administrative offices, in the boardroom. 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*)

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items may be discussed in a general way with substantive discussion and decision scheduled for a future meeting.

Staff Liaison shall mail the agenda to CAC members at least five days prior to the meeting and will send a copy of the packet to each member electronically. (Amended 02/13/12)

MINUTES

The Staff Liaison shall distribute a summary of the meeting. Verbatim transcripts and detailed documentation of discussion will not be available. 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.

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)

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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 officer 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 serve until the end of the regular term. (Amended 07/16/01; 12/20/04)

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The CAC will seek Authority feedback regarding disposition of the recommendation and/or points of view. *(Amended 07/16/01)*

SELF ASSESSMENT

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- **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; February 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 Citizen 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)*

ADOPTED this 17th day of July, 2000.

Amended:	February 19, 2001	February 6, 2008	September 18, 2013
	July 16, 2001	March 5, 2008	July 6, 2016
	December 16, 2002	February 14, 2011	
	December 20, 2004	November 2, 2011	
	February 14, 2005	February 13, 2012	

INTERCITY TRANSIT AUTHORITY GOALS

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

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

Goal 2: Provide outstanding customer service.

Ends Policy: Customers and the community will report a high level of satisfaction.

Goal 3: Maintain a safe and secure operating system.

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

Goal 4: Provide responsive transportation options within financial limitations.

Ends 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.

Goal 5: Integrate sustainability into all agency decisions and operations to lower social and environmental impact to enhance our community.

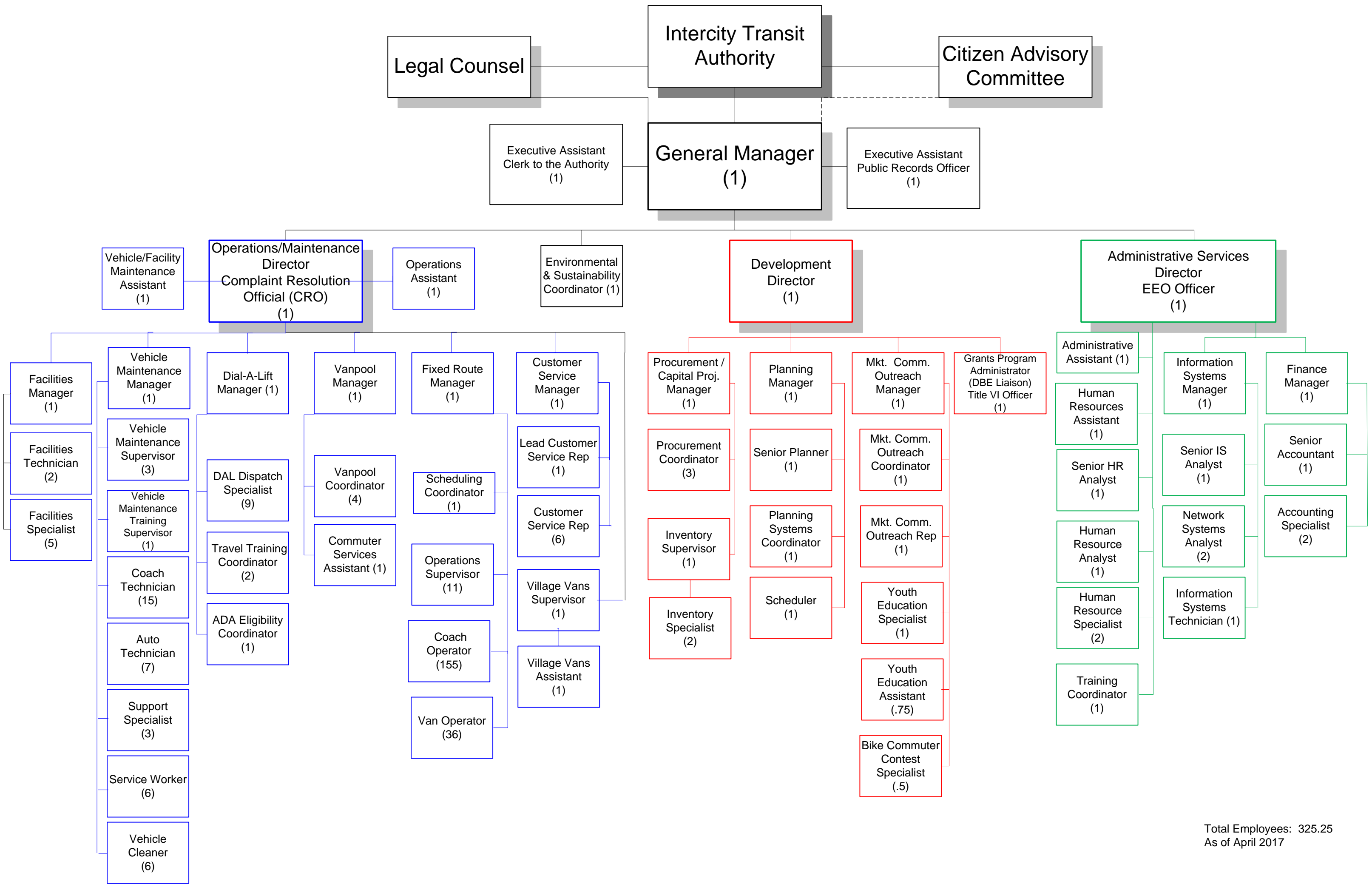
Ends Policy: Resources will be used efficiently with minimal negative impact on the environment and the community.

Goal 6: Encourage use of our services.

Ends Policy: Educate and encourage community members to explore and appreciate the benefits of our services and programs.

Goal 7: Build partnerships to address and jointly find solutions to the mobility needs and demands in our community.

Ends Policy: Work with governmental, private, for profit and not-for-profit community partners to understand our joint responsibility to insure great mobility options and opportunities in our community.



Total Employees: 325.25
As of April 2017

INTERCITY TRANSIT Fact Sheet

Intercity Transit serves Washington State's capital city, Olympia, and neighboring cities Lacey, Tumwater, and Yelm. Intercity Transit is a nationally recognized, small urban transit system with diverse services and strong ridership. In addition to serving the local area for over 35 years, Intercity Transit connects with five area transit systems, including Sound Transit, providing access to Central Puget Sound.

Mission & Vision

Our **mission** is to provide and promote public transportation choices that support an accessible, sustainable, livable, healthy, prosperous community. Our **vision** is to be a leading transit system in the country, recognized for our well-trained, highly motivated, customer-focused, community-minded employees committed to enhancing the quality of life for all citizens of Thurston County.

Operating Background

In 35 years, we have provided more than 101.3 million rides for area residents and commuters. The agency employs 314 people.

Intercity Transit Authority

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

Budget

Our 2017 budget is \$78.1 million. This includes an operating budget of \$45.4 million and capital budget of \$32.8 million.

Ridership

In 2016, we provided about 4.9 million rides on fixed-route, paratransit, and vanpool services. Ridership has decreased 8.6 percent in the past five years, but increased 26 percent in the past ten years.

System Facilities

Intercity Transit operates:

- A fleet of 106 buses (71 coaches [including 23 hybrids] and 35 Dial-A-Lift vans); 182 vanpool vans.
- Five transit centers.
- An administrative and maintenance facility.
- 946 bus stops, 289 bus shelters, and 3 park & ride lots.
- Bike racks and accessible features on all buses.
- Amtrak Centennial Station.



Who Uses Intercity Transit

Eighty percent of trips are for economic purposes. People use transit to get to work (32%), go shopping (26%) and conduct personal business (8%). Eighty-four percent of riders surveyed rate Intercity Transit as "good" or "excellent". (Source: Rider Survey, 2015)

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 commuter and lifeline services.
- Providing transportation to jobs, schools, personal, business, and community activities.
- Reducing traffic congestion so private automobiles and freight can travel more efficiently.
- Helping seniors and people with disabilities remain independent.
- Protecting the environment by moving people efficiently, reducing air pollution, gas consumption, and harmful emissions.
- Acting as an engaged community partner and a responsible public steward.

Bus Service

Fixed-route bus service is available weekdays on 24 routes, slightly fewer on weekends. These routes serve the greater urban centers of Thurston County, provide express service to Lakewood/Tacoma, and make connections to neighboring transit services. In 2016, 4.11 million trips were taken on fixed-route bus service.

Vanpool & Carpool Service

Approximately 182 vanpools serve about 1,226 commuters traveling daily throughout the south Puget Sound and southwest Washington region. This program provided about 601,978 passenger trips in 2016. We also participate in a ridematch program helping commuters find potential vanpool and carpool partners.

Dial-A-Lift Service

Dial-A-Lift provides door-to-door service for customers whose disabilities prevent them from using our fixed-route service. This service, which exceeds the federal requirements for complementary service, provided 166,213 trips in 2016.

Village Vans Program

The Village Vans program serves individuals working toward economic independence. Participants must be actively seeking jobs or training. The program also provides on-the-job driver training for the participants who drive the vans.

Community Van Service

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.

Commute Trip Reduction & Pass Programs

We work with various worksites implementing trip-reduction programs for thousands of commuters. We also partner with all three area colleges and several major employers on bus pass programs.

Youth Education Program

Walk N Roll, our Youth Education program, is dedicated to building the next generation of safe and healthy bikers, walkers, and bus riders. This program offers hands-on activities and environmental lessons, hosts field trips and events, and engages young people of all ages.



Awards

We have earned recognition for our efforts on the local, state, and national levels:

- 2014 International Organization for Standardization ISO 14001 Certification, one of nine transit systems in the nation
- 2013 American Public Works Assn. Project of Year
- 2012 Gold Sustainable Commitment Recognition
- 2012 Thurston County Green Business of the Year
- 2009 American Public Transportation Assn. Outstanding Public Transportation System Achievement Award
- 2009 Federal Transit Administration Enhancing Rider-ship Award
- 2008 & 2007 American Public Transportation Assn. Ad Wheel Grand Prize Awards
- 2008-12 Thurston County Green Business Award
- 2003 Washington State Department of Ecology Environmental Excellence Award
- 2002 Governor's Commute Smart Award

INTERcity
TRANSIT

Customer Service 222 State Ave., Olympia

Phone: 360.786.1881 or 1.800.287.6348

E-mail: customerservice@intercitytransit.com

Comments: tellus@intercitytransit.com

Web site: intercitytransit.com

Business Office 526 Pattison St. SE, Olympia

Phone: 360.786.8585

Intercity Transit ensures no person is excluded from participation in, or denied the benefits of its transit 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.

For questions, contact Intercity Transit's Title VI Officer at (360) 705-5885 or ephillips@intercitytransit.com.

**Intercity
Transit**

2018

Budget

December 2017

Intercity Transit

2018 Budget Summary

Introduction

Intercity Transit's 2018 budget is driven by the policy and action strategies outlined in its 2018-2023 Transit Development Plan (TDP) and 2018-2023 Strategic Plan. Updated each September, the TDP defines the basic public transportation services Intercity Transit will provide over the next six years using a financially constrained operating model. The Strategic Plan, adopted in December, includes specific detail on agency policy positions, service levels and corresponding resource expenditures, and the updated financial plan for the next six years. The Strategic Plan also defines Intercity Transit's capital program and the infrastructure investments necessary to implement the corresponding service levels and policies. The financial forecast for the first year of the Strategic Plan sets the limit on budget expenditures for the 2018 budget.

The 2018 budget includes two new positions – an OTC Operations Supervisor and a Development Administrative Assistant. It also includes a significant capital program with the replacement of the radio communications systems, the upgrade or replacement of the Computer Aided Dispatch/ Automated Vehicle Locater system, pursuing the design and construction of the expansion of the Olympia Transit Center, pursuing completion of the Pattison Street Facility final design and other Pattison Street Facility enhancements, mid-life rebuild of 6 hybrid buses, studying and replacing the fare collection system, replacement of 8 coaches, 12 Dial-A-Lift vans and 40 vanpool vans, as well as numerous other projects. Capital projects from the 2018 Strategic plan total \$69.2 million. Total capital projects rolled over from 2017 is \$32.8 million.

The 2018 budget details the expenditures required to implement the service levels and policies outlined in the first year (2018) of the six-year Transit Development and Strategic Plans. The budget development process is an opportunity for the public and the Intercity Transit Authority to determine whether or not the benefits of implementing the policies, service levels and capital projects defined in these plans justify the costs.

CONCLUSION

The 2018 budget supports delivering quality transportation services and implementing capital projects, some of which are funded through existing grants. Intercity Transit enters 2018 in a stable financial position. However, the future of our service is at risk due to the significant reduction in federal transportation dollars. These conditions create a significant challenge for funding both future bus purchases and the renovation and expansion of the Pattison Street maintenance and operating facility.

This budget provide basically status quo service. We continue to be a public transportation agency that is more than a “bus company” – one that is committed to providing mobility services fulfilling a variety of needs to support a healthy, livable and prosperous community environmentally, economically and socially.

This budget will help us fulfill Intercity Transit’s Mission and Vision:

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

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

We will strive to continue to provide service that meets the mobility needs of our community and improves the quality of life of our citizens to the fullest extent possible within our budgetary limitations. We look forward to learning more about the needs and desires of our community through the short and long range planning process and our community outreach process entitled ITRoadTrip.

***Intercity Transit 2018 Budget
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Budget Summary - Cash Basis **2018
Budget**

Beginning Cash Balance **\$52,450,966**

Add:

Operating Revenues 46,010,359

Grant Revenue 30,576,687

Total Revenues **76,587,046**

Less:

Operating Expenditures 43,152,356

Capital Expenditures 69,220,735

Total Expenditures **112,373,091**

Ending Cash Balance **16,664,921**

Less Operating Reserve **(10,788,089)**

Ending Unreserved Cash Balance **\$5,876,832**

REVENUES

Operating Revenues

The amount of fixed-route and Dial-A-Lift fares collected in 2018 is expected to decrease slightly over 2017 due to decreased ridership. Vanpool revenues are projected to stay the same as in 2017.

Non-Transportation Revenue

Amtrak Depot operations will be funded through contracts with local jurisdictions and Agency operating revenues.

Sales Tax

The 2018 budget assumes that Sales Tax collections will be slightly higher than expected 2017 sales tax revenues.

State and Federal Support

Intercity Transit has obtained funding for the expansion of the Olympia Transit Center, Phase I of the Pattison Street Renovation and Expansion project which includes the replacement of Underground Storage Tanks, final design for the Pattison Street project, replacement of vanpool vehicles and coaches as well as operating dollars for special needs transportation, capital preventative maintenance and DASH shuttle services.

Revenues	2018 Budget
Operating Revenues	
Passenger Fares	3,301,379
Vanpool Fares	1,426,169
Advertising	391,219
Subtotal Operating Revenue	<u>5,118,767</u>
Non-Transportation Revenue	
Interest Income	26,225
Miscellaneous	353,563
Subtotal Non-Transportation Revenue	<u>379,788</u>
Subsidies	
Sales Tax	39,053,603
State & Federal Operating Assistance	1,458,201
Subtotal Subsidies	<u>40,511,804</u>
TOTAL REVENUES	<u>46,010,359</u>
Grants	
Federal	23,339,252
State of Washington	7,237,435
Total Grant Revenue	<u>30,576,687</u>
TOTAL REVENUES	<u><u>76,587,046</u></u>

CAPITAL

Staff Vehicles

Acquire 3 vehicles to replace a vehicle that was totaled and 2 staff cars that were purchased in 2004.

Information Systems Equipment

Miscellaneous IS equipment will be purchased throughout the agency to improve regular data processing and improve access to computers for supervisors, operators, and employees working off site. Money is also budgeted to replace the Computer Aided Dispatch/Automatic Vehicle Locating (CAD/AVL) and the analog radio system, and to replace the digital video recording system for the cameras.

Facility Enhancements

Improvements include replacing the HVAC system at the Amtrak station and at the Olympia Transit Center, painting the interior of all facilities, adding a new lift to the Maintenance facility and installing additional solar lights in bus shelters. Also, the Pattison Street facility's underground storage tanks will be completed and the storage facility for lubricants will be renovated.

Olympia Transit Center Expansion

Complete design and environmental review for expansion of the Olympia Transit Center to accommodate intercity bus service (Greyhound) and increase local capacity. Construction on the project is expected to begin in 2018.

Revenue and Vanpool Vehicles

Purchase 12 Dial-A-Lift vans, 40 vanpool vehicles and 8 coaches.

2018 Capital and Non-Recurring Projects

Carryover projects from 2017:

Replace Aging Equipment	453,000
Replace ACS Orbital/Radio System	5,500,000
Pat Final Design/Future Enhance	4,100,000
Olympia Transit Center Expansion	8,492,282
UST Replacement/Renovation	6,800,000
New Furniture	25,000
Tumwater Square Transfer St Improvements	290,000
Fare Collection System Upgrades	1,500,000
Transit Signal Priority	705,000
Bus Stop Enhancements	330,000
Pattison Admin HVAC Engineering	25,000
Repaint Interior Amtrak	10,000
Bus Stop Enhancements/Solar	150,000
HVAC Replacement Amtrak	30,000
Ops Dispatch Repairs/Upgrades	40,000
HVAC Replacement OTC	90,000
Admin Window Replacement	100,000
Interior Facility Painting	280,000
Pattison Carpet Replacement	75,000
Maint Replace Boiler/Controls/HRUs	400,000
Engineer Concrete Slab Replace	50,000
Exterior Paint Consultant	45,000
Amtrak Tree Replacement	20,000
Fall Protection In Maint Bays	115,000
Amtrak Gate/Gate Opener	25,000
Amtrak Seal Coat/Asphalt Repairs	45,000
Martin Way P&R Seal Coat	30,000
Engineer Pat Replace Fire/Alarm Sys	25,000
Pattison Roof Replacement	412,000

Pattison Glass Block/Soffit Rep	400,000
LTC, OTC, Amtrak Ext Painting	225,000
Replace One-Man Genie Lift	25,000
Install New Tire Carousel	50,000
Install Propane Tank Fuel System	10,000
Purchase Staff Electric Car	48,080
Purchase Staff Station Wagon	28,410
Purchase DAL Expansion Vans (5)	780,464
Purchase DAL Vans (7)	1,092,296

New Projects:

Pattison rehab & expansion	27,463,203
Bus stop enhancements	350,000
Replacement Coaches (8)	5,200,000
2010 Hybrid Mid-Life rebuild (6)	1,800,000
OTC furniture, fixtures, equipment	600,000
Tennant Floor Scrubber replacement	16,000
Safety Beacons at bus wash exits	7,500
Relocate fuel island heaters	10,000
De-icer trailer replacement	12,000
Replace Totaled Ops vehicle	48,000
Vanpool vehicles (40)	892,500
Total Capital Projects	69,220,735



**Division
Descriptions**

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; pass and ticket sales; farebox; 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 and coordinates all internal and external audits. And they assist with financial forecasting and modeling coordination. They prepare the Agency's annual budget and monitor 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 its budget.

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, RouteMatch, and CAD/AVL. For all these products, IS staff provides systems analysis, project management, and help desk level support.

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 accident and claims administration, active threat mitigation, safety awareness and oversight 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.

EXECUTIVE DEPARTMENT

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 Citizen's Advisory Committee and the community.

DEVELOPMENT DEPARTMENT

DEVELOPMENT DIVISION

The Development Department is responsible for fixed route service planning and scheduling; marketing, communications & outreach, including the youth education program; grants program administration and reporting; procurement and capital projects; vehicle and facilities inventory; and the management and oversight of major agency projects and programs.

Department staff coordinate, manage, and monitor compliance with state and federal funding requirements including contracting, reporting, and project oversight of required programs including the Disadvantaged Business Enterprise Program and Title VI compliance. Staff also support the agency's public communications, outreach and educational programs through the website, social media and direct communications with riders and the community. Planning staff support fixed route operations as well as coordinated community and regional planning and development and reporting on the agencies strategic and long range planning initiatives. The Development Department also coordinates operation and utilization of Intercity Transit facilities and services (including Amtrak Depot and fare service agreements) by establishing contracts with local jurisdictions and employers.

PROCUREMENT DIVISION

The Procurement Division develops and administers capital construction and other major agency-wide projects. Manages procurements of goods and services including contract development and oversight and supervision of vendors, consultants and contractors. Maintains agency-wide calendar for project oversight. Develops agency-wide procedures for the proper acquisition of goods and services, including development of procurement and contract documents. Leads or assists others in contract administration and project

oversight. Procures and maintains facility and vehicle parts, fuel and operating supplies inventory. 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.

PLANNING DIVISION

The Planning Division is responsible for developing, monitoring, and evaluating Intercity Transit fixed route services, preparing operator work assignments, and development and oversight of fare policies. 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. 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 that new developments accommodate and meet transit customer needs, including bus stop locates, and participates in regional transportation demand management efforts to help reduce single occupant vehicle trips. Staff also negotiates and administers an annual transit pass program for state, regional and county employees and for students attending three local colleges in the service district.

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, printed materials, public information pieces, and social media. Marketing Communication and Outreach staff coordinate 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 also in response to agency needs. This Division also administers Intercity Transit's Youth Education Program including the Thurston County Bicycle Commuter Challenge and Earn a Bike program bike shop staffed by volunteers.

Operations Department

OPERATIONS DIVISION

The Operations Division is the service delivery arm of Intercity Transit. The Office of the Director provides guidance and administrative support for the Customer Service, Dial A Lift, Transportation, Vanpool, and Village Vans Divisions. Of the 249 employees in the Department, 207 are represented by Amalgamated Transit Union (ATU). 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 consists of 191 Van and Coach Operators supported by 11 Operations Supervisors, 1 OTC supervisor, and 1 Fixed Route Manager. The primary function of the Division is to effectively meet 100% of Intercity Transit service commitments 365 days a year. Services provided by the Division include the operation of all Van and Coach Fixed Route services; and providing operators for Dial-A-Lift 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.

DIAL-A-LIFT SERVICES DIVISION

The Dial-A-Lift Services Division includes 13 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 Services 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.

VANPOOL DIVISION

The Vanpool Services Division administers, manages and coordinates Intercity Transit's vanpool program, providing vanpool vehicles for approximately 180 groups of (8 to 15) commuters who have at least one end of their commute in Thurston County. The Division provides day-to-day support to vanpool volunteers; and recruits and trains volunteer coordinators, drivers and bookkeepers. 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 pass and ticket sales, schedule and brochure delivery, administration of the regional reduced fare program, maintenance of lost and found items, and field trip planning.

VILLAGE VANS DIVISION

The Village Van program 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 transportation related fields. The volunteer opportunity also provides support from Village Vans staff in job application processes, cover letter and resume writing. Intercity Transit employs staff for ongoing development and operation of the program.

Village Vans is funded by grants, in collaboration with local funding, uniting with social service agencies in an effort to assist those working towards economic independence.

Maintenance Department

FLEET DIVISION

The Fleet Division is responsible for providing a daily complement of coaches, vans, vanpool vans, and staff vehicles. Maintenance is involved in the procurement of replacement and expansion vehicles and parts, supplies, tools and equipment. The Division provides a safe work environment, and helps ensure an ecologically sound environment through recycling programs and vehicle improvements. Staff constantly monitors and evaluates products and methods to achieve a high level of productivity and efficiency. The Division constantly strives to enhance vehicles to provide a clean, safe, reliable and efficient environment for internal and external customers.

FACILITIES MAINTENANCE DIVISION

The Facilities Division is responsible for the Agency's buildings, equipment, systems, furnishings and grounds. Included in these responsibilities are installing and maintaining bus stops as well as the maintenance of the Pattison Street facility, the Amtrak Depot, the Olympia Transit Center and the Lacey Transit Center. Facilities is also responsible for hazardous materials management, storm water management, chemical management and recycling management. The responsibility of contract management for custodial services, landscaping services, elevator services and fire protection services also falls within the Facilities Division. The Facilities Division also supports other Departments in the management and implementation of their projects.



**Division
Detail**

PriorityName	DeptName	DivName	ProjectCode	ProjectName	Budget \$	
Capital	Administrative Services	Information Systems	IS-005	Replace Aging Equipment	453,000	
			IS-012	Replace ACS Orbital/Radio System	5,500,000	
		Information Systems Total			5,953,000	
	Development	Development	DEV-004	Pat Final Design/Future Enhance	4,100,000	
			DEV-005	Olympia Transit Center Expansion	8,492,282	
			DEV-006	UST Replacement/Renovation	6,800,000	
			DEV-009	New Furniture	25,000	
			DEV-011	Tumwater Sq Transfer St Improv	290,000	
			DEV-012	Fare Collection system upgrades	1,500,000	
			DEV-013	OTC furn, fixtures, equip	600,000	
			DEV-014	Pattison Rehab & Expan (grant)	27,463,203	
				Development Total		49,270,485
			Planning	Planning	PL-010	Transit Signal Priority
	PL-013	Bus Stop Enhancements			330,000	
PL-014	Bus Stop Enhanc (grant funded)	350,000				
	Planning Total				1,385,000	
Maintenance	Facilities	FAC-035	Pattison Admin HVAC Engineering	25,000		
		FAC-036	Repaint Interior Amtrak	10,000		
		FAC-040	Bus Stop Enhancements/Solar	150,000		
		FAC-051	HVAC Replacement Amtrak	30,000		
		FAC-058	Ops Dispatch Repairs/Upgrades	40,000		
		FAC-062	HVAC Replacement OTC	90,000		
		FAC-066	Admin Window Replacement	100,000		
	Interior Facility Painting		280,000			

PriorityName	DeptName	DivName	ProjectCode	ProjectName	Budget \$
	Maintenance	Facilities	FAC-068	Pattison Carpet Replacement	75,000
			FAC-070	Maint Repl Boiler/Controls/HRUs	400,000
			FAC-071	Engineer Concrete Slab Replace	50,000
			FAC-073	Exterior Paint Consultant	45,000
			FAC-074	Amtrak Tree Replacement	20,000
			FAC-078	Fall Protection In Maint Bays	115,000
			FAC-079	Amtrak Gate/Gate Opener	25,000
			FAC-080	Amtrak Seal Coat/Asphalt Repairs	45,000
			FAC-081	Martin Way P&R Seal Coat	30,000
			FAC-082	Engineer Pat Repl Fire/Alarm Sys	25,000
			FAC-083	Pattison Roof Replacement	412,000
			FAC-084	Pattison Glass Block/Soffit Rep	400,000
			FAC-085	Pattison Exterior Painting	0
			FAC-086	LTC, OTC, Amtrak Ext Painting	225,000
			FAC-088	Replace One-Man Genie Lift	25,000
			FAC-090	Install New Tire Carousel	50,000
			FAC-092	Install Propane Tank Fuel System	10,000
			FAC-093	Tennant Floor Scrubber replaceme	16,000
			FAC-094	Safety Beacons at Bus Wash Exits	7,500
			FAC-095	Relocate Fuel Island Heaters	10,000
			FAC-096	De-Icer Trailer replacement	12,000
		Facilities Total			2,722,500
		Fleet	VM-010	Purchase Staff Electric Car	48,080
			VM-013	Purchase Staff Station Wagon	28,410

PriorityName	DeptName	DivName	ProjectCode	ProjectName	Budget \$
Capital	Maintenance	Fleet	VM-014	Purchase Five DAL Expansion Vans	780,464
			VM-022	Purchase Seven DAL Vans	1,092,296
			VM-025	2010 Hybrid Mid-Life Rebuild (6)	1,800,000
			VM-027	Replace Totaled Ops Vehicle	48,000
			VM-028	Replacement Coaches (8) (grant)	5,200,000
		Fleet Total			8,997,250
	Operations	Vanpool	VP-004	Vanpool Vehicles (40) (grant)	892,500
		Vanpool Total			892,500
					69,220,735
Capital Total					
New Proj/Pos	Administrative Services	Finance	FIN-015	Proposed Non-Rep Pay Struct Adj	43,500
			FIN-016	Proposed GWI Non-Rep	225,810
		Finance Total			269,310
		Human Resources	HR-016	Active Threat Mitigation	25,000
		Human Resources Total			25,000
		Information Systems	IS-007	Web Professional Services	106,000
			IS-008	Operator Payroll Optimization	35,000
			IS-015	Timekeeping FN module	20,000
			IS-019	Asset Management FN module	20,000
		Information Systems Total			181,000
	Development	Development	DEV-010	New administrative assistant	74,850
		Development Total			74,850
		Marketing	MC-018	Community Conversation Amendment	60,000
			MC-019	Community Conversation	50,000
			MC-021	Vanpool grant promotion (grant)	275,000

PriorityName	DeptName	DivName	ProjectCode	ProjectName	Budget \$
New Proj/Pos	Development	Marketing Total			385,000
	Executive	Executive	EX-026	Grants Consultant	40,000
			EX-028	WSTIP safety award	5,000
		Executive Total			45,000
	Operations	Transportation	TM-007	OTC Supervisor	83,816
		Transportation Total			83,816
New Proj/Pos Total					1,063,976
Ongoing Project	Administrative Services	Information Systems	IS-013	Windows/Office Upgrades	118,000
		Information Systems Total			118,000
	Development	Development	DEV-008	Traffic Engineering Services	50,000
		Development Total			50,000
		Planning	PL-009	Short/Long Range Service Plan	142,000
		Planning Total			142,000
Ongoing Project Total					310,000
Operating	Administrative Services	Finance	FIN-002	Division Administration	63,000
			FIN-003	Training and Development	20,000
			FIN-004	Annual Audit	40,000
			FIN-005	Subscriptions	1,000
			FIN-006	Purchase Passes/Tickets	32,000
			FIN-007	General Agency Insurance	1,285,500
			FIN-008	Pension Committee	5,000
			FIN-009	Cut Commute Committee	35,000
			FIN-010	Loomis services	61,000
			FIN-012	Credit Card Processing Fees	30,000

PriorityName	DeptName	DivName	ProjectCode	ProjectName	Budget \$
		Finance	FIN-017	Proposed GWI Other	430,190
		Finance Total			2,002,690
		Human Resources	HR-002	Division Administration	128,300
			HR-003	Training and Development	15,000
			HR-004	Safety/Accident Mitigation	3,000
			HR-005	Legal Services	65,000
			HR-006	Employment Medical Programs	18,500
			HR-007	Drug & Alcohol Program	19,500
			HR-008	Non-Represented Tuition	2,700
			HR-012	Organizational Development	25,800
			HR-013	Agency Wellness Activities	10,500
			HR-014	Recruitment & Selection	45,700
		Human Resources Total			334,000
		Information Systems	IS-002	Maintenance & Upkeep of IS	537,334
			IS-003	Training and Development	35,000
			IS-004	Telephone System	68,540
			IS-006	RF Tower Lease	62,285
		Information Systems Total			703,159
		Development	DEV-002	Service and Community	500
			DEV-003	Training and Development	19,880
			DEV-007	Office Rental	47,450
		Development Total			67,830
		Marketing	MC-002	Produce Agency Info	117,000
			MC-003	Training and Development	20,439

PriorityName	DeptName	DivName	ProjectCode	ProjectName	Budget \$
	Development	Marketing	MC-004	Support Agency Services	177,500
			MC-007	Implement Bicycle Programs	25,000
			MC-008	Youth Education Program	36,150
			MC-014	Web Site Enhancement	50,000
			MC-016	Trans Alternatives Program Grant	7,000
		Marketing Total			433,089
		Planning	PL-002	Monitor System Services	65,000
			PL-003	Training and Development	22,935
			PL-005	Park and Pool Project	3,000
			PL-006	Planning Projects	800
		Planning Total			91,735
		Procurement	PRO-002	Operating Supplies	6,000
			PRO-003	Training and Development	28,735
		Procurement Total			34,735
	Executive	Executive	EX-002	Division Administration	10,600
			EX-003	Training and Development	31,518
			EX-004	Service & Community	3,350
			EX-005	Authority Planning Session	9,000
			EX-006	WSTA/Legislative Events	3,060
			EX-007	CAC/Authority Support	10,175
			EX-009	Legal Notices	4,000
			EX-010	Legal Services	38,000
			EX-011	Dues	130,000
			EX-012	Employee/Volunteer Recognition	30,000

PriorityName	DeptName	DivName	ProjectCode	ProjectName	Budget \$
	Executive	Executive	EX-014	ITA/CAC Training & Development	22,141
			EX-015	Advocacy Services	118,000
			EX-016	Transit Appreciation Day	17,500
			EX-017	Annual Recognition Banquet	12,700
			EX-024	ISO 14001 Certification	9,000
			EX-025	Sustainability Committee	6,500
			EX-027	ESMS Auditor Training	10,000
		Executive Total			465,544
	Maintenance	Facilities	FAC-002	Service Contracts	231,000
			FAC-003	Training and Development	4,000
			FAC-004	Buildings/Grounds Maintenance	476,100
			FAC-005	Amtrak Expenses	51,710
			FAC-006	Utilities	327,000
		Facilities Total			1,089,810
		Fleet	VM-002	Vehicle Fleet Support	315,667
			VM-003	Training and Development	62,560
			VM-004	Village Vans	23,996
			VM-005	Dial A Lift Vans	733,954
			VM-006	Coaches	3,863,389
			VM-007	Staff Vehicles	84,834
			VM-008	Vanpool Vans	895,558
			VM-011	Internal Staff Development	11,018
		Fleet Total			5,990,976
		Maintenance Admin	MA-002	Division Administration	6,500

PriorityName	DeptName	DivName	ProjectCode	ProjectName	Budget \$
	Maintenance	Maintenance Admin	MA-003	Training and Development	20,000
		Maintenance Admin Total			26,500
	Operations	Customer Services	CS-002	Division Administration	16,700
			CS-003	Training and Development	3,454
			CS-004	Reduced Fare Program	6,000
			CS-005	CS Information Books	250
		Customer Services Total			26,404
		Dial A Lift	DAL-002	Division Adminstration	9,900
			DAL-003	Training and Development	18,125
			DAL-004	Travel Training Support	2,400
		Dial A Lift Total			30,425
		Operations	OP-002	Division Administration	4,600
			OP-003	Training and Development	6,825
		Operations Total			11,425
		Transportation	TM-002	Division Administration	23,000
			TM-003	Training and Development	18,000
			TM-004	Administer Security Contract	208,790
			TM-006	IT Roadeo	2,000
		Transportation Total			251,790
		Vanpool	VP-002	Division Administration	21,400
			VP-003	Training and Development	16,900
			VP-005	Rideshare Online Administration	3,850
			VP-006	Incentive Program	26,000
		Vanpool Total			68,150

PriorityName	DeptName	DivName	ProjectCode	ProjectName	Budget \$
Operating	Operations	Village Vans	VV-002	Division Administration	3,160
			VV-003	Training and Development	2,200
		Village Vans Total			5,360
Operating Total					11,633,622
Sal/Wages & Ben	Administrative Services	Finance	FIN-001	Salaries/Wages & Benefits	428,898
		Finance Total			428,898
		Human Resources	HR-001	Salaries/Wages & Benefits	881,670
			HR-009	ATU Tuition	5,000
			HR-010	IAM Tuition	2,000
		Human Resources Total			888,670
		Information Systems	IS-001	Salaries/Wages & Benefits	546,430
		Information Systems Total			546,430
	Development	Development	DEV-001	Salaries/Wages & Benefits	286,017
		Development Total			286,017
		Marketing	MC-001	Salaries/Wages & Benefits	511,275
		Marketing Total			511,275
		Planning	PL-001	Salaries/Wages & Benefits	441,713
		Planning Total			441,713
		Procurement	PRO-001	Salaries/Wages & Benefits	776,425
		Procurement Total			776,425
	Executive	Executive	EX-001	Salaries/Wages & Benefits	525,463
		Executive Total			525,463
	Maintenance	Facilities	FAC-001	Salaries/Wages & Benefits	677,245
		Facilities Total			677,245

PriorityName	DeptName	DivName	ProjectCode	ProjectName	Budget \$
	Maintenance	Fleet	VM-001	Salaries/Wages & Benefits	3,453,515
			VM-009	Contract Benefits	35,000
		Fleet Total			3,488,515
		Maintenance Admin	MIA-001	Salaries Wages & Benefits	836,522
		Maintenance Admin Total			836,522
	Operations	Customer Services	CS-001	Salaries/Wages & Benefits	637,934
		Customer Services Total			637,934
		Dial A Lift	DAL-001	Salaries/Wages & Benefits	1,337,434
		Dial A Lift Total			1,337,434
		Operations	OP-001	Salaries/Wages & Benefits	345,803
		Operations Total			345,803
		Transportation	TM-001	Salaries/Wages & Benefits	17,537,134
			TM-005	Uniforms Supervisor/Operator	110,000
		Transportation Total			17,647,134
		Vanpool	VP-001	Salaries/Wages & Benefits	580,351
		Vanpool Total			580,351
		Village Vans	VV-001	Salaries/Wages & Benefits	188,929
		Village Vans Total			188,929
		Sal/Wages & Ben Total			30,144,758
		Grand Total			112,373,091

Appendix A

Staffing Comparisons Between the 2017 Budget and 2018 Budget

	2017 Budgeted Staff - Full-Time Equivalents	Additions to Staffing During 2017	New Positions for 2018	2018 Budgeted Staff - Full-Time Equivalents	Difference
Administrative Services Department					
Finance Division					
Accounting Assistant	1	-1		0	-1
Accounting Specialists	2			2	0
Senior Accountant	0	1		1	1
Finance Manager	1			1	0
Finance & Administration Director	1	-1		0	-1
Subtotal - Finance Division	5	-1	0	4	-1

Information Services Division					
Information Systems Technician	1			1	0
Information Systems Analysts	3			3	0
Information Systems Manager	1			1	0
Subtotal - Information Services Division	5	0	0	5	0

Human Resources Department					
Human Resources Administrative Assistant	1			1	0
Human Resources Assistant	1			1	0
Human Resources Specialist	2			2	0
Human Resources Analyst	1			1	0
Training Coordinator	1			1	0
Human Resources Senior Analyst	1	-1		0	-1
Human Resources Manager/Lead	0	1		1	1
Human Resources Director	1			1	0
Subtotal - Human Resources Division	8	0	0	8	0

18	-1	0	17	-1
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Total Administrative Services Department

Staffing Comparisons Between the 2017 Budget and 2018 Budget

	2017 Budgeted Staff - Full-Time Equivalents	Additions to Staffing During 2017	New Positions for 2018	2018 Budgeted Staff - Full-Time Equivalents	Difference
Development Department					
Development Division					
Development Director	1			1	0
Administrative Assistant	0		1	1	1
Grants Program Administrator	1			1	0
Subtotal - Development Division	2	0	1	3	1
Marketing Division					
Bicycle Commuter Contest Coordinator	0.5			0.5	0
Youth Education Assistant	1			1	0
Youth Education Specialist	1			1	0
Marketing and Communication Representative	1			1	0
Marketing & Communications Coordinator	1			1	0
Mktg & Comm & Outreach Manager	1			1	0
Subtotal - Marketing Division	5.5	0	0	5.5	0
Planning Division					
Service Planner	1			1	0
Planner 2	1			1	0
Scheduler	1			1	0
Planning Manager	1			1	0
Subtotal - Planning Division	4	0	0	4	0
Procurement Division					
Inventory Assistant	1			1	0
Inventory Specialist	1			1	0
Inventory Supervisor	1			1	0
Project Coordinator	3			3	0
Procurement Manager	1			1	0
Subtotal - Procurement Division	7	0	0	7	0
Total Development Department	18.5	0	1	19.5	1

Staffing Comparisons Between the 2017 Budget and 2018 Budget

	2017 Budgeted Staff - Full-Time Equivalents	Additions to Staffing During 2017	New Positions for 2018	2018 Budgeted Staff - Full-Time Equivalents	Difference
Executive Department					
Executive Division					
Executive Assistant 2	2			2	0
Environmental & Sustainability Coordinator	1			1	0
General Manager	1			1	0
Total Executive Department	4	0	0	4	0
Operations Department					
Customer Services Division					
Customer Service Representative	6			6	0
Lead Customer Service Representative	1			1	0
Customer Service Supervisor	1			1	0
Subtotal - Customer Services Division	8	0	0	8	0
Dial-A-Lift Division					
Dial-a-Lift Dispatch Specialist	9			9	0
Dial-A-Lift ADA Coordinator	1			1	0
Dial-A-Lift Travel Training Coordinator	2			2	0
Dial-A-Lift Manager	1			1	0
Subtotal - Dial-A-Lift Division	13	0	0	13	0
Operations Division					
Operations Assistant	1			1	0
Scheduling Coordinator - moved to Transportation	1	-1		0	-1
Operations Director	1			1	0
Subtotal - Operations	3	-1	0	2	-1
Transportation Division					
Van Operators	38			38	0
Coach Operators	153			153	0

Staffing Comparisons Between the 2017 Budget and 2018 Budget

	2017 Budgeted Staff - Full-Time Equivalents	Additions to Staffing During 2017	New Positions for 2018	2018 Budgeted Staff - Full-Time Equivalents	Difference
Scheduling Coordinator - moved from above	0	1		1	1
Transportation Supervisor	11		1	12	1
Transportation Manager	1			1	0
Subtotal - Transportation Division	203	1	1	205	2
Vanpool Division					
Commuter Services Assistant	1			1	0
Vanpool Coordinator	4			4	0
Vanpool Supervisor	1			1	0
Subtotal - Vanpool Division	6	0	0	6	0
Village Vans Division					
Village Vans Assistant	1			1	0
Village Vans Supervisor	1			1	0
Subtotal - Village Vans Division	2	0	0	2	0
Total Operations Department	235	0	1	236	1

Staffing Comparisons Between the 2017 Budget and 2018 Budget

	2017 Budgeted Staff - Full-Time Equivalents	Additions to Staffing During 2017	New Positions for 2018	2018 Budgeted Staff - Full-Time Equivalents	Difference
Maintenance Department					
Vehicle Maintenance Division					
Vehicle Cleaner	6			6	0
Service Worker	6			6	0
Support Specialist	2	1		3	1
Auto Technician	7			7	0
Diesel Technician	15			15	0
Maintenance Assistant	1			1	0
Maintenance Supervisor	4			4	0
Maintenance Manager	1			1	0
Subtotal - Vehicle Maintenance Division	42	1	0	43	1
Facilities Division					
Facilities Specialists	5			5	0
Facilities Technicians	2			2	0
Facilities Manager	1			1	0
Subtotal - Facilities Division	8	0	0	8	0
Total Maintenance Department					
	50	1	0	51	1
Agency Totals					
	325.5	0	2	327.5	2

INTERCITY TRANSIT

2016 Annual Report

2017-2022 Transit Development Plan



INTERcity TRANSIT

Prepared by Intercity Transit Development Department

Approved by Intercity Transit Authority

September 2017

Intercity Transit Authority:

Debbie Sullivan - Chair - City of Tumwater
Karen Messmer - Vice Chair - Citizen Representative
Virgil Clarkson - City of Lacey
Bud Blake - Thurston County
Molly Carmody- City of Yelm
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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, 526 Pattison SE, PO Box 659, Olympia, WA 98507 or by calling the agency's Title VI Officer at: 360.705.5885 or ephillips@intercitytransit.com

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

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Introduction to Intercity Transit's 2016 Annual Report & 2017 - 2022 Transit Development Plan

In accordance with RCW 35.58.2795, Intercity Transit has prepared and submitted this Annual Report for 2016 and a subsequent Transit Development Plan (TDP) for years 2017 through 2022. The purpose of the Annual Report is to summarize the major or significant events that effected delivery of transit services in the Thurston County Public Transportation Benefit Area. Additionally, this document illustrates projected changes in local transit services in the next five years based on known facts, forecasted trends and political tendencies. Described in this plan are 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.

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 citizens of Thurston County.

Public Hearing

Public comment is encouraged with each annual update of the TDP. This year's public hearing is scheduled to occur on Wednesday, August 16, 2017, 5:30 PM at the Transit Authority meeting, 526 Pattison St SE, Olympia, Washington. Following adoption, this Plan will be available at www.intercitytransit.com and will be distributed to the Washington State Department of Transportation, the Washington State Transportation Improvement Board, the Thurston Regional Planning Council, Thurston County, and the cities of Lacey, Olympia, Tumwater and Yelm.

Strategic Plan

This Transit Development Plan is a complementary document to a separate Strategic Plan which considers future service designs, capital facilities, equipment, agency policies and other key business strategies. Intercity Transit involves the public, agency staff, our Citizen Advisory Committee (CAC) and Transit Authority in annually reviewing and updating our Strategic Plan in a similar but separate process. The Strategic Plan contains components of the TDP, but provides the more in-depth analysis and discussions for developing the annual budget (2018) and provides guidance for the future direction of the agency.

Section 1: Organization

Intercity Transit is the business name for the Thurston County Public Transportation Benefit Area (PTBA) which 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 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 the 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. In March 1999 a local ballot measure failed to pass which proposed a 0.2% increase in the transit sales tax necessary to preserve service as well as a modest expansion; 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 was from transit use.

2000 - 2002: The loss of MVET funding resulted in a decrease of 40% in revenue and required a 42% service reduction in February 2000. In early 2002, a Public Transportation Improvement Conference was convened of the local jurisdictions in Thurston County; the Conference resulted in 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%; the new rate 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 15% increases 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, accessibility and 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, AVL tracking, stop announcements and auto-passenger counters were completed in 2007 as well as 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 (5 expansion), 3 Dial-A-Lift vans and 44 vanpools (27 expansion). Total system boardings in 2007 increased 12% above 2006. Intercity Transit completed a state-funded Trip Reduction program with state offices in Tumwater. Outreach efforts engaged over 1,000 participants in the annual Bicycle Commuter Contest and a new education program, "Smart Moves," for middle and high school students was launched.

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

(Lacey) began and installation of on-board security camera for the fleet was completed. System wide ridership rose to new records exceeding 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: APTA's "Outstanding Public Transportation System" for medium sized systems and FTA's "Success in Enhancing Transit Ridership." The Martin Way P&R expansion was completed (138 to 319 stalls) as well as major market research and ridership studies. During this time a master site plan for the expansion of the operations base, as well as an updated plan for the Olympia Transit Center (OTC) expansion were completed. Grants were received to construct a 300 stall Park & Ride lot on the Thurston County Waste and Recovery Center, and a 'Safe Routes to Schools' funded program for bicycling youth was introduced at several local schools. The base fare was increased from \$.75 to \$1.00 during this time period.

2010 - 2011: In 2010 the agency acquired 6 new hybrid-electric replacement buses and local voters approved a 0.2% increase in local transit sales tax raising the rate to the current 0.8%. A discounted bus pass pilot program began intending to help local non-profit and human service agencies with their client's 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 Federal Transit Administration (FTA) to receive ISO 14001-certified Environmental and Sustainability Management System (ESMS) training which resulted in a new ESMS program. Major capital facility projects for the Olympia Transit Center (OTC), Operations Base as well as the Hawks Prairie P&R Lot were continued. A Dial-a-Lift (paratransit) 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 supports healthy commutes to schools. Bicycle Commuter Contest celebrated their 25th anniversary and passenger fare increased 25% on fixed route service (for adults) as well as a 10% increase on vanpool fares. The discounted pass program, which began in 2010, was approved for future years, however new federal legislation under MAP-21 removed important discretionary funding for buses and bus facilities.

2013: The Authority Board selects a new General Manager (Ann Freeman-Manzanares) and local base fare increased from \$1.00 to \$1.25. The new 332 stall Hawks Prairie Park & Ride Lot officially opened in NE 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 and at the time 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/Lakewood as well as limited *Sound Transit* peak service between Olympia/Seattle.

2014: A new youth outreach program called 'Walk N Roll' along with Bike PARTners continued to grow and was present in every school district within the service area. Computer servers were relocated 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% annual increase in fixed route ridership which became the agency's 3rd highest ridership year.

2015: The 'Walk N Roll' program continued to grow; four bus shelters were installed and 30 bus stops received ADA enhancements. 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 in State Public Transportation Roadeo competition.

2016: 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. 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—an estimated 54 tons of CO2 prevention. The 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.

Governing Board

Intercity Transit is governed by a nine member Authority Board who collectively provide financial oversight and policy guidance to staff through an appointed General Manager. The Authority is organized pursuant to RCW 36.57A.050 and is composed of five locally elected officials representing the jurisdictions of Thurston County, Lacey, Olympia, Tumwater, and Yelm, plus three citizen representatives appointed by the Transit Authority; in 2010 the board expanded to nine members following the addition of a non-voting position representing organized labor. Elected officials are appointed by their respective jurisdictions and citizen representatives on the Authority serve staggered three-year terms—Intercity Transit is the only system in Washington State with citizen members serving on its governing board. A 20 member Citizens Advisory Committee was established in April 2000 to provide additional recommendations to the Authority on local issues affecting public transportation.

Table of Organization

At the end of December 2016, Intercity Transit had 325 full-time equivalent staff positions (see table below for FTE's and Appendix A for organization chart).

Department	Jan 2014	Jan 2015	Jan 2016	Jan 2017
Executive	3.0	3.0	3.0	3.0
Development – (under Executive mid-2013 - 2016)	17.25	18.75	19.0	19.0
<i>Grants & Sustainability</i>	2.0	2.0	2.0	2.0
<i>Planning</i>	4.0	4.0	4.0	4.0
<i>Procurement/Inventory</i>	6.0	7.0	7.0	7.0
<i>Marketing & Communications</i>	5.75	5.75	6.0	6.0
Human Resources - Assistants & Analysts	6.0	6.0	7.0	7.0
Finance & Administration	11.0	11.0	10.0	10.0
<i>Accounting, Inventory, Clerical,</i>	6.0	6.0	5.0	5.0
<i>*Information Systems to Maintenance mid '08 back to Finance late-'10</i>	5.0	5.0	5.0	5.0
Operations:	229.0	232.0	226.0	235.0
<i>Operators</i>	185.0	188.0	181.0	191.0
<i>Customer Service</i>	8.0	8.0	8.0	8.0
<i>Vanpool staff</i>	5.0	5.0	6.0	6.0
<i>Dial-A-Lift staff</i>	11.0	11.0	11.0	12.0
<i>Supervisors and Administrative</i>	18.0	18.0	18.0	16.0
<i>*Village Vans to Operations in '10</i>	2.0	2.0	2.0	2.0
Maintenance: (moved under Operations early 2014)	47.0	47.0	49.0	51.0
<i>Coach/Auto Technicians</i>	22.0	22.0	22.0	22.0
<i>Facilities Maintenance</i>	7.0	7.0	7.0	8.0
<i>Other Maintenance</i>	18.0	18.0	18.0	21.0
Total Employees	313.75	317.75	314.0	325.0

Section 2: Physical Plant

Intercity Transit owns several facilities including the Olympia Transit Center (OTC), the Lacey Transit Center (LTC), Centennial [Amtrak] Station and the main base facility located at 526 Pattison Street SE in Olympia. All maintenance, administration and dispatch functions are performed from the Pattison Base. In 2005 Intercity Transit purchased adjacent property 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 and in 2016 the expansion project began with a commitment to fund final design and replace existing underground fuel storage tanks. Intercity Transit has received State/Federal funding for elements of the project but continues to seek funding for the remaining estimated amount.

Section 3: Service Characteristics - 2016

During 2016 Intercity Transit provided a variety of transportation services benefiting the residents and visitors of Thurston County (See Appendix for service area district maps):

Fixed Route Service

During 2016, 25 fixed routes as well as ADA paratransit (Dial-A-Lift) service were provided. Days of service on weekdays was generally 5:40 a.m. – 11:55 p.m.; Saturdays, generally 8:15 a.m. – 11:55 p.m.; and Sundays between 8:30 a.m. – 9:00 p.m. No service was provided on three national holidays (New Year’s Day, Thanksgiving, Christmas).

Fares: 11.7% of operating expenses for Local service were recovered through fare collection and 9.1% for Express service was recovered.

Total Boardings: In 2016 Intercity Transit recorded 4,113,139 fixed route boardings which is a decrease of 4.0% when compared to 2015.

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 preventing 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.

Fares: Recovered about 3.5% of operating costs.

Total Boardings: 166,213, an increase of 2.9% above 2015.

2015 Fare Structure for Fixed Route and Dial-A-Lift Service

Local Service				Express Service	
Fixed Route	Per Ride	Daily Pass	Monthly Pass	Olympia/Tacoma Per Ride	Monthly Pass
Regular Adult	\$1.25	\$2.50	\$36.00	\$3.00	\$90.00
Youth (6 -17 yrs) [Under 5 ride free]	\$1.25	\$2.50	\$15.00	\$3.00	\$90.00
Reduced*	\$.50	\$1.00	\$15.00	\$1.25	\$37.50
Dial-A-Lift	\$1.00	\$2.00	\$36.00	NA	NA
Reduced*			\$15.00*		

* Reduced Fare Permit required. Eligibility based on age, disability or possession of a Medicare card.

Vanpool Services Operation

At the end of 2016 there were 177 Intercity Transit commuter vanpools in operation throughout the Puget Sound region; a decrease of 15 compared to the year prior. In 2016 the vanpools carried an average of 1,300 daily riders.

Intercity Transit staff promote the vanpool program to employers and individuals as well as facilitate group formation and provide defensive driver training. Vanpool groups lease the vehicles on a monthly mileage basis and operate the vehicles independent of other Intercity Transit services; vans are generally in service weekdays, from 5 a.m. – 6:30 p.m.

Fares: 93.4% of the operating costs were recovered in 2016.

Total Boardings: 600,148 trips were recorded in 2016 which was a decrease of 12.4% from 2015.

Ridematching: Intercity Transit is a member of the Washington/Oregon Rideshare network that provides a computerized database of individuals interested in carpooling and vanpooling. Rideshare online is a free service to the user that was established in 1997 which allows commuters the ability to make contacts throughout the region either through a toll free call, over the internet or with a local transit system.

Village Vans

In 2002 Intercity Transit began a new grant-funded service to operate four vans intended to help meet work-related transportation challenges for low income families. In 2016 the program provided employment support transportation for 180 individuals totaling 6,523 rides which was a 38% increase compared to 2015. Of the total ridership, 29% were qualified under Temporary Assistance for Needy Families (TANF) and 71% were receiving state or federal assistance for low-income households. The program allows vans to be driven by eligible job seekers participating in the Customized Job Skills Training Program, volunteering a total of 7,326 hours in 2016. During 2016 twelve volunteer drivers secured employment (eight in transportation) as did dozens of passengers. Village Vans is an innovative program that includes representatives from the Departments of Employment Security, Social and Health Services, South Puget Sound Community College, WorkSource Thurston County, Pacific Mountain Workforce Development Council and other local service agencies whose programs are intended to help job seekers or low income families.

Section 4: Service Connections

In 2016 Intercity Transit provided connections with five other public transit operators, two rural regional service providers, as well as Greyhound and Amtrak service:

Grays Harbor Transit	Service between Aberdeen and Olympia's Capital Mall, Greyhound terminal and the Olympia Transit Center.
Mason Transit Authority	Service connections between Shelton and Olympia's Capital Mall and Olympia Transit Center.
Pierce Transit (PT)	IT's Express service connects with PT's local service in Lakewood (Lakewood Station and SR 512 P&R Lot) and Tacoma (connections at the Tacoma Dome Station, Tacoma Mall, and at numerous stops in downtown Tacoma.
Sound Transit (ST)	IT funds a limited weekday service (ST Route 592); an extension between Olympia and DuPont where it returns to regular service to Seattle. IT's Express routes also connect with ST service in Lakewood (Lakewood Station and SR 512 P&R Lot), Tacoma Dome Station, and downtown Tacoma. From these locations riders can transfer to ST buses that travel to Seattle and Sea-Tac Airport or to Sounder passenger rail to stations north and Seattle.
AMTRAK	Intercity Transit Routes 64 and 94 provide half hour peak and hourly off-peak service 7 days a week to the Olympia-Lacey Centennial Station location.
Greyhound	Four local Intercity Transit routes provide service within a block of the downtown Olympia Greyhound terminal.
Rural Transportation (South Thurston Co. Tumwater/Olympia)	R/T is a south Thurston County system funded by a WSDOT grant that provides regional connections with Intercity Transit routes in a number of locations within our service district including Tumwater Square.
Park & Ride Lots (P&R)	Fixed route service is available at three park & ride lots: Martin Way P&R (Local & Express) Hawks Prairie P&R (Express) Amtrak rail station (Local)
Educational Facilities	Fixed route service is available to many public and private schools throughout the service district. Of four school districts that exist within Intercity Transit's service area, 43 of the 50 public schools are served by local transit routes. A number of these routes maintain schedules that coincide with the school's opening and closing hours of operation. Intercity Transit provides service to the Olympia campuses of South Puget Sound Community College and The Evergreen State College. The colleges participate in local Commute Trip Reduction incentives and have transit pass programs for students, faculty and staff. Service is also available to Saint Martin's University which also has a student pass program for undergraduates.

Section 5: Activities in 2016

Fixed route ridership recorded 4.1 million boardings which is a decrease of 4.0% from the year prior; Vanpool also recorded a 12.4% decrease however Dial-a-Lift recorded a 4.7% increase in trips. Total system boardings were 4.9 million which is a 4.9% decrease when compared to 2015. Significant agency activity during the year continued with on-going capital facility project reviews and work on environmental sustainable goals. The effort to limit agency use of non-renewable resources, reducing waste and pollution, promoting public stewardship and protecting the natural environment as much as possible has been incorporated into training of all Intercity Transit staff. This year Intercity Transit recertified the Environmental and Sustainability Management System to meet the ISO 14001:2015 Standards. Intercity Transit continues to be one of a few agencies in the nation with this certification.

Capital projects involved the continuing effort to accommodate needed growth with retrofitting of the Olympia Transit Center and on-going efforts to secure additional funds for fuel tank replacements at the Pattison Street operations base. Highlights of other agency efforts during the year included:

New Fleet Vehicles: Vanpool – acquired 33 replacement vehicles.

Transit Service: Service hours increased slightly (0.1%) with the extension of Route 42 to serve the Thurston County's Accountability and Restitution Center in Tumwater.

New Shelters and Amenities: 10 shelters were retrofitted with interior solar lighting and accessibility improvements were added to 40 existing bus stops, which included 4 through private developer improvements, 3 through local road improvements and 2 through sidewalk projects.

Service Planning: Intercity Transit is one of a number of local agencies involved in reviewing local land use permitting requests. Staff works with local community development and public works departments, Planning Commissions, as well as public and private developers to include access to public transportation through effective land use planning and urban design. During 2016 staff received and reviewed 348 development notices and commented on several applications requesting specific transit amenities including a new bus stop, shelter or improved ADA access to an existing stop. There remains on-going participation with local jurisdictions on road improvement projects including regional projects for I-5 (JBLM, various interchanges) and SR 101. The "Smart Corridor" transit signal priority demonstration project is also on-going, with testing of 6 intersections before full deployment in 2017-18.

Village Van: This unique 'Welfare-to-Work' transportation program had 6,523 boardings (37.9% increase from 2015) and provided transportation to 180 low-income job seekers and workers during 2016. The program trains individuals to become skilled employees and provides rides to qualified individuals and operates in partnership with 16 local social and public service agencies, including the South Puget Sound Community College and WorkSource Thurston County.

Vanpool Program: Groups reduced from 192 in 2015 to 177. The 600,148 passenger trips recorded during 2016 was a decrease of 12.4% from the previous year. Vans operate throughout a five county region with certified and trained volunteer drivers and carried an average of 1,300 daily riders removing an estimated 1,000 vehicles from congested roadways each weekday.

Innovative Programs: Intercity Transit continued the growth of its "Walk N Roll" youth education program throughout the year reaching an estimated 4,194 students in 17 schools. This was done through 26 field trips by bus, 23 classroom presentations on active transportation, and special events like, "Bike and Walk to School Days." The program also included after school

Earn-A-Bike classes where students received 8 hours of bike maintenance and safe riding instruction. Students completing the class earned a functional bike, helmet, lock and lights. 60 students graduated from the classes in 2016 and 80 bicycles were built with the majority of the work being done by volunteers who contributed a total of 847 hours to working on bikes.

Intercity Transit continues to provide online trip planning for fixed route service and participation in regional smart phone applications for “One Bus Away” arrival information and trip planning. The *Travel Training* and *Bus Buddy* program also work with individuals to transition from paratransit service to fixed route, or assist people with becoming comfortable riding a bus.

Section 6: Proposed Action Strategies 2017 - 2022

The Washington State Department of Transportation (WSDOT) requires transit agencies report how they are accomplishing the state’s public transportation objectives as identified in state’s Transportation System Policy Goals (RCW 47.04.280).

1. ECONOMIC VITALITY

To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.

**2016
Continued
Effort**

- Invested in public transportation which had a significant multiplier effect in creating jobs, personal wealth and tax revenues.
- Provided reliable transportation and connections to employers and commercial shopping centers.
- As a local employer Intercity Transit provided good paying jobs and encouraged local spending.
- Supported local business by purchasing many goods and services from within the community and region.

**2017 - 2022
Continuing
Effort**

- Assess the fixed route system for ways to improve on-time-performance and general reliability.
- Identify changes to the fixed route system to reduce total travel time between origins and destinations.
- Explore expanded service to new commercial and residential developments.

2. PRESERVATION

To maintain, preserve and extend the life and utility of prior investments in existing transportation systems and services.

**2016
Continued
Effort**

- Provided regular and reliable bus service in and around the cities of Olympia, Tumwater, Lacey and Yelm.
- Programmed funds continued for facility repairs at the central base as well as maintenance of all transit centers.
- Vanpool program had 33 vehicle replacements bringing the fleet total to 265 vans.
- Continued efforts on funding fuel tank replacements and expanding vehicle parking at the Pattison Base facility.
- Continued master plan for expansion of the Olympia Transit Center for fixed route service and an interstate private carrier (Greyhound).

**2017-2022
Continuing
Effort**

- Maintained two WSDOT Regional Mobility Grants for service enhancements of Express bus service on I-5 between Thurston and Pierce Counties; includes weekday service between Tumwater - Lakewood as well as an extension of existing Sound Transit RT 592 (DuPont/Seattle) to Olympia.
- Use existing resources and eligible grants to maintain the same level of service over the next 3 - 5 years.
- Continue to participate in eligible grant programs to replace aging fleet vehicles and maintain adequate depth and spare ratio.
- Continue to work on capital facility projects including the expansion and remodel of the Operations Base in Olympia; namely the fuel tank replacement and parking expansion while the rest of the project awaits a funding solution.
- Continue effort to expand the downtown Olympia Transit Center as a transportation hub, including accommodating Greyhound service.
- Update the fixed route Short (6 yr) and Long Range (20 yr) Service Plan; explore revenue options that result from identified community needs.

3. SAFETY

To provide for and improve the safety and security of transportation customers and the transportation system.

**2016
Made
Progress**

- Safety continues to be the system's top priority. An internal Safety Committee meets monthly and confers on major events. The Committee reviews monthly safety reports, maintains ongoing safety records, and makes recommendations to the General Manager on issues involving employee and customer safety.
- Maintained an outreach program to local schools for "Bike and Walk to School Days." Other sponsored programs included classes where students received a recycled bike and learn maintenance and traffic skills as well as PE classes where students learn how to walk and bike to stay healthy and safe.
- Provided regular and on-going training of Operations and Maintenance staff as well as other agency support staff.
- Participated in local and regional efforts to increase safety and improve security components within the service district and improve coordination between agencies, particularly with local emergency services.
- Continued participation in the regional coordination of the *Puget Sound Transportation Recovery Plan* for major disruptions to vital transportation facilities and links at both the local and regional level. Finalized a staff committee-developed *All Hazards Emergency Response Plan*.
- Responded to numerous customer comments, suggestions and complaints.
- Improved several bus stops for accessibility and lighting.

**2017 – 2022
Continuing
Effort**

- The agency will continue to review and develop programs for agency staff intended to improve safety and security.
- Continue to work and make improvements with other public agencies and school districts regarding safety and emergency response on both local and regional level.
- Provide training to ensure understanding and integration of National Incident Management System, All Hazards Emergency Response Plan, and Continuity of an Operations Plan. Implement priorities in Hazards Mitigation Plan. Continue to acquire and implement modifications to facilities and vehicles to increase safety and security for customers and employees.
- Replace aging office equipment and continue to invest in adequate network security protections.
- Complete an inter-local project with the City of Tumwater to improve transfer station accessibility, pedestrian safety and bus alignments at Tumwater Square.

4. MOBILITY

To improve the predictable movement of goods and people throughout Washington state, including congestion relief and improved freight mobility.

**2016
Made
Progress**

- Intercity Transit staff continues to participate in local and state planning efforts to develop and improve alternatives to single occupant vehicles. The agency also takes an active role with regional long range transportation planning activities intended to relieve congestion and associated environmental impacts.
- Provided service integration with four other public transit providers, one rural regional service provider, as well as interstate bus and passenger rail service.
- Continued fixed route and Dial-A-Lift (paratransit) services and a commuter Vanpool program as well as a Village Van program for qualified low-income recipients.
- Continued fare integration partnerships with public agency employers and colleges that support employees and students’ use of transit. This included on-going work with WSDOT on state employee’s transit ‘STAR Pass’ program. The pass is available to all State employees working in Thurston County. Locally, student pass programs with the South Puget Sound Community College, Evergreen State College and St. Martin’s University continued. Pass agreements with Thurston County, the Thurston Regional Planning Council and City of Olympia were continued.
- Intercity Transit staff regularly participates in local and regional meetings and with local, regional, state and tribal staff. Over the past year the agency has begun testing, funded with federal CMAQ funds, to make improvements in local traffic control technologies that will incorporate a ‘transit signal priority’ system in Olympia, Lacey and Tumwater.
- Continued two WSDOT Regional Mobility Grants for service enhancements of Express service along the I-5 corridor between Thurston and Pierce Counties.

**2017 – 2022
Continuing
Effort**

- Continue to support health and equity in our service area by providing access and mobility for all people.
- Continue to work with local jurisdictions to further integrate transit oriented

development intended to enhance transportation options, improve walkability and connections to transit resulting in enhanced access to jobs and housing.

- Continue to work with the other regional transportation providers to maintain and improve existing service connections.
- Additional efforts for updating the agency's Short and Long Range Plans to include significant "community conversation" outreach efforts.
- Continue to work with local jurisdictions in partnership to improve public transportation accessibility between residential and commercial areas as well as on-going partnerships for road and safety improvements.
- Staff will also continue to work with local jurisdictions, state, and tribal organizations in partnership to improve public transportation in the region for services along state roads and federal interstate.
- The agency will continue to integrate improvements in information technology and transportation services. This includes web-based information, fare payment systems, mobile phone applications, on-street displays and other information materials that encourage and promote transportation alternatives.
- Identify under-served areas and explore coordination between other contemporary ride sharing services to leverage access to public transportation.

5. ENVIRONMENTAL QUALITY AND HEALTH

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

2016 Made Progress

- Provided several million trips that may have otherwise been taken in a single occupant vehicle.
- Intercity Transit and Thurston Regional Planning Council cooperatively participate in local CTR efforts including promotional marketing efforts with employers around Thurston County. We continued to provide significant education and outreach program efforts to public schools (over 4,194 students). And staff coordinates annual county-wide bicycle commuting challenge (May of each year).
- Intercity Transit continued to use biodiesel fuel of a 5 - 20% blend throughout the fleet. All buses run on ultra-low sulfur diesel. The agency meets all on-site water quality standards including recycling antifreeze, engine oil, office paper, cardboard and printer inks.
- In-house Environmental and Sustainability Management Committee continued to review and analyze existing conditions, made recommendations for improving the agency's sustainability efforts, continued to provide in-house training of agency staff, and recertified the agency to the ISO 14001:2015 Standards.
- Agency staff continued to monitor and track Sustainability Commitment status for Environmental & Sustainability Policies and ISO 14001 certification of meeting those standards. Staff continued to coordinate in-house efforts for training, monitoring and improving agency-wide sustainability efforts.
- On-going effort to coordinate and implement sustainability practices into a variety of transportation related programs and projects around our service

2017 - 2022 Continuing Effort	district and region including on-going participation with <i>Sustainable Thurston County</i> and <i>Thurston Thrives</i> activities
	<ul style="list-style-type: none"> • Continue to provide and promote ride-sharing services that help produce significant environmental benefits. • Agency core staff will continue work on <i>Environmental and Sustainability Management Systems</i> as a certified agency. Continue the audit and reporting process that “analyzes controls and reduces the environmental impact of the agency’s activities, products and services and to operate with greater efficiency and control.” • On-going review and consideration of better fixed route coach replacement technologies that can provide cleaner diesel engine and lower costs replacement parts than the current fleet of hybrid buses. • Intercity Transit will continue to use biodiesel and ultra-low sulfur diesel as well as test synthetic oil for diesel engines, which anticipates a cost savings in total oil consumption and improved vehicle mileage. • Continue growth of the “Walk & Roll” youth education program involving students, parents, teachers and community members to help students confidently and safely bicycle, walk, and ride transit. • Support healthy choices year-round of biking, walking and transit use, including hosting the annual Thurston County Bicycle Commuter Contest and increasing our outreach efforts at employment sites effected by state and local Commute Trip Reduction requirements. • Engage in land use and development decisions that promote higher density and facilitate safe and convenient access to public transportation.

6. STEWARDSHIP

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

2016 Continued Effort	<ul style="list-style-type: none"> • Staff participated in local jurisdictional land use reviews, development of community design components (land and roads) and commented on transportation/transit integration and ADA accessibility. • Intercity Transit worked with local jurisdictions and employers to promote the use of alternative transportation modes as well as Transportation Demand Management and Commute Trip Reduction efforts. • Active in local and regional partnerships that regularly review, plan, coordinate and implement improvements to the local transportation network of roads, technology and services. • Transit staff regularly attended community business association meetings to update and provide leadership in efforts to support and improve local and regional transportation network. • Actively participated in a coordination network of human service organizations to improve mobility for those challenged by income, age and/or disabilities. • Actively participated in on-going efforts of the regional Sustainability Plan which include housing and transportation choices.
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**2017 - 2022
Continuing
Effort**

- Intercity Transit will update a performance measurement reports that provides summaries to the public of the attributes, costs and use of the existing system services.
- Staff will continue to work with and participate in community based efforts to improve transportation efficiency in both the technical and service fields.
- Staff will actively participate in continuing partnerships that address transportation issues locally and regionally, including updates of local Comprehensive Plans, Joint Base Lewis McChord/I-5 impacts, Inter-change Justification Reports (I-5), and Regional Transportation Plan updates.
- Staff will continue to work proactively on a range of transportation planning activities on the local and state level, in particular the projected population growth for Thurston County over the next 20 years.

Section 7: Summary of Proposed Changes 2017 - 2022

In addition to the efforts Intercity Transit will engage in to meet Washington State's *Transportation System Policy Goals*, the following table provides a summary of proposed changes for service, facilities and equipment over the next six years:

<u>2017</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	(Express) WSDOT grant funded thru 6/30/17	WSDOT Grant funds (Exp 612)
Facilities	Bus stop improvements	No Change
Equipment	Vanpools: 33 DAL: 5	DAL: 7
<u>2018</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	Exp WSDOT grant funded thru 6/30/19	No Change
Facilities	Bus Stop improvements (Tumwater Sq Transfer Station)	No Change
Equipment	Buses: 7 Vanpools: 38	Vanpools: 11
<u>2019</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements	No Change
Equipment	Buses: 10 DAL: 18 Vanpools: 30	Vanpools: 11
<u>2020</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements Facility Improvements	No Change
Equipment	Vanpools: 55 DAL: 10	Vanpools: 11 DAL: 2
<u>2021</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements	No Change
Equipment	Vanpools: 49 Village Vans: 2	DAL: 1 Vanpools: 11
<u>2022</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements	No Change
Equipment	Vanpools: 49	Vanpools: 11 DAL: 1

Section 8: Capital Improvement Program 2016 - 2022

VEHICLE PROJECTIONS							
	2016	2017	2018	2019	2020	2021	2022
Total Revenue Vehicles at Y/E	371	387	398	409	422	433	445
Fixed Routed Coaches							
	2016	2017	2018	2019	2020	2021	2022
Beg. Yr. # of Vehicles in Fleet	71	71	71	71	71	71	71
Replacement Cycle (Standard 15 Years)	0	0	4	4	17	0	5
Replacement Vehicles - Hybrids	0	0	0	4	17	0	5
Replacement Vehicles Conventional	0	0	4	0	0	0	0
Expansion Vehicles							
From Contingency Fleet							
End of Yr. Fleet Size	71	71	71	71	71	71	71
Total Actual Coach Purchases	0	0	4	4	17	0	5
Dial-A-Lift Vans							
	2016	2017	2018	2019	2020	2021	2022
Beg. Yr. # of Vehicles in Fleet	35	35	40	40	40	42	42
Replacement Vehicles		7			10		7
Expansion Vehicles		5			2		1
End of Yr. Fleet Size	35	40	40	40	42	42	43
Total Actual DAL Van Purchases	0	12	0	0	12	0	8
Vanpools							
	2016	2017	2018	2019	2020	2021	2022
Beg. Yr. # of Vehicles in Fleet	261	261	272	283	294	305	316
Replacement Vehicles	33	38	37	30	55	49	49
Expansion Vehicles		11	11	11	11	11	11
End of Yr. Fleet Size	261	272	283	294	305	316	327
Total Actual Vanpool Purchases	33	20	48	41	66	60	60
Village Vans							
	2016	2017	2018	2019	2020	2021	2022
Beg. Yr. # of Vehicles in Fleet	3	4	4	4	4	4	4
Replacement Vehicles				1		2	
Expansion Vehicles	1						
End of Yr. Fleet Size	4	4	4	4	4	4	4
Total Actual V/V Van Purchases	1	0	0	1	0	2	0
Total Vehicles Purchased by Year	34	32	52	46	95	62	73
Vehicle Expenses							
	2016	2017	2018	2019	2020	2021	2022
Coaches							
Vehicle Cost Inflation Rate	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Coach Unit Cost - Hybrid	753,162	775,757	799,030	823,001	847,691	873,121	899,315
Coach Unit Cost - Conventional	505,196	520,352	535,962	552,041	568,603	585,661	603,230
Current Year Total - Hybrid	0	0	0	\$ 3,292,002	\$ 14,410,741	\$ -	\$ 4,496,575
Current Year Total - Conventional	0	0	\$ 2,143,850	0	0	0	0
Total Expense	0	0	2,143,850	3,292,002	14,410,741	0	4,496,575
End of Yr. Fleet Size							
	2016	2017	2018	2019	2020	2021	2022
Battery Unit Cost/Mid Life Rehab		300,000	300,000	300,000	300,000	300,000	300,000
Total Units Purchased	0	0	4	4	17	0	5
Total Expense	0	0	1,200,000	1,200,000	5,100,000	0	1,500,000

Dial-A-Lift Vans	2016	2017	2018	2019	2020	2021	2022
DAL Van Unit Cost	\$ 150,673	\$ 155,947	\$ 161,405	\$ 167,054	\$ 172,901	\$ 178,952	\$ 185,216
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	12	0	0	12	0	8
Total Expense	0	1,871,361	0	0	2,074,811	0	1,481,726
Vanpools							
Vanpool Van Unit Cost	\$ 31,580	\$ 32,685	\$ 33,829	\$ 35,013	\$ 36,239	\$ 37,507	\$ 38,820
Total Units Purchased	33	20	48	41	66	60	60
Total Expense	1,042,140	653,706	1,623,806	1,435,546	2,391,759	2,250,428	2,329,193
Village Vans							
Village Vans	\$ 29,611	\$ 30,647	\$ 31,720	\$ 32,830	\$ 33,979	\$ 35,169	\$ 36,400
Total Units Purchased	1	0	0	1	0	2	0
Total Expense	0	0	0	32,830	0	70,337	0
Total Expenses							
Expenses	2016	2017	2018	2019	2020	2021	2022
Coaches	0	0	2,143,850	3,292,002	14,410,741	0	4,496,575
End of Yr. Fleet Size	0	0	1,200,000	1,200,000	5,100,000	0	1,500,000
Dial-A-Lift Vans	0	1,872,030	0	0	2,074,811	0	1,481,726
Vanpools	1,042,140	656,206	1,623,806	1,435,546	2,391,759	2,250,428	2,329,193
Village Vans	0	0	0	32,830	0	70,337	0
Total Expenses for Vehicles	1,042,140	2,528,236	4,967,655	5,960,378	23,977,311	2,320,765	9,807,494

Non-Revenue Vehicles	2016	2017	2018	2019	2020	2021	2022
VM Service Trucks	\$ 0	\$ 0	\$ 0	\$ 69,900	\$ 72,300	\$ 0	\$ 0
Ops Service Vans	\$ 0	\$ 40,200	\$ 83,200	\$ 0	\$ 0	\$ 0	\$ 0
General Staff Vans	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37,600	\$ 0
General Staff Car	\$ 0	\$ 34,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,900
General Staff Car - Electric	\$ 45,320	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 56,300
General Staff Station Wagon	\$ 26,780	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Facility Truck	\$ 55,000	\$ 60,000	\$ 186,289	\$ 64,266	\$ 0	\$ 0	\$ 0
Facility maintenance Trailers	\$ 10,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenses for Staff Vehicles	\$ 137,900	\$ 134,700	\$ 269,489	\$ 134,166	\$ 72,300	\$ 37,600	\$ 97,200

OTHER CAPITAL AND FACILITIES-Amended							
	2016	2017	2018	2019	2020	2021	2022
MIS & Communication Equipment							
FleetNet Replacement			500,000	1,500,000			
Data Deduplication System (Single Sys/5 Yr)		60,000				60,000	
Laptops - Tough Book Type (7/4YR)	10,000				10,000		
Personal Computers	30,000	60,000	60,000	60,000	60,000	60,000	60,000
Phone System Replacement	150,000						
Plotter (1/5 Yr)			15,000			15,000	
Projector Equipment OTC conference room			5,000				
Projectors-Normal replacements	5,500				5,500		
ID Printer - OTC					12,000		
Voice Recorder					15,000		
Security Cameras (Lenel) for Buildings	250,000						300,000
Servers - High Performance (8 @ 5 yr)	70,000					70,000	
Servers - Standard (10 @ 5 yr cycle)	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Storage Area Network (SAN) (1/5YR)		12,000	12,000		90,000	12,000	
Tremble Unit						50,000	
Network Hardware							
Ethernet Switches (14/7 YR)	10,000	75,000	10,000	10,000	10,000	10,000	10,000
Amtrak Info Sys Equipment		15,000					
Firewalls (7 Yr)							36,000
Network Wiring (10 year cycle)		50,000					
OTC new building network equipment			60,000				
Wireless access point replacement				5,000			5,000
Software							
ACS Orbital/Radio System Replacement		5,500,000					
Analytical Software Used by Development							
Adobe Software Upgrades	10,000					10,000	
Antivirus Software Upgrades			6,000				6,000
Backup Software					55,000		
FleetNet Additional Moduals			15,000				
FleetWatch							
Microsoft Server Software Upgrades/Repl.		130,000					
Office Upgrades (130/5yrs)	120,000					120,000	
POS system updates - VP in 2014 and OTC in 2018			60,000				
Routematch Replacement							
SharePoint Maintenance/Upgrades						60,000	
TMS Replacement			100,000				
VMWare Software (8 Units/5 Yrs)	25,000					25,000	
Windows OS replacement (PC Operating Systems)	55,000					35,000	
Total	\$765,500	\$5,932,000	\$873,000	\$1,605,000	\$287,500	\$557,000	\$447,000

Facilities	2016	2017	2018	2019	2020	2021	2022
Air Compressors (2)							
Amtrak HVAC Replacement	30,000						
Amtrak Barrel Tile Roof Replacement							110,000
Amtrak Carpet							4,000
Amtrak Fire/Security Alarm Replacement							25,000
Amtrak Floor Tile Replacement				30,000			
Amtrak Gate Opener		25,000					
Amtrak Landscaping (drought tolerant)					25,000		
Amtrak Seal Coat/Repairs		36,000					
Catwalk Around Heat Recovery Units							
Exterior Painting LTC, OTC Amtrak		125,000					
Hawks Prairie Seal Coat					32,000		
Interior Paint Amtrak	10,000						
Interior Painting Pattison (10 yrs)	280,000						
Lighting Upgrade - Main Fac							
LTC Interior Painting (10 yrs)							
LTC Landscaping (drought tolerant)					25,000		
LTC Roof Replacement							
Martin Way P&R Seal Coat (7 yrs)		30,000					
OPS Dispatch Repairs/Upgrads	40,000						
OTC Carpet Replacement							10,000
OTC Fire/Security Alarm Replacement							
OTC HVAC # 16- 16a Replacement			12,000				
OTC HVAC #15 Replacement					15,000		
OTC HVAC Replacement	50,000						
OTC Interior Painting							
OTC New Office Bldg Exterior Painting						50,000	
OTC New Office Bldg Interior Painting							
OTC Tile Replacement			8,000				
Pattison Phase							
Pattison Facility Final Design		4,100,000					
Pattison Facility Rehabilitation Projects				27,463,203			
Pattison UST Tank Replacement/Site Enviro Review	8,005,000						
Pattison Bus Air Shears / Blowers			100,000				
Pattison Concrete Slab Replacement							
Pattison Electrical Upgrades				1,500,000			
Includes Pattison Generator Engineering							
Pattison Fencing/security/gate openers			150,000				
Pattison Fire/Security Alarm Replacement (not part of larger project)		25,000	100,000				
Pattison HVAC #1 thru #8a Replacement					125,000		
Pattison HVAC #9-9a Replacement			12,000				
Pattison HVAC Engineering	20,000		9,000				
Pattison Boiler, Controls, HRU's (not part of larger project)	400,000						
Pattison Tire Bay Mezz w/stairs				200,000			
Pattison Office Window Replacement		100,000					
Replace Roof - Pattison, Both Facilities		412,000					
Glass Block and Soffit Replacement (both Pattison facilities)		400,000					
Grout Seal Pattison Bus Lot							
Pattison Exterior Painting		200,000					
Pattison Additional Fall Protection in bays		75,000					
Pattison Auto Bay Lift Replacements				200,000			
Pattison Carpet Replacement		75,000					
Pattison Chassis Wash Lift Replacement							
Pattison ECO Lift (5 Bays) Replacement							
Pattison Landscaping (drought tolerant)						30,000	
Pattison Rubber Flooring Replacement				30,000			
Pattison Server HVAC #17-18 Replacement							40,000
Pattison Trash Compactor						15,000	
Pattison Maintenance Lift/Cover Pit	200,000						
Replace OTC Roof			210,000				
Seal Coat Pattison Parking Lot					18,000		
Facilities Total	\$9,035,000	\$5,603,000	\$601,000	\$29,423,203	\$240,000	\$95,000	\$189,000

Intelligent Transportation Systems Projects	2016	2017	2018	2019	2020	2021	2022
<i>Expansion</i>							
Signal Priority Project			150,000			200,000	
<i>Replacement</i>							
Advanced Communications Systems							
Fare boxes/Smartcards		1,500,000					
Total	-	1,500,000	150,000	-	-	200,000	-

Shop Equipment	2016	2017	2018	2019	2020	2021	2022
Replace Two Bus Washers							
Hotsy Parts Washer	15,000						
Tire Machine	25,000						
Spin Balancer				25,000			
Bead Blaster			10,000				
Articulated Boom Lift			55,000				
Total	\$40,000	\$0	\$65,000	\$25,000	\$0	\$0	\$0
Facilities & Land	2016	2017	2018	2019	2020	2021	2022
Bus Stop Improvements Facilities (2016 = Solar Lights)	45,000	150,000	100,000	100,000	100,000	100,000	100,000
Bus Stop Improvements - Planning	35,000						
OTC Expansion	8,492,282						
Pattison Street Phase I							
Pattison Street Phase II							
Pattison Street Phase III							
Pattison Street Preliminary Engineering/Construction							
Total	\$8,572,282	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Transit Centers & Park and Rides	2016	2017	2018	2019	2020	2021	2022
Tumwater Park and Ride							500,000
Hawkes Prairie Park and Ride	2,500						
Yelm Park and Ride							1,500,000
Total	2,500	-	-	-	-	-	2,000,000
TOTAL OTHER CAPITAL COSTS	\$18,415,282	\$13,185,000	\$1,789,000	\$31,153,203	\$627,500	\$952,000	\$2,736,000

Section 9: Operating Revenues 2016 - 2022

WSDOT Report - 2016	General Fund	Working Capital	Total
Beginning Cash Balance January 1, 2016	\$32,906,113	\$9,801,658	\$42,707,771
Revenues			
Sales Tax	36,811,767		36,811,767
Motor Vehicle Excise Tax			-
Farebox	4,643,004		4,643,004
Sales Tax Equalization			
Federal Operating Grants	198,467		198,467
State Operating Grants	1,849,043		1,849,043
Other	8,178		8,178
Contribution To Accounts	(200,302)	200,302	-
Total Available	76,216,269	\$10,001,960	\$86,218,229
Operating Expenses			
Vanpool/Rideshare P&M	1,644,628		1,644,628
Vanpool/Rideshare System Expansion	-		-
Fixed Route P&M	21,937,424		21,937,424
Fixed Route System Expansion			-
Commuter Bus P&M	2,988,299		2,988,299
Commuter Bus System Expansion			
Paratransit ADA P&M	8,621,062		8,621,062
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	51,571		51,571
Annual Depreciation	5,176,572		5,176,572
Contribution To Accounts			-
Total Expenses	40,419,556	-	\$40,419,556
Add Back Depreciation	5,176,572		5,176,572
Net Cash Available	40,973,285		\$40,973,285
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	166,078		166,078
State/Local Capital Grants	702,350		702,350
Total Capital Revenue	868,428	-	\$868,428
Capital Expenses			
System P&M			
Equipment & Furnishings	351,538		351,538
Replace Coaches -			-
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -			-
Replace Vanpool Vans -	1,173,790		1,173,790
Replace Staff Vehicles	54,445		54,445
Facilities	34,567		34,567
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van			1,173,790
UST	481,627		
OTC	6,848		
Facilities			-
Total Capital Expenses	2,102,815		\$2,102,815
Ending Cash Balance December 31, 2016	39,738,898	\$10,001,960	\$49,740,858

WSDOT Report - 2017	General	Working	
	Fund	Capital	Total
Beginning Balance January 1, 2017	\$39,738,898	\$10,001,960	\$49,740,858
Revenues			
Sales Tax	37,916,120		37,916,120
Motor Vehicle Excise Tax			-
Farebox	4,615,907		4,615,907
Sales Tax Equalization			
Federal Operating Grants	523,000		523,000
State Operating Grants	760,238		760,238
Other	1,228,962		1,228,962
Contribution To Accounts	116,221	(116,221)	-
Total Available	\$84,899,346	\$9,885,739	\$94,785,085
Operating Expenses			
Vanpool/Rideshare P&M	1,625,519		1,625,519
Vanpool/Rideshare System Expansion	67,503		67,503
Fixed Route P&M	26,324,488		26,324,488
Fixed Route System Expansion			-
Commuter Bus P&M	2,953,578		2,953,578
Commuter Bus System Expansion			
Paratransit ADA P&M	8,520,894		8,520,894
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	50,972		50,972
Annual Depreciation	5,331,869		5,331,869
Contribution To Accounts			-
Total Expenses	\$44,874,824	-	\$44,874,824
Add Back Depreciation	5,331,869		5,331,869
Net Cash Available	\$45,356,391		\$45,356,391
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	1,272,118		1,272,118
State Capital Grants	75,000		75,000
Total Capital Revenue	\$1,347,118	-	\$1,347,118
Capital Expenses			
System P&M			
Equipment & Furnishings	5,932,000		5,932,000
Replace Coaches -	1,800,000		1,800,000
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	1,092,296		311,893
Replace Vanpool Vans -	656,206		155,947
Replace Staff Vehicles	134,700		134,700
Facilities	5,753,000		5,753,000
Farebox replacement	1,500,000		1,500,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			
Vanpool Van			
Facilities			-
Total Capital Expenses	\$16,868,202		\$16,868,202
Ending Balance December 31, 2017	\$29,835,307	\$9,885,739	\$39,721,046

WSDOT Report - 2018	General	Working	
	Fund	Capital	Total
Beginning Balance January 1, 2018	\$29,835,307	\$9,885,739	\$39,721,046
Revenues			
Sales Tax	39,053,603		39,053,603
Motor Vehicle Excise Tax			-
Farebox	4,792,643		4,792,643
Sales Tax Equalization			
Federal Operating Grants	-		-
State Operating Grants	760,238		760,238
Other	1,141,992		1,141,992
Contribution To Accounts	(462,930)	462,930	-
Total Available	\$75,120,853	\$10,348,669	\$85,469,522
Operating Expenses			
Vanpool/Rideshare P&M	1,724,320		1,724,320
Vanpool/Rideshare System Expansion	68,751		68,751
Fixed Route P&M	27,863,097		27,863,097
Fixed Route System Expansion			-
Commuter Bus P&M	3,008,179		3,008,179
Commuter Bus System Expansion			-
Paratransit ADA P&M	8,678,415		8,678,415
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	51,914		51,914
Annual Depreciation	5,491,825		5,491,825
Contribution To Accounts			-
Total Expenses	\$46,886,501	-	\$46,886,501
Add Back Depreciation	5,491,825		5,491,825
Net Cash Available	\$33,726,177		\$33,726,177
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	2,822,604		2,822,604
State Capital Grants	347,698		347,698
Total Capital Revenue	\$3,170,302	-	\$3,170,302
Capital Expenses			
System P&M			
Equipment & Furnishings	938,000		938,000
Replace Coaches -	2,143,850		2,143,850
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	3,066,692		3,066,692
Replace Vanpool Vans -	1,623,806		1,623,806
Replace Staff Vehicles	269,489		269,489
Facilities	851,000		851,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van			-
Facilities			-
Total Capital Expenses	\$8,892,837	-	\$8,892,837
Ending Balance December 31, 2018	\$28,003,642	\$10,348,669	\$38,352,311

WSDOT Report - 2019	General Fund	Working Capital	Total
Beginning Balance January 1, 2019	\$28,003,642	\$10,348,669	\$38,352,311
Revenues			
Sales Tax	40,225,211		40,225,211
Motor Vehicle Excise Tax			-
Farebox	4,973,286		4,973,286
Sales Tax Equalization			
Federal Operating Grants	-		-
State Operating Grants	760,238		760,238
Other	1,141,998		1,141,998
Contribution To Accounts	(482,128)	482,128	-
Total Available	74,622,247	10,830,797	\$85,453,044
Operating Expenses			
Vanpool/Rideshare P&M	1,824,737		1,824,737
Vanpool/Rideshare System Expansion	69,965		69,965
Fixed Route P&M	29,482,677		29,482,677
Fixed Route System Expansion			-
Commuter Bus P&M	3,061,303		3,061,303
Commuter Bus System Expansion			
Paratransit ADA P&M	8,831,674		8,831,674
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	52,831		52,831
Annual Depreciation	5,656,580		5,656,580
Contribution To Accounts			-
Total Expenses	\$48,979,767	-	\$48,979,767
Add Back Depreciation	5,656,580		5,656,580
Net Cash Available	\$31,299,060		\$31,299,060
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	25,614,482		25,614,482
State Capital Grants	358,117		358,117
Total Capital Revenue	\$25,972,599	-	\$25,972,599
Capital Expenses			
System P&M			
Equipment & Furnishings	1,630,000		1,630,000
Replace Coaches -	5,392,002		5,392,002
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -			-
Replace Vanpool Vans -	1,435,546		1,435,546
Replace Village Vans -	32,830		32,830
Replace Staff Vehicles	134,166		134,166
Facilities	29,523,203		29,523,203
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van			-
Facilities			-
Total Capital Expenses	\$38,147,747		\$38,147,747
Ending Balance December 31, 2019	\$19,123,912	\$10,830,797	\$29,954,709

WSDOT Report - 2020	General Fund	Working Capital	Total
Beginning Balance January 1, 2020	\$19,123,912	\$10,830,797	\$29,954,709
Revenues			
Sales Tax	41,431,968		41,431,968
Motor Vehicle Excise Tax			-
Farebox	5,157,973		5,157,973
Sales Tax Equalization			
Federal Operating Grants	-		-
State Operating Grants	760,238		760,238
Other	1,072,193		1,072,193
Contribution To Accounts	(424,222)	424,222	-
Total Available	\$67,122,062	\$11,255,019	\$78,377,081
Operating Expenses			
Vanpool/Rideshare P&M	1,914,795		1,914,795
Vanpool/Rideshare System Expansion	70,707		70,707
Fixed Route P&M	30,962,087		30,962,087
Fixed Route System Expansion			-
Commuter Bus P&M	3,093,767		3,093,767
Commuter Bus System Expansion			
Paratransit ADA P&M	8,925,331		8,925,331
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	53,391		53,391
Annual Depreciation	5,826,277		5,826,277
Contribution To Accounts			-
Total Expenses	\$50,846,355	-	\$50,846,355
Add Back Depreciation	5,826,277		5,826,277
Net Cash Available	\$22,101,984		\$22,101,984
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	11,683,362		11,683,362
State Capital Grants	368,901		368,901
Total Capital Revenue	\$12,052,263	-	\$12,052,263
Capital Expenses			
System P&M			
Equipment & Furnishings	287,500		287,500
Replace Coaches -	14,410,741		14,410,741
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	2,074,811		2,074,811
Replace Vanpool Vans -	2,391,759		2,391,759
Replace Staff Vehicles	72,300		72,300
Facilities	340,000		340,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van			-
Facilities			-
Total Capital Expenses	\$19,577,111		\$19,577,111
Ending Balance December 31, 2020	\$14,577,136	\$11,255,019	\$25,832,155

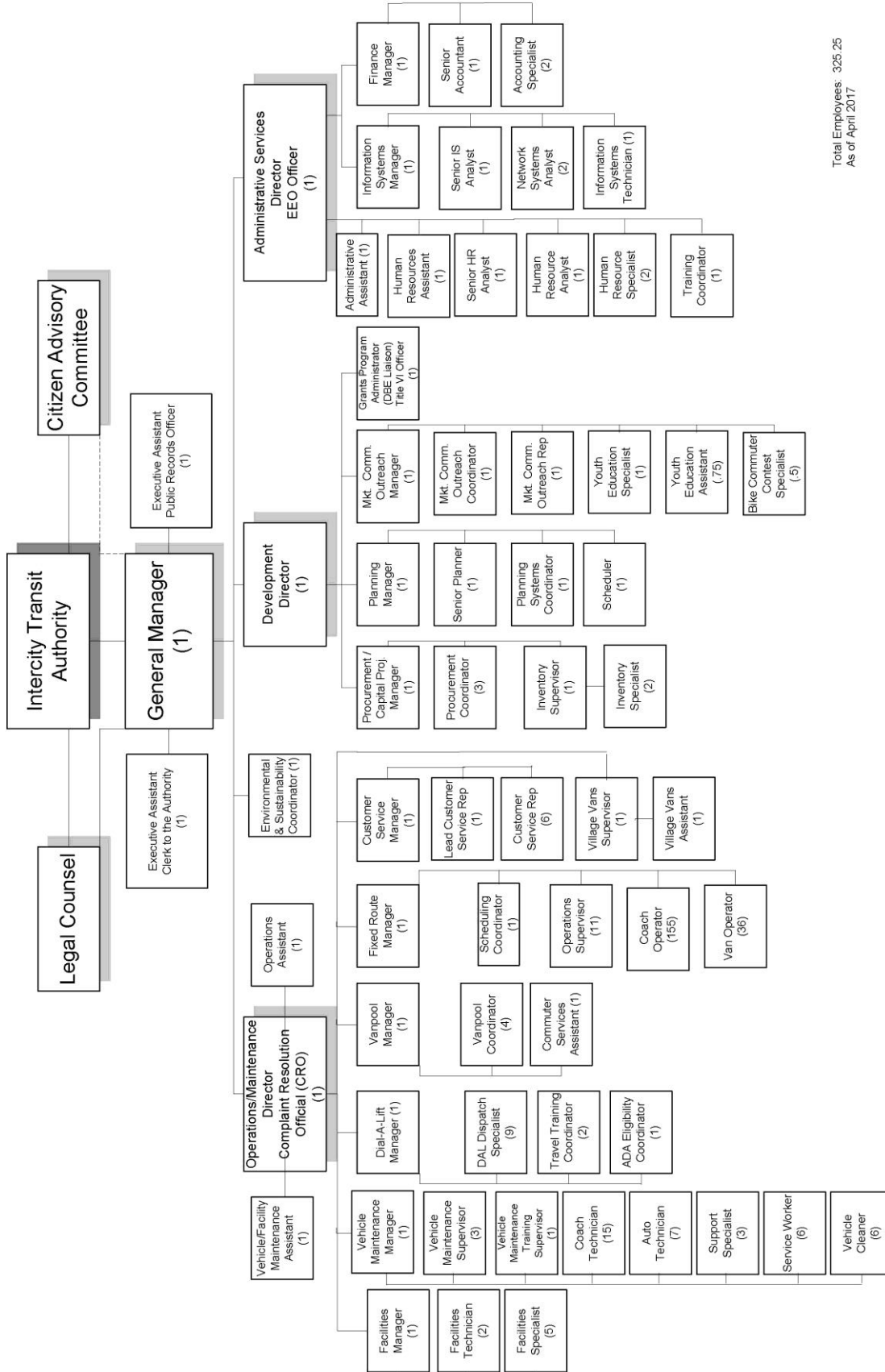
WSDOT Report - 2021	General Fund	Working Capital	Total
Beginning Balance January 1, 2021	\$14,577,136	\$11,255,019	\$25,832,155
Revenues			
Sales Tax	42,674,927		42,674,927
Motor Vehicle Excise Tax			-
Farebox	5,346,847		5,346,847
Sales Tax Equalization			
Federal Operating Grants	-		-
State Operating Grants	760,238		760,238
Other	1,045,636		1,045,636
Contribution To Accounts	(469,692)	469,692	-
Total Available	\$63,935,092	\$11,724,711	\$75,659,803
Operating Expenses			
Vanpool/Rideshare P&M	1,924,842		1,924,842
Vanpool/Rideshare System Expansion	71,078		71,078
Fixed Route P&M	32,767,091		32,767,091
Fixed Route System Expansion			-
Commuter Bus P&M	3,110,000		3,110,000
Commuter Bus System Expansion			
Paratransit ADA P&M	8,972,163		8,972,163
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	53,671		53,671
Annual Depreciation	5,826,277		5,826,277
Contribution To Accounts			-
Total Expenses	\$52,725,123	-	\$52,725,123
Add Back Depreciation	5,826,277		5,826,277
Net Cash Available	\$17,036,246		\$17,036,246
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	1,460,399		1,460,399
State Capital Grants	380,063		380,063
Total Capital Revenue	\$1,840,462	-	\$1,840,462
Capital Expenses			
System P&M			
Equipment & Furnishings	557,000		557,000
Replace Coaches -	1,500,000		1,500,000
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	-		-
Replace Vanpool Vans -	2,250,428		2,250,428
Replace Village Vans	70,337		70,337
Replace Staff Vehicles	37,600		37,600
Facilities	395,000		395,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van			-
Facilities			-
Total Capital Expenses	\$4,810,365		\$4,810,365
Ending Balance December 31, 2021	\$14,066,343	\$11,724,711	\$25,791,054

WSDOT Report - 2022	General Fund	Working Capital	Total
Beginning Balance January 1	\$14,066,343	\$11,724,711	\$25,791,054
Revenues			
Sales Tax	43,955,175		43,955,175
Motor Vehicle Excise Tax			-
Farebox	5,540,052		5,540,052
Sales Tax Equalization			
Federal Operating Grants	-		-
State Operating Grants	760,238		760,238
Other	1,060,406		1,060,406
Contribution To Accounts	(496,863)	496,863	-
Total Available	64,885,351	\$12,221,574	\$77,106,925
Operating Expenses			
Vanpool/Rideshare P&M	2,113,598		2,113,598
Vanpool/Rideshare System Expansion	75,269		75,269
Fixed Route P&M	33,846,078		33,846,078
Fixed Route System Expansion			-
Commuter Bus P&M	3,293,362		3,293,362
Commuter Bus System Expansion			
Paratransit ADA P&M	9,501,152		9,501,152
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	56,836		56,836
Annual Depreciation	6,001,066		6,001,066
Contribution To Accounts			-
Total Expenses	\$54,887,360	-	\$54,887,360
Add Back Depreciation	6,001,066		6,001,066
Net Cash Available	\$15,999,057		\$15,999,057
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	5,105,119		5,105,119
State Capital Grants	391,615		391,615
Total Capital Revenue	\$5,496,734	-	\$5,496,734
Capital Expenses			
System P&M			
Equipment & Furnishings	447,000		447,000
Replace Coaches -	5,996,575		5,996,575
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	1,481,726		1,481,726
Replace Vanpool Vans -	2,329,193		2,329,193
Replace Staff Vehicles	97,200		97,200
Facilities	2,289,000		2,289,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van			-
Facilities			-
Total Capital Expenses	\$12,640,694		\$12,640,694
Ending Balance December 31	\$8,855,097	\$12,221,574	\$21,076,671

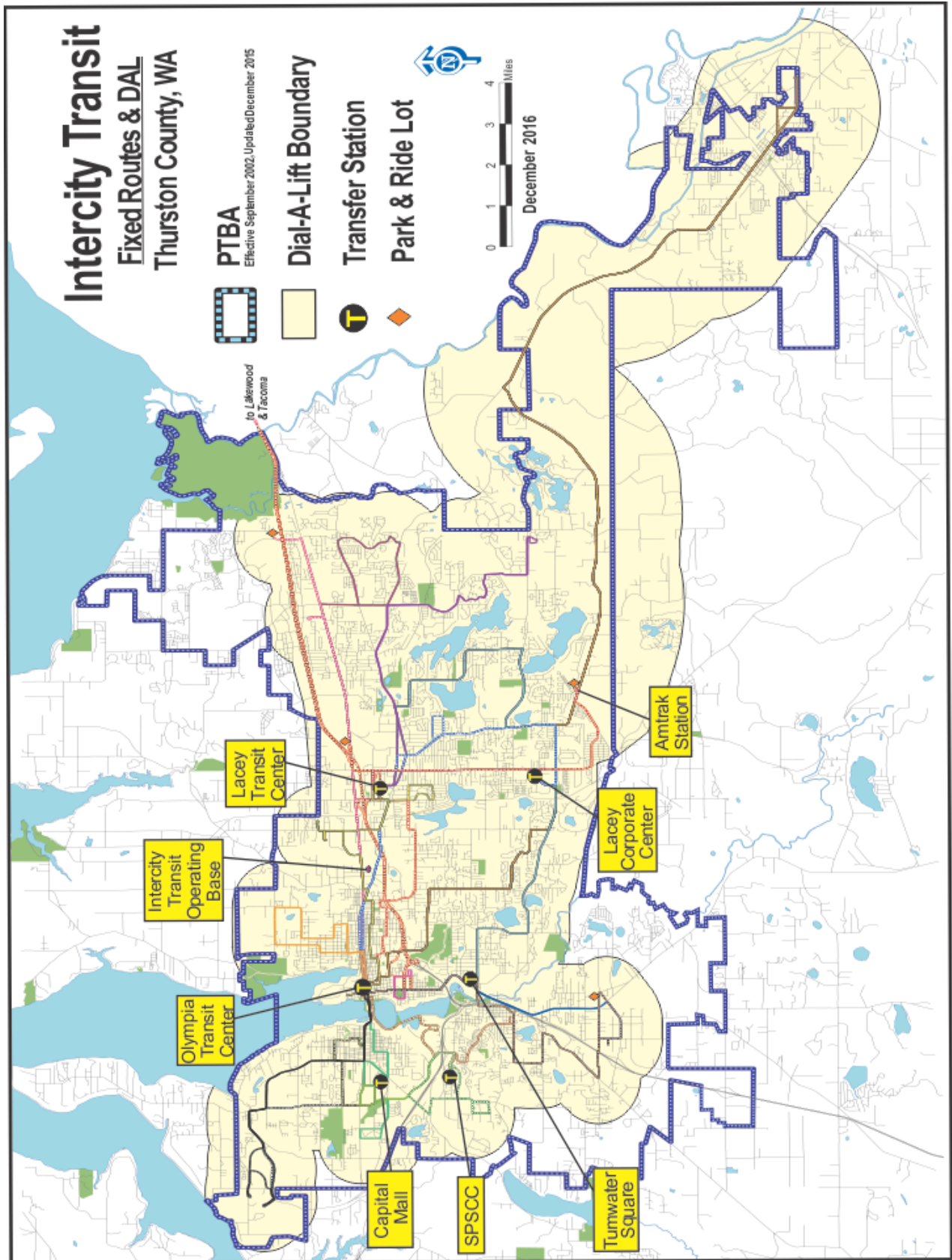
Appendices

- Appendix A: Organizational Chart
- Appendix B: System Map and Service Boundary Map
- Appendix C: Operating Data

Appendix A



Total Employees: 325.25
As of April 2017



Bus Service in 2016

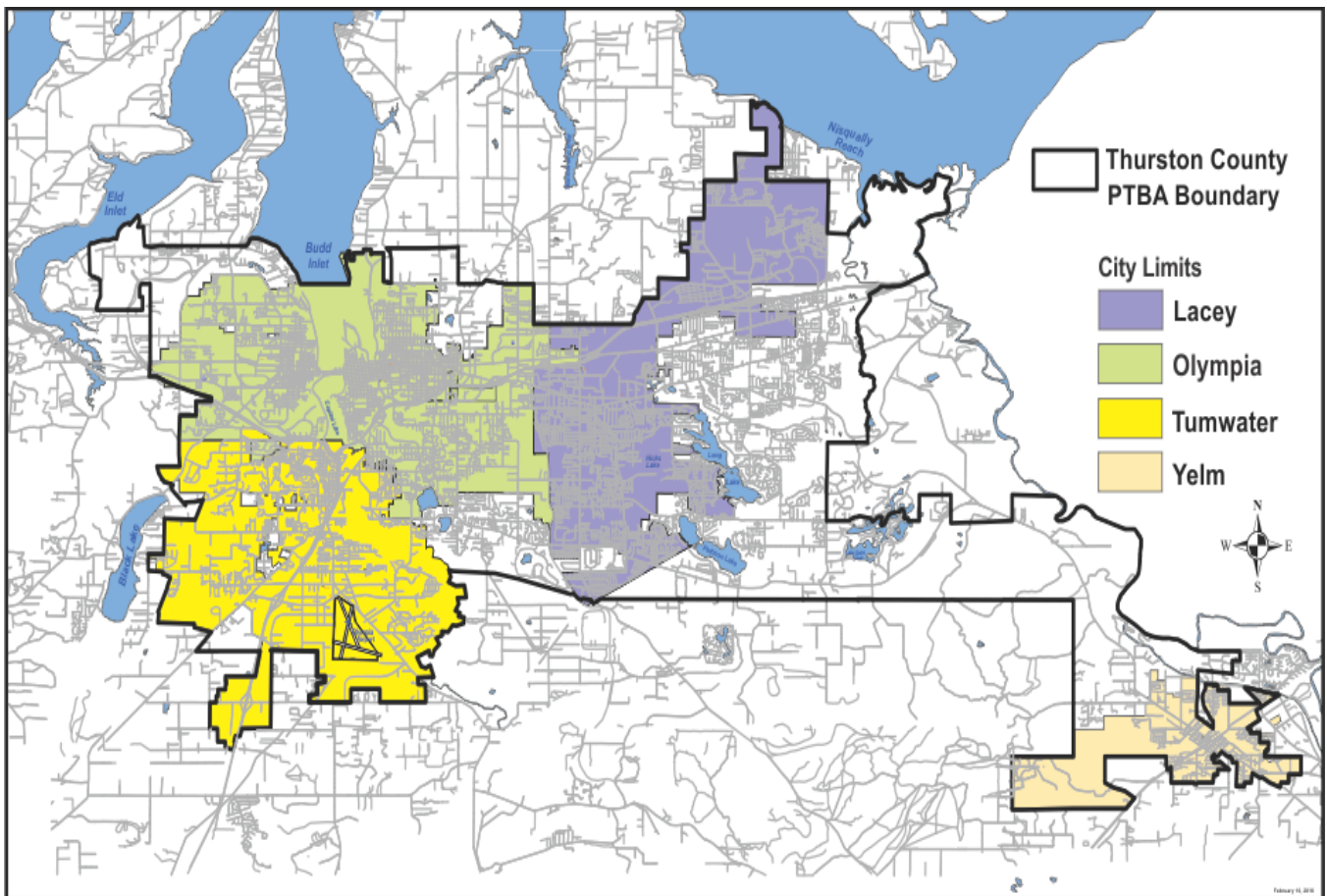
Fixed route service available weekdays on 25 routes, 18 routes operating Saturdays, 15 routes on Sundays. Dial-A-Lift (ADA/paratransit) service available during fixed route service hours. Bus fleet is ADA accessible and all fixed route coaches have two-position bike racks:

- Twenty local routes serving the greater Olympia/Lacey/Tumwater/Yelm area. Connections to Grays Harbor Transit and Mason Transit service (in Olympia) and regional connections to Amtrak and Greyhound service are also available.
- Five inter-county routes provide Express service between Thurston and Pierce Counties with connections to Pierce Transit local service and Sound Transit Express and commuter service in Lakewood and Tacoma. Grant funded contract with Sound Transit for extension of existing route for limited peak trips between Olympia and DuPont with service to Seattle.

Intercity Transit Service Boundary

Approved April 2002, Implemented September 2002,

Updated with City Annexations: 2005 - 2016



Appendix C
Operating Data

2016 Summary of Fixed Route Services

Route	Headways					Revenue Service Hours			Revenue Service Miles		
	Weekday			Sat	Sun	Wkdy	Sat	Sun	Wkdy	Sat	Sun
	Peak	Mid	Night								
12-W. Tumwater	30	60	60	60	60	6532	754	641	90,931	10,383	9,007
13-E. Tumwater	15	15	60	60	60	13,419	663	622	150,477	7,902	7,193
21-N. Bethel	30	60		60	60	2,603	309	315	33,331	3,943	4,018
41-TESC	15	30	30	30	30	10,257	1,611	1,257	130,838	20,400	15,957
42-Family Court	30	30				1,792			19,584		
43-SPSCC/Tumwater	30	30		60		6,874	554		86,528	7,229	
44-SPSCC/Cap. Mall	30	30	30	30	60	8,166	1,422	648	102,426	17,888	8,100
45-Conger/Cap. Mall	30	60		60		3,797	607		38,118	5,364	
47-Capital Mall/CMC	30	30		60	60	6,959	614	625	62,373	5,523	5,627
48-Capital Mall/TESC	30	30	30	30		7,851	1,422		105,549	19,032	
49-Capital Mall					30			612			6,334
60-Lilly/Panorama	30	60		60	60	7,211	905	887	73,062	9,439	9,266
62A-Martin/Meridian	30	30	60	30	60	11,085	1,661	975	135,117	20,553	13,268
62B-Martin/Meadows	30	30	60	30	60	11,968	1,903	967	151,603	24,433	13,608
64-College/Amtrak	30	60		60	60	10,752	1,313	1,234	122,394	14,904	13,964
66-Ruddell	30	30	60	30	30	12,032	2,121	1,921	152,858	27,147	24,273
67-Tri-Lakes	60	60		60		3,435	570		52,224	8,803	
68-Carpenter/Yelm Hwy	30	60		60	60	10,176	1,259	1,283	160,102	19,398	19,764
94-Yelm	30/ 60	30/ 60		60/ 75	135	11,354	1,274	695	211,584	26,166	14,375
101-Dash	12/ 15	12/ 15		10		6,050	364		50,366	2,650	
411-Nightline			60	60	60	126	126	99	1,734	1,734	1,336
* ST592-Oly/DuPont (Sea)	6 AM/ 6 PM					2,022			50,363		
603-Olympia/Tacoma	30	90				6,336			146,227		
605-Olympia/Tacoma	30	90				6,357			151,552		
* 609-Tumwater/Lakewood	30	90				6,123			173,414		
612-Lacey/Tacoma	1 AM/ 1 PM					674			16,282		
620-Oly/Tacoma Mall				60/ 90	60/ 90		1,162	1,183		28,906	29,452
System Totals						173,950	20,614	13,964	2,468,283	281,796	195,542
2015 Totals						208,528			2,945,621		

* WSDOT "Regional Mobility Grant:" funded through June 2017.

2016 Route Service Summary

Route	Total Boardings	Revenue Hours	Board / Hour	Rating	Comments
Trunk Routes					
13-E. Tumwater	330,144	14,704	22.5	Marginal	
41-TESC	449,604	13,125	34.3	Satisfactory	
44-SPSCC/Cap. Mall	243,355	10,236	23.8	Marginal	
48-Capital Mall/TESC	323,965	9,273	34.9	Satisfactory	Runs weekday & Saturday.
49-Capital Mall	22,326	612	36.5	Satisfactory	Runs Sunday only.
62A-Martin/Meridian	383,483	13,720	28.0	Satisfactory	
62B-Martin/Meadows	364,668	14,838	24.6	Marginal	
66-Ruddell	332,702	16,074	20.7	Marginal	
Secondary Routes					
12-W. Tumwater	135,516	7,927	17.1	Satisfactory	
21-N. Bethel	76,138	3,227	23.6	Satisfactory	
43-Barnes Blvd	168,602	7,428	22.7	Satisfactory	Runs weekday & Saturday.
45-Conger/Cap. Mall	49,206	4,404	11.2	Marginal	Runs weekday & Saturday.
47-Capital Mall/CMC	186,088	8,198	22.7	Satisfactory	
60-Lilly/Panorama	130,235	9,003	14.5	Marginal	
64-College/Amtrak	207,939	13,299	15.6	Satisfactory	
67-Tri Lake	33,138	4,004	8.3	Unsatisfactory	
68-Carpenter/Yelm Hwy	217,882	12,717	17.1	Satisfactory	
94-Yelm	193,244	13,322	14.5	Marginal	
Specialized & Shuttle Routes					
42-Family Court	11,087	1,792	6.2	Unsatisfactory	Limited service. Runs only weekdays during AM/Noon/PM peak.
101-Dash	77,277	6,414	12.0	Satisfactory	Productivity: Session 13.0, Non-session 11.5, Saturdays 11.6
411-Nightline	6,744	352	19.2	Satisfactory	Operates Fri/Sat/Sun late night during academic year (under contract).
Express Routes					
			Per Trip		
603-Olympia/Tacoma	50,793	6,336	11.7	Marginal	Runs Weekdays only.
605-Olympia/Tacoma	66,975	6,357	14.5	Marginal	Runs Weekdays only.
609-Tumwater/Lkwd	26,562	6,123	4.9	Unsatisfactory	Runs Weekdays only. Grant-funded.
612-Lacey/Tacoma	6,460	674	12.6	Marginal	Runs Weekdays only.
620-Oly/Tacoma Mall	19,666	2,345	10.2	Marginal	Runs Sat/Sun only.
ST 592-Oly/DuPont (Sea)	19,340	2,022	6.3	Unsatisfactory	Runs Weekdays: Grant/ST Operated
EXPRESS TOTALS	189,796	23,875	7.9		
Fixed Route Totals	4,133,139	208,528	19.8	Change from 2015: Boardings decreased 4.0%, Hours up 0.1%, Boardings per Hour down 4.3%.	

Other Intercity Transit Services					
Dial-A-Lift Service	166,213	--	--	2.9% increase from 2015	
Vanpools	600,148	--	--	12.4% decrease from 2015	

System Total	4,899,500	4.9% decrease from 2015's 5,153,288 Boardings.			
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Performance Standard

Standard	Trunk	Primary	Secondary	Rural	Commuter	Express
Riders per Hour					Riders per Trip	
Exceeds standard	>40	>30	>25	>20	25 or more	25 or more
Satisfactory	25-40	20-30	15-25	12-20	15.0 to 24.9	15.0 to 24.9
Marginal	20-24	15-19	10-14	9-11	10.0 to 14.9	10.0 to 14.9
Unsatisfactory	<20	<15	<10	<9	Less than 10	Less than 10

2016 Vehicle Assignment Analysis

Route	High Load*	Interlined Routes	Vehicle Assigned	Comments
Trunk Routes				
13-E. Tumwater	57	12,41,45,64,66	Large Bus	Runs Mon-Sun.
41-TESC	66	13	Large Bus	Runs Mon-Sun.
44-SPSCC/Cap. Mall	65	62A, 62B	Large Bus	Runs Mon-Sun.
48-Capital Mall/TESC	62	66, 94	Large Bus	Runs Mon-Sat.
49-Capital Mall	50	66	Large Bus	Runs Sunday.
62A-Martin/Meridian	52	43, 44, 62B	Large Bus	Runs Mon-Sun.
62B-Martin/Meadows	47	43, 44, 62A	Large Bus	Runs Mon-Sun.
66-Ruddell Road	46	13, 48, 49	Large Bus	Runs Mon-Sun.
Secondary Routes				
12-W. Tumwater	51	13, 45, 64	Medium Bus	Runs Mon-Sun.
21-N. Bethel	41	47, 60	Small Bus	Runs Mon-Sun.
43-SPSCC/Barnes	53	62A, 62B	Large Bus	Runs Mon-Sat.
45-Conger/Cap. Mall	39	12, 13	Medium Bus	Runs Mon-Sat.
47-Capital Mall/CMC	46	21, 68	Medium Bus	Runs Mon-Sun.
60-Lilly/Panorama	49	21, 47	Small Bus	Runs Mon-Sun.
64-College/Amtrak	43	12, 13	Medium Bus	Runs Mon-Sun.
67-Tri Lake	43	None	Small Bus	Runs Mon-Sat.
68-Carpenter/Yelm Hwy	54	47	Medium Bus	Runs Mon-Sun.
94-Yelm	56	48	Large Bus	Runs Mon-Sun.
Specialized & Shuttle Routes				
42-Family Court	39	None	Small Bus	Runs weekdays during commute hours and noon period.
101-Dash	38	None	Small Bus	Weekdays: Runs all year. Saturdays: Runs Apr-Sep.
411-Nightline	61	None	Large Bus	Runs Fri/Sat/Sun late night during TESC class quarters, by contract.
Express Routes				
603-Olympia/Tacoma	54	605	Large Bus	Runs weekdays only.
605-Olympia/Tacoma	63	603, 612	Large Bus	Runs weekdays only.
609-Tumwater/Lkwd	38	None	Large Bus	Runs weekdays only.
612-Lacey/Tacoma	38	605	Large Bus	Runs weekdays only.
620-Oly/Tacoma Mall	51	None	Large Bus	Runs weekends only.

* High Load: Based on APC data provides highest passenger load by route during 2015 (not average trip load).

** Recommended Vehicle Assignment:

Large Bus: Low Floor 40' - Seating Capacity: 38

Medium Bus: Low Floor 35' - Seating Capacity: 32

Small Bus: Low Floor 30' - Seating Capacity Av: 23

INTERCITY TRANSIT

STRATEGIC PLAN

2018 - 2023

Intercity Transit Authority:

Debbie Sullivan, Chair - City of Tumwater
Karen Messmer, Vice Chair - Citizen Representative
Bud Blake - Thurston County Commissioner
Molly Carmody - City of Yelm
Virgil Clarkson - City of Lacey
Art Delancy - Labor Representative
Clark Gilman - City of Olympia
Don Melnick - Citizen Representative
Ryan Warner - Citizen Representative

Intercity Transit General Manager:

Ann Freeman-Manzanares

Approved: December 6, 2017

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Chapter 1: Background and Purpose

INTRODUCTION

The purpose of this Strategic Plan is to define levels and types of public transportation services to be offered to the citizens of Thurston County over the next six years and to determine the amount and sources of the revenue to finance the services. The 2018-2023 Strategic Plan will establish the financial parameters and policy positions for the 2018 Budget. The plan also outlines a capital program, service levels, and specific services for the six-year period. These are meant to be examples of services and projects that will be refined through a more detailed planning process that includes numerous opportunities for public input.

The 2018-2023 Strategic Plan assumes Intercity Transit will stay at the current sales tax level of 0.8%. The maximum allowable sales tax for public transportation is 0.9%. A 0.1% increase in sales tax is a tax of one cent on a ten dollar purchase and generates approximately \$4 million per year in revenue.

While the economy and sales tax revenue is recovering, it is still important to note the loss of approximately \$14 million dollars in sales tax revenue between 2008 and 2014. Sales tax revenues in 2009 were 10% below 2008 levels and 13% below 2007 levels. Both 2010 and 2011 sales tax revenues were essentially equal to the 2009 level. Sales tax recovered moderately in 2012 with sales tax revenues approximately 1% above the level of the previous year. We saw sales tax growth in 2013, 2014, 2015 and 2016 with approximately 3.8%, 4.1%, 9% and 9.36% respectively above the level of the previous year. While the economy is improving, this still represents a significant loss of revenue over this period of time. It is difficult to forecast future sales tax revenue which makes long term planning a challenge as this represents approximately 80% of our budget. Along with the potential volatility of sales tax, fuel pricing, the four-year elimination of federal funding for bus and bus facilities and the return of funding as of December 2015 but at a significantly reduced rate makes replacing vehicles and maintaining current service levels a challenge.

The first Strategic Plan adopted by the Intercity Transit Authority was the 2002-2007 Strategic Plan adopted in late 2001. The goal of the 2002-2007 Strategic Plan was to define and implement a set of routes and services that would be implemented by 2006, which could be maintained with the proposed level of sales tax and other revenues. The 2002-2007 Strategic Plan required several bold initiatives including reducing the boundaries of the Public Transportation Benefit Area (PTBA) and doubling the level of sales tax devoted to public transportation. The boundaries were reduced in early 2002 to an area approximating the boundaries of the cities of Lacey, Olympia, Tumwater, and Yelm and their Urban Growth Areas. In September 2002, voters within the new PTBA approved an increase in the sales tax from .3% to .6%. This allowed the adoption of the service plan that expanded service over a 3- year period.

Growth in sales tax revenue and lower than expected expenses in the 2003 to 2006 time period

combined to allow an additional service expansion in 2008. An expansion of approximately 12% was implemented in February 2008. This was in addition to the service expansion identified in the 2002-2007 Strategic Plan. The major capital projects outlined in the plan were also completed.

In 2002, the need for additional funding was driven by the loss of Motor Vehicle Excise Tax (MVET) funding. The increase in sales tax essentially replaced this funding and allowed for a restoration of services. In 2009, the Authority again faced a significant reduction in sales tax revenue due to the steep economic downturn. Fares were increased 33% in January 2009, and the Authority requested voters consider a 0.2% increase in the sales tax in August 2010. This increase was approved by 64% of voters and allowed Intercity Transit to implement a modest service increase in February 2010 and to continue major capital projects.

With the passage of the Federal FAST Act, there is more certainty regarding federal support through 2020 but the levels of funding remain below the previous funded levels. And there continues to be uncertainty about the level of state funding that will be dedicated to public transportation. Intercity Transit receives a relatively small amount of state funding for operating. This is used for special needs transportation for our Dial-A-Lift service. Intercity Transit has received \$2 million in state funding in the 2017-2019 biennium for final design of the Pattison Street Renovation and Expansion, \$885,000 in the 2017-2019 biennium for replacement vanpool vehicles, \$375,000 for the first time in many years in support of DASH service as well as \$993,612 to fund gaps in service on route 612 between Thurston and Pierce County through June 2019.

A major challenge facing Intercity Transit is the increasing demand for both local and express service and not having the funding to support it. A critical challenge is finding the funding to rehabilitate and address capacity concerns at the Operations/Maintenance/Administrative base facility so we can continue to provide service as well as address the growing needs of our community. The community has expressed the need to provide fixed route and Dial-A-Lift services within our current boundaries to areas currently unserved. In addition, the community has requested that we start service earlier, end later and increase frequency. The demand for express service connecting Thurston, Pierce and King Counties continues to grow. The elimination of all Pierce Transit express service in the highly congested I-5 corridor resulted in Intercity Transit adding a number of additional trips in 2011. This additional service significantly impacted Intercity Transit budget. It was hoped that Pierce Transit would resume service but to date there is no indication that they will do so.

The final design and engineering for the rehabilitation and expansion of the Pattison Street maintenance and operations facility had been delayed due to the elimination of bus and bus facility funding under the 2012 federal transportation legislation. One of the unfortunate results of the elimination of funding is the need to individually pursue needed rehabilitation work with local dollars. Five million dollars in local funds are currently being utilized to replace old underground storage tanks (UST) which do not meet current environmental

standards and are in danger of losing insurance coverage. In addition to the five million dollars in local funds, Intercity Transit was awarded close to three million dollars in grant funds to pursue this UST project. With the UST project underway, staff is focusing on the Olympia Transit Center design, environmental work and project delivery method. The construction is hoped to be completed in 2019. Grant funding has been secured for this project.

Intercity Transit will continue its focus on sustainability and environmental management in 2018 and beyond. Intercity Transit completed its training to implement an ISO 14001 Environmental and Sustainability Management System receiving ISO certification in 2014. We Achieve ISO 14001 certification in 2015 and 2016 and enhanced our program to meet the 2015 ISO Audit standards in November 2016. Intercity Transit has committed to a yearly audit process and certification through 2019. Intercity Transit received national Gold level recognition in the American Public Transportation Association's Sustainability Commitment program and will continue to meet or exceed those standards. We continue to focus on aligning best practices, agency activities and technologies towards a more sustainable future.

PLAN ORGANIZATION

The plan is structured as follows:

- **Chapter 1** describes Intercity Transit's Strategic Plan efforts beginning in 2001 and continuing with the development of this plan covering the period 2018 through 2023.
- **Chapter 2** defines Intercity Transit's role in our community, and the Mission and Vision Statements. Key principles defining the levels and types of service needed by the community are also presented.
- **Chapter 3** identifies policy issues facing Intercity Transit today and over the next six years. Specific actions are stated for each issue. These actions include actions to take place in 2018 and actions for the 2019 to 2023 time-period.
- **Chapter 4** describes the public transportation services recommended for Thurston County. While some of the specifics may change, this chapter provides a general description of the types and levels of service recommended for Thurston County over the next six years. Customer and community surveys took place the later part of 2015, with analysis of the results released in 2016. These, along with our system analysis and "Community Conversation" will provide a basis to update Intercity Transit's short and long-range service plan. This update started in 2017 and will conclude in 2018 likely resulting in revision of this recommendation.
- **Chapter 5** describes the capital expenditures required to implement and maintain the proposed service plan and to continue to expand and modernize our capital equipment and facilities.
- **Chapter 6** presents the financial plan and the level of revenue necessary to implement the proposed plan.
- **Chapter 7** is a recap of Action Plans.

BACKGROUND

In January, 2000, the funds Intercity Transit received from the Motor Vehicle Excise Tax (MVET)

were eliminated. Intercity Transit received approximately \$8 million per year or 42% of its revenues from this source prior to 2000. Intercity Transit acted quickly to respond to this loss of revenue. In March 2000, Intercity Transit reduced the amount of service by over 40% and reduced 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%.

The level of service restored in May 2000 required expenditures above the revenue provided by the 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.

Intercity Transit worked with the Thurston Regional Planning Council, the Transportation Policy Board, the Intercity Transit Citizen Advisory Committee, and the Intercity Transit Authority to develop a Strategic Plan for Public Transportation service in Thurston County. This Strategic Plan was adopted in early 2002. It addressed the role Intercity Transit should play in the community, and the levels and types of services that should be provided. The service improvement and capital programs included in this plan were implemented in three phases with the third phase completed in February 2006.

The Authority updated the Strategic Plan in 2006 and included additional service improvements in February 2008. This was possible due to the significant increases in sales tax revenue and ridership between 2003 and 2008. The need for an additional service change was anticipated in 2010 or 2011; however, it was recognized this would be dependent on the state of the local economy and growth in sales tax revenue. In 2008 there were sharp increases in fuel prices to over \$4.00 per gallon. This increased ridership by over 18% in 2008 while also sharply increasing the cost of fuel in terms of our expenditures. The Authority reacted to this cost increase by increasing fares 33% on January 1, 2009. The economy saw a significant downturn in 2009 with sales tax revenue dropping over 12% in a single year.

The reduction in sales tax revenue resulted in Intercity Transit facing a 22% reduction in service without an increase in revenue. The Authority considered a sales tax increase as part of the 2009–2014 Strategic Plan but delayed the election until a later date. The issue was considered again 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. The measure was approved by the voters with a 64% positive vote. This allowed current service to be maintained and a 3% service increase in February 2011. Additional service changes occurred in 2011 to address the elimination of express service to Thurston County by Pierce Transit, to eliminate unproductive Dash service and to revise several routes to address on-time performance issues. The net result of these additional service changes was a very small increase in revenue hours.

In July 2012, MAP-21, the federal transportation authorization bill, provided formula allocated funding for Intercity Transit but eliminated discretionary funding for major capital projects and revenue vehicles. 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% with federal discretionary funding. That was totally disruptive to our historical funding model requiring we dedicate significantly more local dollars to capital expenses. In December 2015, the federal FAST Act restored a portion of the bus and bus facilities dollars but at a far reduced level.

Even with limited federal bus and bus facility funding, the Authority directed staff to seek both state and federal funding to pursue the completion of the Pattison Street facility renovation and expansion; a project for which initial planning began in 1998. In the 2017 legislative session, Intercity Transit was awarded \$2 million through the Regional Mobility Grant competitive process to complete final design. As part of our 4-year grant application, and with the approval of the 2019-2021 state legislature, Intercity Transit is slated to receive \$3.9 million for construction of the \$27 million Pattison Street facility renovation and expansion project. In addition, many years after the state and the City of Olympia ended our funding partnership for DASH services, the state legislature approved a one year grant in the amount of \$375,000 to operate the service.

Intercity Transit submitted a \$12 million request for federal Bus and Bus Facility funding in August 2017. This is an extremely competitive grant with \$201 million dollars available nationwide. We understand the Federal Transit Administration intends to select projects by the close of 2017.

Chapter 2: Intercity Transit Mission and Vision

MISSION STATEMENT

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

The Authority discussed the key ideas that should be included in the mission statement, and in August 2006, adopted a draft statement for review by employees and the Citizen Advisory Committee. Following their review and comments, the Authority adopted a final statement in September 2006, with revisions in May 2010.

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

VISION STATEMENT

“Vision” and “Mission” are often confused and sometimes used interchangeably. However, there are important differences. The Mission Statement outlines why an organization exists. The Vision Statement reflects what organizational success looks like. It serves as our guide to action. It is consistent with the organization’s values. It challenges and inspires us to achieve our mission.

The Authority, in tandem with the revision of the mission statement, drafted a new Vision Statement, and sought review from the Citizen Advisory Committee and employees. Following this review, the following Vision Statement for Intercity Transit was adopted:

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

GOALS AND END POLICIES

The Intercity Transit Authority adopts a new set of goals each year. These goals continue to be clarified and the list expanded upon. These goals are listed below:

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 transportation needs of our Public Transportation Benefit Area.

Goal 2 - Provide outstanding customer service.

End Policy - Customers and the 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 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.

Goal 5 - Integrate sustainability into all agency decisions and operations to lower social and

environmental impact to enhance our community.

End Policy - *Resources will be used efficiently with minimal negative impact on the environment and the community.*

Goal 6 - Encourage use of our services.

End Policy - *Educate and encourage community members to explore and appreciate the benefits of our services and programs.*

Goal 7 - Build partnerships to address and jointly find solutions to the mobility needs and demands in our community.

End Policy - *Work with governmental, private, for profits and not-for-profit community partners to understand our joint responsibility to insure great mobility options and opportunities in our community.*

INTERCITY TRANSIT'S ROLE IN THURSTON COUNTY

The 2002 Strategic Plan included the following summary of the role that Intercity Transit should play in Thurston County. This statement remains valid today and for the six-year period of this Strategic Plan.

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

- Providing primary transportation for people without an alternative, including those with a physical or mental disability;
- Offering high-quality alternative transportation for people with options;
- Providing a stimulant to economic growth;
- Serving as a partner in building livable communities; and,
- Being a ready resource able to respond to community emergencies.

We do this by providing effective and efficient services maximizing the public benefit from invested resources. This is done 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 use of transportation resources;
- Supporting efforts by local jurisdictions that encourage transit supportive development; and,
- Striving to expand services in order 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 our service area and “infill” development is occurring. This places increasing demands upon Intercity Transit. Residents of developing neighborhoods and commercial areas request new bus routes. Those in established neighborhoods want existing services to operate more frequently and increase the span of services, starting earlier in the morning and ending later at night. Regional commuters increasingly look to Intercity Transit as a way to avoid having to drive on the region’s crowded freeways. Ridership, on the other hand, initially slowed in 2009, grew again in 2011 as local and national economies continued to decline and set a new annual record in 2012. Since then, with a 25% increase in fares in 2013, lower fuel costs and lower enrollment at local colleges, ridership has declined. By the end of 2016 fixed route ridership dropped (3.96%).

Even with additional revenues, demands for service will likely outstrip our ability to provide them, forcing difficult choices. Intercity Transit focuses on productivity, measured by the 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 PRINCIPLES FOR THE NEXT SIX YEARS

In developing recommendations for the Thurston County Public Transportation Benefit Area (PTBA), we identified seven general design principles. These principles guide development of a public transportation system appropriate for our PTBA today and over the next six years. These principles provided guidance to the development of a Short and Long-Range Service Plan completed in early 2006, and for the updated service plan presented to the Authority in 2008 and updated in 2010. They will be revisited in the update of the Short and Long-Range Service Plan to be completed in 2018.

Design Principle #1

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

Intercity Transit traditionally employed 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.

Circulator routes are those routes designed to serve major activity centers or downtown areas such as the “Dash,” which serves downtown Olympia and the Capitol Campus.

Design Principle #2

Strengthen service operating along major corridors.

Over two-thirds of Intercity Transit’s fixed-route patronage is recorded on the system’s seven trunk routes. This fact reflects the high concentrations of housing, employment and commercial activity along the corridors they serve. Our goal is to provide more frequent service, later night service and expanded weekend service along the 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 auto travel times. Whether they ride local fixed-route service or use vanpools or express buses, patrons must typically go to a centralized pickup point, wait for a prearranged departure time, and are then further delayed whenever other patrons get on or off. This all affects the competitiveness of public transportation.

Strategies to reduce travel time include:

- Express services;
- Priority treatments for transit vehicles;
- More direct services linking major points of origin and destination; and,
- Fare policies that speed boarding times.

Each is a valid strategy for reducing public transportation’s travel time disadvantage. The potential of each of these strategies is discussed in Chapter 3.

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, we will reduce the number of residents who can realistically use public transportation. Intercity Transit should continue to support quality infill projects, and the strengthening of existing downtown and employment areas that take advantage of existing public transportation services. At the same time, system plans should provide for new services that reach out to major new developments outside our traditional service area. To date, lack of

equipment and operating funds have limited our ability to provide service.

Design Principle #5

Expand regional express routes.

Thurston County is becoming more closely linked to the Central Puget Sound region. Citizens increasingly suggest commuter rail service be established between Tacoma and Thurston County, or Thurston County join the Central Puget Sound Regional Transit Authority (Sound Transit). While both projects are outside the six-year timeframe of this plan, Intercity Transit still recognizes the increasing need to improve inter-county travel opportunities. For now, that need is most appropriately addressed through expanded express bus, vanpool and ridesharing services. The completion of the Lakewood Center Park-and-Ride facility, the expansion of the Martin Way Park-and-Ride lot and the opening of the Hawks Prairie facility significantly increased available parking for these services. Two express services to Lakewood and DuPont, with continuing service to Seattle, were funded through a State Regional Mobility Grant Program which expired June 30, 2017.

Design Principle #6

Support a range of transportation alternatives.

Because fixed-route transit services consume the largest part of Intercity Transit's budget, they receive the most attention in agency plans. At the same time, they represent only one part of Intercity Transit's overall product mix. Greater opportunities to use alternative transportation helps Intercity Transit provide better public transportation services by offering more means for customers to reach its routes and facilities. Increased use of transportation alternatives also serves two of the major purposes of public transportation, reducing traffic congestion and air pollution. Three initiatives are proposed to continue:

- Intercity Transit will continue to support and expand its active vanpool and ridesharing programs. Together, these services already support significant reductions in travel by single-occupant vehicles at a modest public cost per passenger trip.
- Intercity Transit will continue to promote bicycling, walking, ridesharing and telecommuting as alternatives to driving alone. All of these modes complement public transportation use and can help Intercity Transit pursue its mission.
- We should support public and private sector initiatives that encourage alternate mode usage. Intercity Transit should continue to review and comment on community plans and proposed developments, highlighting ways both can better support alternative transportation modes. We should also support ongoing Commute Trip Reduction and Transportation Demand Management efforts being pursued by the state and local jurisdictions. Additionally, Intercity Transit should demonstrate its commitment to these efforts by advocating the importance of commute trip reduction to our own employees.

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 promotes customer comfort, speeds travel and increases safety. To succeed, express services need adequate park-and-ride capacity, equipment and technology that allow integration with regional transit systems. And local services need ADA compliant stops, shelters and customer information. The entire system needs reliable, safe and efficient equipment. The capital improvements that are identified in Chapter 5 attempt to fulfill these needs.

Chapter 3: Intercity Transit Policy Positions

The Intercity Transit staff worked with the Intercity Transit Authority and the Citizen Advisory Committee to develop a list of policy issues that will face Intercity Transit during the following six years. These issues fall into five general categories:

- Fixed Route Service and Service Design
- Capital Investments
- Financial
- Other Intercity Transit Services
- General Policy Issues

The issues and list of actions for 2018 and 2019-2023 are presented below. These are updated from the 2017-2022 Strategic Plan. The discussion of fixed-route service levels and service design is presented in greater detail in Chapter 4.

1. Should Intercity Transit maintain service levels in 2018 or consider new or expanded local transit services needed to serve the growing population?

While new or expanded local services are needed to serve our current population, our financial outlook necessitates a conservative approach. State funding through a Regional Mobility Grant was acquired to fund gaps in service on the 612 to Pierce County. This funding is for two years with the potential, dependent upon the state legislature, to extend the service through June 30, 2021. The Authority intends to approach Pierce Transit to request a return to shared intercounty services, which Pierce eliminated in 2011. If more funding were to become available, staff recommends the following priority be given to future local service increases:

- Address running time and on-time performance issues.
- Address service gaps on current routes. This would include adding a later evening or earlier morning trip or adding Saturday and/or Sunday service to a route.
- Enhance service on existing routes by increasing frequency or with minor route extensions or changes.
- Add service where grant funds or partnerships provide a significant portion of the cost.
- Add new service to areas not currently served by Intercity Transit within the PTBA.

Actions - 2018

- Monitor and examine all routes in regards to productivity and issues of coverage.
- Complete the Community Conversation and the update of the short and long-range service plan, with the assistance of third-party experts in the field. This will provide a fresh look at our route and schedule structure, support service resource prioritization and be developed with the valuable input of employees, customers, community members and partners.
- Continue to seek the ability to offer additional local sales tax options to our community.
- Continue to seek funding to renovate and expand the Pattison Street facility so it can support existing and future service.

Actions - 2019-2023

- Implement the recommendations of the updated service plan.
- Seek long range operating assistance.

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

The demand for additional Intercity Transit service between Olympia and Tacoma/Pierce County increased when Pierce Transit eliminated their Olympia Express service. This created a significant financial burden on Intercity Transit and shifted all responsibility for providing public transit trips between the two counties for both Pierce County and Thurston County residents to Intercity Transit. Understanding that span and frequency of service continue to be an issue, Intercity Transit sought and was awarded operational dollars through the competitive Regional Mobility Grant program to support gaps in service on Route 612. A primary issue remaining, to increase ridership and decrease congestion on I-5, is speed of service on I-5. Obtaining support to address this issue is of primary importance. To support transit and ridesharing opportunities, Intercity Transit supports three local park and rides: Martin Way Park-and-Ride (I-5 at Martin Way), Hawks Prairie Park-and-Ride (I-5 and Hogum Bay) and Amtrak Centennial Station (Yelm Hwy.).

The continued growth of Joint Base Lewis McChord (JBLM) and the importance of I-5 to regional travel and the economy of the region, make the need for effective public transportation service between Thurston County and the central Puget Sound more than just an Intercity Transit issue. The State of Washington should play a significant role in the provision of public transportation in this corridor and Pierce Transit should resume sharing service again.

Actions - 2018

- Engage with the WSDOT, TRPC and Pierce Transit to consider alternatives for serving Joint Base Lewis-McChord (JBLM) and the I-5 corridor.
- Approach state and federal funding sources to provide assistance in meeting the public transportation demand in the I-5 corridor. This should include funding assistance to

maintain and improve current service as a first step of a long-range plan as well as support of the vanpool program.

- Approach Pierce Transit and encourage them to re-engage in the provision of services between Pierce County and Thurston County.
- Advocate for HOV lanes and other transit prioritization mechanisms.
- Support the continued growth of the vanpool program.
- Continue to implement and evaluate additional service provided through the Regional Mobility Grant program.

Actions - 2019-2023

- Intercity Transit should continue to promote vanpooling and ridesharing to meet regional mobility needs.
- Continue to pursue joint use agreements as necessary to secure park and ride space to support ridesharing, express bus and local, as well as regional, transit services if necessary.
- Continue to work with the State of Washington and others to develop a long range plan for public transportation in the corridor.

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

Actions - 2018

- Seek continued funding from the state legislature to operate the DASH service.
- Work with the State and partner jurisdictions to identify and promote adequate parking for DASH services.
- Continue the provision of park and ride spaces during the Legislative session at the Farmer's Market.
- Work with area stakeholders to market and cross promote transit in core areas of Olympia, Lacey and Tumwater.
- Work with the State, local jurisdictions and major employers regarding parking and Commute Trip Reduction goals.

Actions - 2019-2023

- Seek to re-engage the City of Olympia as a funding partner for the provision of DASH services.
- Explore the need/desire and willingness to fund DASH service to other concentrations of State employees and facilities.
- Maintain the number of corridors with 15-minute service. If more funding becomes available, increase service frequency.

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

Intercity Transit currently operates no local express service. Local express service generally

operates in major corridors with service speed being increased by reducing the number of stops and/or by introducing transit priority measures in the corridor.

Our market research shows travel time is one of the primary barriers to increased ridership for many of our customers or potential customers. Local express service is one way to increase service speed. The tradeoff is there is a greater distance between stops resulting in greater walking distances for passengers. If the service speed is increased by skipping certain stops, adequate information must be provided to customers to avoid confusion when their stop is skipped.

Services from the Martin Way Park and Ride and the Hawks Prairie Park and Ride to the Capitol Campus provide some ability to track use of local intra-county express service.

Actions - 2018

- The Martin Way and Capitol Way corridors appear to be the most feasible corridors for this type of service. There is also potential for enhanced service efficiency along congested thoroughfares that provide significant connections to urban corridors and transit facilities. Intercity Transit should continue to participate in exploring and developing “smart” corridors and advocate stop and traffic signal system improvements in these corridors.
- Monitor intra-county ridership related to Express Service and Capitol Campus.

2019 - 2023

- Additional revenue vehicles are not anticipated to be available to explore local express service. Monitor the results of the “smart” corridors project to help evaluate potential future success.

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

Actions - 2018

- Implement the pilot signal preemption project in the Martin Way and Capital corridors.
- Partner with jurisdictions to enhance the safety and speed of bus movement.

Actions - 2019-2023

- Intercity Transit should work with the Thurston Regional Planning Council, the City of Olympia, the City of Lacey, the City of Tumwater, and Thurston County to explore improvements to the Martin Way corridor to improve pedestrian access to transit stops and increase transit vehicle speeds and reliability.
- Intercity Transit should work with the Thurston Regional Planning Council, the City of Olympia, the City of Lacey, and Thurston County to develop the Martin Way corridor as a “smart corridor.”
- Intercity Transit should work with the Thurston Regional Planning Council, the City of

Olympia, the City of Lacey, and Thurston County to expand the number of intersections and buses equipped to enable signal preemption.

- Continue to partner with jurisdictions to enhance the safety and speed of bus movement.

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

The issue of coordination between local school districts and the public transportation provider is one often raised. Both school districts and transit systems have large fleets of buses and the school district vehicles are generally used only during peak periods. In addition, the vehicles often operate on the same roadways and appear to offer duplicative service. In some communities, students primarily use the public transportation system for travel to and from school. There are several barriers that make coordination between the services difficult. These include:

- The peak periods of both the public transportation system and the public school system generally coincide. There is little excess capacity in either system in the peak periods.
- School buses and public transportation vehicles are very different in design and requirements. Public transportation vehicles must be fully accessible, provide more space per passenger, provide more passenger amenities and be able to operate up to 16 hours per day. School buses are lighter duty vehicles designed to operate four to six hours per day and on residential streets. They are designed to maximize capacity rather than comfort.
- School bus routes tend to be circuitous routes focused on a particular school. School buses often operate on neighborhood streets. Public transit routes tend to be more direct and operate on major and minor arterials. Public transit service generally expects passengers to walk longer distances than school bus routes.
- School buses are able to stop traffic, so students may safely cross a street. Transit vehicles do not have this ability. Students are trained to cross in front of a school bus. This is not the case for transit passengers.
- There is a reluctance to place younger students on public transportation where there is limited ability to monitor their interaction with other customers. Federally funding prohibits transit buses being used for “charter services” or restricting use to students only. Efforts to coordinate service are generally limited to middle and high school students. Intercity Transit staff and regional school districts’ staff should work together to determine if there are coordination opportunities.

Actions - 2018

- Continue the Youth Education program.
- Continue to work with schools and youth to teach skills for safe biking, walking and transit use.

Actions - 2019-2023

- Continue to market public transportation and the use of transportation alternatives to students.

- Work with school districts to encourage the location of schools in areas served by public transportation and to develop safe paths for walking, biking, and access between transit routes and school facilities.
- Continue to focus on coordinated emergency management response.
- Explore the desire and the cost to increase the reach of the youth education program.

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

In 2005, the Intercity Transit Authority adopted a policy of providing a shelter at every bus stop. Currently, Intercity Transit has 947 bus stops and shelters at 290 of those stops. Intercity Transit previously received a Surface Transportation Program (STP) grant of approximately \$350,000 to purchase additional shelters and make additional stop improvements. This began in 2009 and was completed in 2011.

A STP Enhancement grant of \$240,000 was obtained in 2011 to implement accessibility improvements at 46 stops. This project was completed in early 2013. Intercity Transit received an STP grant in 2013 in the amount of \$160,000 to improve 20 bus stops and again in 2014 to complete another 20 stops. In 2015, 27 bus stops were improved and we have improved an additional 43 in 2016. In addition, we're working cooperatively with the City of Tumwater to make improvements to Tumwater Square. We anticipate those enhancements will be complete in 2018. We continue to apply for grants and focus on upgrading bus stops to ADA standards.

Actions - 2018

- Implement grant, in cooperation with the City of Tumwater, to enhance Tumwater Square.
- Complete currently funded improvements and seek additional funding to enable individuals to utilize the system.

Actions - 2019-2023

- Continue to pursue available program funds to upgrade bus stops and shelters.
- Purchase seating and other amenities for stops without shelters which have the most passenger activity.
- Continue a program of bus stop improvements with priority on making all stops ADA-accessible.
- Prioritize bus stop improvements by the level of passenger activity. An emphasis should be given to stops located near facilities serving elderly persons or others with special transportation needs, as well as to stops located on major corridors.

8. What additional investments in technology should be made beyond the current Advanced Communications System project?

Pursue enhancements to our fleet and systems management software to enhance the efficient administration of the agency and insure compliance with state and federal requirements. Research and upgrade our radio communications systems to serve both our daily as well as

our emergency operational needs. Continue to address operational glitches with our Advanced Communications System and pursue either an upgrade or replacement of this aging system.

Space was leased from WSDOT to address server room capacity issues in 2014 as opposed to building a new server room at Pattison. The telephone system was replaced in 2016. An improved website was released in 2017 with additional improvements anticipated in 2018.

Actions - 2018

- Pursue replacement of our radio communications system.
- Work to complete website upgrades.
- Continue to work with the CAD-AVL system manufacturer to correct glitches.
- Research an upgrade or replacement of our CAD-AVL system.

Actions - 2019-2023

- Study replacement and implement new communication system.
- Pursue either an upgrade or replacement of our CAD-AVL System.
- Continue improvements to the Web site.
- Update review of the Information Systems function.
- Develop a plan to address longer term server room issues and to provide adequate space for computer and other communications equipment.

9. Should the vanpool program continue to expand to keep pace with demand?

The Authority increased vanpool fares approximately 18% in January 2009, to match Pierce Transit's vanpool fare. Vanpool staffing also increased in 2009 with the hiring of a Commuter Services Assistant to allow continued growth of the program. The Intercity Transit vanpool program grew to 220 active vanpools by the end of 2012 and we increased staffing for 2013 by an additional Vanpool Coordinator. With a 10% fare increase in January 2013, the program for the first time began to lose riders and vanpool groups. With continued slow jobs growth and low fuel pricing, the program has continued to lose groups ending 2016 with 177 groups. As the economy and job creation improves, the population grows, fuel prices rise, and we experience increased congestion as the demand to travel to and from Thurston County increases we anticipate the program will grow. Vanpool supports economic development in that it is a cost effective and efficient way to get employees to work sites. It is a service that supports residents and businesses located in both urban as well as the more rural parts of the county.

Many of the vehicles to replace and expand the program have been funded through a Washington State Department of Transportation (WSDOT) grant and local dollars. Beginning in 2012, Intercity Transit began receiving federal funding allocated to the Puget Sound Regional Council based on service provided to Pierce County and King County. Intercity Transit receives Federal 5307 funds for travel into or out of the Seattle UZA.

Actions - 2018-2023

- Focus on an educational campaign to saturate the market with vanpool information and show the value proposition.
- Continue to pursue WSDOT Vanpool Improvement Program grants to fund replacement vehicle purchases.
- Utilize federal 5307 funds through the Puget Sound Regional Council for travel into the Seattle UZA.
- Focus on building the program to previous numbers of active groups and thereafter plan on adding an average of 10 new groups each year over the six years of this plan.
- Purchase expansion vehicles when necessary.

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

Historically Intercity Transit has obtained 80% federal funds for the purchase of all buses and for capital improvement projects. With the four-year elimination of federal bus and bus discretionary funding under MAP-21, and the very limited federal funding opportunities under the FAST Act, opportunities will continue to prove a significant challenge to simply replace our current fleet and provide the existing levels of service let alone purchase additional vehicles to allow for growth.

Intercity Transit has been successful in obtaining federal funding for all other major capital projects with the exception of the renovation and expansion of the Pattison Street Operating and Maintenance facility. The unfortunate result is the need to individually pursue needed rehabilitation work incrementally, which is more expensive, and the need to pursue them with local dollars, which could have been dedicated to other purposes. As an example, the Authority dedicated five million dollars to replace old underground storage tanks (UST) which do not meet current environmental standards and were in danger of losing insurance coverage.

Another challenge was should Intercity Transit dedicate additional local funds to complete the final design for the Pattison Street Facility, potentially placing us in a more competitive position should funding become available. With the passage of the FAST Act, there was renewed focus on finalizing the design and obtaining the funds to complete the ultimate goal of full renovation and expansion and the ability to leverage local dollars with state and federal grant funds. In 2017 the Authority dedicated additional local dollars towards the completion of final design and received a matching grant from WSDOT to do so.

Actions - 2018

- Complete the Pattison Street Facility UST project.
- Finalize design for the Pattison Street Facility Rehabilitation and Expansion project.
- Continue to seek funding opportunities to complete construction of the Pattison Street Facility.
- Develop a long-term capital funding plan.

Actions - 2019-2023

- Continue to pursue funding for the Pattison Street project, new buses and other projects.

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

While additional park-and-ride locations would prove beneficial to the PTBA, as well as region as a whole, this plan urges caution in dedicating capital funds for additional park-and-ride facilities at this time. The dedication of monetary and human resources should focus on moving higher occupancy vehicles, and therefore more people, more quickly throughout the region. This would encourage the use of vanpool and buses and reduce congestion. Capital and operational dollars should be focused first on enhancing the span and frequency of service and encouraging the creation of HOV lanes and other alternative methods to incentivize higher occupancy travel.

WSDOT Regional Mobility Grant funds were obtained to expand the Martin Way Park-and-Ride by 170 parking spaces and build the 325-space Hawks Prairie Park-and-Ride facility in 2012. There is still room at these facilities to support express bus, vanpool, and ridesharing programs.

Actions - 2018

- Partner with WSDOT if an opportunity becomes available.
- Pursue joint use agreements as necessary to secure park-and-ride space to support ridesharing, express bus and local transit services.

Actions - 2019-2023

- Continue to pursue joint use agreements as necessary to secure park-and-ride space to support ridesharing, express bus and local transit services.
- Continue to monitor and work with local jurisdictions and the Washington State Department of Transportation regarding potential locations for a park-and-ride facility.

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

These four programs should be continued in future years. All of these programs are very successful and allow us to assist many community partners. These programs are relatively low cost for Intercity Transit with grant and program revenues covering some of the cost. The grant funds previously utilized for Village Vans had been eliminated under MAP-21. Intercity Transit was successful in obtaining a two year federal WorkForce Development grant.

Actions - 2018

- Offer 50% discounted bus passes to organizations and agencies serving low income clients up to \$300,000.

- Continue to seek replacement grant funding for the Village Van Program.

Actions - 2019-2023

- Continue support for the Village Van, Surplus Van Grant, Community Van and Discounted Bus Pass programs.
- Advocate and monitor potential funding for 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?

Intercity Transit continues to improve its service to persons with disabilities focusing on travel training, bus buddies and improved bus stop locations. Market Research of Dial-A-Lift services to measure customer satisfaction and the need for service improvements was completed in 2015, with results released in early 2016, showing a very high level of satisfaction with the Dial-A-Lift service. Staff recommends Market Research of Dial-A-Lift services be conducted every 3 to 5 years.

Eighteen vehicles in the Dial-A-Lift fleet were replaced in 2011. Ten vehicles were replaced in 2013. Replacement of the eight fixed-route vans and ten standard floor coaches in 2008 greatly increased the accessibility of the fixed-route vehicle fleet for all users. Twelve propane powered vans are on-order with anticipated delivery in 2018. Advanced Communication System features such as automated stop announcements, transfer protection, and improved customer information also improved customer service for all fixed-route passengers.

Though Intercity Transit fixed-route buses are accessible, many individuals are still unaware of just how easy it is to use fixed-route. By expanding the Travel Training program and enhancing it with Bus Buddies, Intercity Transit increases its focus on educating persons with disabilities and senior citizens on the accessibility of the fixed route, increasing personal independence and reducing costly Dial-A-Lift trips.

Actions - 2018

- Receive five expansion and seven replacement vehicles in 2018.
- Continue to focus on expanding the Travel Training program and the Bus Buddies program.

Actions - 2019-2023

- Continue to pursue improvements in scheduling software and use of technology to improve productivity and service.
- Replace most unreliable vehicles.
- Continue the effort to make all bus stops accessible and to provide shelters and other amenities at stops serving persons 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?

Staff recommends we retain our policy to review fares every three years. The fare structure, effective February 2013, is as follows:

Category	Per Ride	Daily	Monthly
Adult	\$1.25	\$2.50	\$36
Youth (6-17)	\$1.25	\$2.50	\$15
Reduced	\$.50	\$1.00	\$15
Dial-A-Lift	\$1.25	\$2.50	\$36 or \$15

The Authority has agreed it is prudent at this time to continue with our current fare structure.

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

The majority of Intercity Transit’s funding is from the local sales and use tax. This was increased from 0.6% to 0.8% in August 2010. This allowed Intercity Transit to maintain current service levels and make modest service improvements. The Authority has an additional 0.1% sales tax authority that could be levied at a future date. The financial forecast included in this plan is based on the current 0.8% sales tax. In 2017, Intercity Transit undertook a significant public engagement process and will continue to focus on this extensive community engagement and conversation in 2018 to help define what public transit should look like in our community.

16. What role should Intercity Transit play in local transportation projects-Commute Trip Reduction, Youth Education Programs and the Bicycle Commute Contest?

Intercity Transit was the lead agency for the Thurston County Commute Trip Reduction prior to 2001. The loss of MVET funds in 2000 made it difficult to maintain this role. In 2001, the local jurisdictions contracted with a private firm to coordinate the program. Intercity Transit remained an active partner and provided Employee Transportation Coordinator training and outreach to major worksites as part of its marketing programs. In 2005, the Thurston Regional Planning Council became coordinator of the CTR program, and Intercity Transit was contracted to provide marketing, training, and support service. In 2006, Intercity Transit received a Trip Reduction Performance Program (TRPP) grant to provide expanded CTR services in the Tumwater Town Center area. This program was completed in mid-2007. Intercity Transit received an additional TRPP grant for 2008 and 2009 to implement a marketing program aimed at commuters traveling from outside Thurston County to the Capitol Campus and the Olympia downtown area. This program, “Capitol Commutes” was completed in June 2009. TRPC received grants to expand CTR activities in Thurston County and contracted with Intercity Transit to assist with these efforts.

Intercity Transit established several successful community and youth outreach programs over

the past several years. Two of these – the Bicycle Commuter Contest and Smart Moves youth education program – were assumed by Intercity Transit in 2005 when the program and funding were in danger. Since then, Intercity Transit developed these into strong, ongoing programs with significant community support. Key to this success is a full-time Youth Education coordinator and a Bicycle Commuter Contest coordinator who works six months of each year. The 2018 budget includes one part-time, grant-funded position and several grant-funded “intern” positions to assist in implementing youth education activities.

Actions 2018

- Continue to support grant-funded positions to assist in implementing youth education activities in 2017.
- Continue to support cycling safety and bike maintenance in 2018 and find additional sources for bike donations.
- Continue to pursue grant opportunities to supplement the Youth Education program and the Bicycle Commuter Contest.
- Focus on providing education and outreach options and opportunities to our senior population.

Actions - 2019-2023

- Work with the Thurston Regional Planning Council, the State of Washington and the affected local jurisdictions to improve the Commute Trip Reduction Program.
- Pursue relationships with private employers to educate about the benefits of commute alternatives and better serve their needs and the needs of their employees.
- Continue to market alternative transportation to youth and in schools, as well as in the larger community.
- Continue to coordinate the Bicycle Community Contest and seek grant funding to expand its efforts.
- Aggressively market high frequency corridor service.

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

Intercity Transit’s marketing and communications program include marketing, broad community outreach, ongoing corporate communications, branding, public involvement and media relations.

Intercity Transit completed a significant customer satisfaction and market research effort in late 2015 and early 2016 that indicated high customer satisfaction and the need to raise awareness of all our mobility services. The research confirmed our key markets continue to be commuters and young people. Customer satisfaction and market segmentation survey work is critical to our success and should be done every 3 to 5 years.

Actions - 2018

- Focus on strategic community outreach, engagement, messaging and use of available

channels to develop our market.

- Expand the web site to better serve our various constituents and to continue to be a relevant business and communications tool for the agency.
- Intercity Transit should continue to pursue outreach communications through social media platforms.

• **Actions - 2019-2023**

- Intercity Transit should aggressively market the high level of service offered in major corridors.
- Intercity Transit should continue its marketing and communications efforts to educate the community about services and the value of public transportation to the community Intercity Transit serves.
- Intercity Transit should continue to make use of customer information technology to enhance the customer experience and support service value. A real-time bus arrival service, such as OneBusAway, should be an ongoing program available to Intercity Transit bus riders.

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

Intercity Transit took a number of steps to reduce emissions from its vehicle fleet. Intercity Transit was one of the first transit agencies in the country to use biodiesel in its entire fleet.

One of the most important steps Intercity Transit took was to remove older engines from service and to retrofit older engines with emission reduction equipment. This was largely accomplished in 2007, with the purchase of 18 new, replacement vehicles. Intercity Transit also received a grant from the Department of Ecology to install diesel oxidation catalysts and crankcase ventilation filters on the 12 oldest Intercity Transit coaches that would still be in the fleet after 2007. The purchase of six hybrid buses in 2010, seven more in 2012 and ten more in 2014 significantly reduces emissions through 26 percent better fuel economy.

Intercity Transit's policy is to use "environmentally friendly" chemicals and materials in its entire operations. Intercity Transit developed and adopted a formal Environmental and Sustainability policy in 2011. This policy focuses on actions we take to protect the current environment, primarily through compliance with environmental regulations and practices, and use of materials that do not adversely impact the natural environment. The policy also includes a sustainability element designed to enable us to meet the needs of current residents and of future growth without compromising a future that includes a healthy environment, economy, and society.

A Sustainability Plan was presented to the Authority in October 2009. This plan includes an inventory of current emissions and recommendations to improve our practices and processes. Intercity Transit completed the training in the Federal Transit Administration's Environmental

Management System program and has continued to develop and enhance our system. ISO 14001 certification of Intercity Transit's Environmental and Sustainability Management System (ESMS) program started in 2013. We earned certification starting in 2014 and have committed to a yearly audit process through 2019.

Intercity Transit should take an active role in local land use planning to encourage transit-oriented development and to ensure new development supports increased use of public transportation. Intercity Transit should continue to support the Thurston Regional Planning Council's efforts including the Sustainable Thurston County project, the Smart Corridors project, Thurston Here to There, and other projects. The Authority and staff should be involved in local jurisdiction comprehensive plan updates.

Actions - 2018

- Increase involvement in local and regional land use planning efforts and advocate for transit-oriented development and other development that encourages the use of transportation alternatives.
- Maintain ISO 14001 certification for the Environmental and Sustainability Management System program.
- Seek funding partnership with Puget Sound Energy to reduce energy and water usage and waste production.
- Continue to utilize environmentally friendly chemicals and materials in all operations, and require their use to the maximum extent possible by vendors and contractors.
- Update the Sustainability Plan and continue implementation of recommendations.
- Continue partnerships with the Thurston Green Business group and Puget Sound Energy's Green Power program.

Actions - 2019-2023

- Continue implementation of the Sustainability Plan and update as needed.
- New buildings and facilities should meet current green building standards.
- Continue to evaluate alternatively fueled vehicles and more sustainable products and equipment

19. What should be Intercity Transit's policy and actions related to expansion of the PTBA?

Actions - 2018-2023

- Maintain the current policy which is not to expand the PTBA.

The focus is to enhance service in areas that support increase frequency and span of service and to serve areas currently not served within the existing PTBA. Funding does not lend itself to providing service beyond the existing boundaries. The Intercity Transit Authority should consider annexation of new areas only if representatives of these areas request the Authority take steps to hold an annexation election and demonstrate that there is support for the action in the area to be annexed.

20. Should Intercity Transit seek alternative funding sources involving stakeholders in an extended dialogue to determine if a mutually acceptable strategy can be derived?

Actions - 2018-2023

The Intercity Transit Authority should bring together community stakeholders (schools, private business, non-profits, state and local governments) in having a greater role in providing alternative funding for transit services rather than relying on federal funding.

Chapter 4: Recommended Service Plan

SERVICE RECOMMENDATIONS

This Strategic Plan includes no significant changes in service. As the economy improves or if additional revenue becomes available, service may be added. The Short and Long Range Service Plan will be updated in 2018 and should identify priorities for future service increases and expansions if financially feasible and alternatively identify how service might be reduced if that becomes necessary.

Any service change should be based on the service principles identified in the Strategic Plan. These will be reviewed as part of the Service Plan update in 2018. The current service principles are reviewed below:

1. Operate five different types of local service, each designed to meet the needs of the neighborhoods it serves.

Intercity Transit will operate five types of local service, based on the road network, residential densities, and levels of commercial activity in the areas being served. These types of service are summarized in the following table.

TYPE	ROADWAY	PEAK PERIOD	MIDDAY	NIGHT SERVICE
Trunk	Major Arterial	15	15	30
Primary	Local	30	30	60
Secondary	Arterial, Local	30/60	60	None
Rural	Local	30/60	60	None

Trunk route service levels may be obtained by multiple routes operating in the same corridor. For example, routes 41 and 48 provide a 15-minute all-day service between the Olympia Transit Center and Harrison and Division and between the Olympia Transit Center and The Evergreen State College.

Circulator routes operate in a Central Business District or other major activity center. The Dash began service in the Capitol Campus/Downtown Olympia area in early 2006. The Dash service operates approximately every 15 minutes when the Legislature is not in session and every 12 minutes during the Legislative session.

2. Strengthen service operating along major corridors.

Services operating along major corridors will be strengthened by operating weekday services more frequently and by extending hours of operation. A significant level of resources was allocated in the previous Strategic Plan to accomplish this. Corridors with service operating every 15 minutes were established throughout the service area. Existing corridors with service every 15 minutes include:

- The Martin Way corridor from 7:00 a.m. to 7:00 p.m. from the Hawks Prairie area via the Lacey Transit center to the Olympia Transit Center (OTC).
- Capitol Way from the Olympia Transit Center to Tumwater Boulevard and the TumwaterTown Center area.
- OTC to The Evergreen State College via Division and Cooper Point Rd. Harrison from the OTC to Division receives 15-minute service.
- OTC to the Westfield Mall.
- OTC to South Puget Sound Community College.

Route 41 operating between TESC and the Olympia Transit Center began operating service every 15 minutes during peak periods in early 2011. All day 15-minute service should be added on this route when funds become available.

Major corridors also received new shelters and other stop upgrades in the past several years. Dependent upon available grant dollars, this will continue in 2018 and beyond.

3. Reduce customer travel times.

Intercity Transit completed a major market research project in 2009 and updated this work in 2016. This research found a major impediment to increased use of public transportation was the travel time difference between traveling by bus and by automobile. This issue will be addressed by providing more direct service, increasing travel speeds through the use of transit priority measures, and by increasing service reliability.

4. Keep pace with new high-density development.

Numerous developments located just outside Intercity Transit's current service network are planned or under construction. These will have a significant impact on Intercity Transit's service. Major developments include:

- *North Marvin Rd./Meridian Campus.* This area includes commercial/ office development and significant residential development. In late 2007, this area became the home to a new Cabela's outdoor store. Since that time many more employers and residential properties have located in this area becoming a significant traffic generator. Additional development is expected. Future development in this area could create the need for a new transit center

and extensive service. Development slowed with the economic downturn, but is picking up in recent years. The Hawks Prairie park-and-ride facility opened in 2012 and could serve as the transit center for this area.

- ***Tumwater Town Center.*** This includes the area bordered by I-5, Tumwater Boulevard, Israel Rd., and Capital Blvd. The number of state employees in this area continues to increase and plans call for increased residential and retail development. Fifteen minute service was introduced to this area in early 2008.
- ***Briggs Urban Village/Boulevard Rd. development.*** The Briggs Urban Village and several other subdivision developments in southeast Olympia provide opportunities for increased service and ridership in an area that has not shown strong transit usage in the past. This development slowed with the economic downturn, but the area is now developing with additional housing and planned retail.
- ***Yelm Development.*** New retail development, continuing residential growth, and new roadway construction combine to require additional public transportation service to the Yelm area.

5. Expand regional express routes.

Intercity Transit expanded and upgraded the Olympia-Tacoma Express services over the past five years. The following improvements were implemented:

- An early morning service was added to connect with the Sounder train. As additional trains are added, and as funding allows, schedules will be adjusted to meet those trips.
- Weekday and Saturday services operate later in the evening, allowing evening travel from Seattle, SeaTac and University of Washington - Tacoma to Thurston County.
- Sunday express service began operation. Midday frequency increased and the route was simplified.

The elimination of Pierce Transit service in 2011 created new challenges for this service. Intercity Transit added several trips to fill major service gaps but continues to be faced with issues of frequency, speed and demand that exceeds capacity. The Olympia express service will undergo an extensive review as part of the Service Plan update. There is a desire to work with Pierce Transit to restore service and provide better connections both north and south of Tacoma.

Intercity Transit will continue to explore improved connections to Sound Transit services and other connections. The opening of the expanded Martin Way Park-and-Ride, the Hawks Prairie Park-and-Ride and the Lakewood Station Park-and-Ride provided increased park-and-ride capacity in this corridor.

6. Support a range of transportation alternatives.

Intercity Transit will continue to support and fund a variety of transportation initiatives, all

designed to foster a range of alternatives to single occupant auto travel. These efforts include:

- a. Enhance outreach to both employers and employees regarding the economic benefits of the vanpool program.
- b. Continue and expand Intercity Transit's marketing efforts:
 - Expand Intercity Transit's travel training and travel familiarization programs. Focus on Youth Education and safety efforts.
 - Focus marketing and outreach efforts on identified target markets – students, commuters and seniors.
 - More closely coordinate marketing efforts with the Commute Trip Reduction Program.
- c. Enhance Intercity Transit's role as the community's mobility manager and transportation information clearinghouse.
- d. Encourage land use patterns that support public transportation:
 - Advocate and support local jurisdictions' efforts to implement transit supportive development along trunk bus routes. This includes assisting the City of Olympia in the implementation of its Transportation Mobility Strategy. Intercity Transit will coordinate with jurisdictions to ensure zoning ordinances and development standards support alternate modes. Such measures should include:
 - Provision of sidewalks and street lighting.
 - Bus shelters and schedule information at more bus stops.
 - Provision for convenient and safe pedestrian street crossings. This may take the form of signalized intersections, special pedestrian crossings, or pedestrian refuges in the middle of wide thoroughfares, depending upon individual circumstances.
 - Provision for all alternative modes of transportation, including bicycles, ridesharing and vanpools, when appropriate.
 - Convenient pedestrian access to all public buildings and businesses. Pedestrians should not be required to walk through a parking lot to reach a business entrance. While still allowing parking to be located in front of a business, whenever possible, some portion of a building should abut the street.
 - Advocate and support local jurisdictions' efforts to implement transit-intensive development in the vicinity of transit nodes. These nodes will be identified in conjunction with each jurisdiction and will represent areas where high-quality transit services on several different routes intersect. In addition to the transit- supportive measures identified above, transit nodes should:
 - Support high-density and mixed-use development patterns, as appropriate.
 - Establish strict limits on the number of parking spaces allowed.
 - Require that all commercial and public buildings be oriented towards the street with any parking oriented toward the rear of the facility.
 - Review all development proposals and comment on those impacting public

transportation issues. Comments should suggest modifications to development proposals that will both facilitate transit operations (stop and shelter improvements) and those that will make a development more transit supportive. Staff will follow-up at the hearing examiner levels, as appropriate, to ensure Intercity Transit's comments are clear and go on record.

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

Chapter 5 contains discussion and recommendations for the facilities and equipment needed in order to support this service plan.

SERVICE IMPLEMENTATION PLAN

The Long-Range Transit Plan outlines five areas of service recommendations for Intercity Transit:

- a. Improve frequency on local routes. Fifteen-minute service should be provided on major corridors. Thirty-minute peak hour service should be provided on all routes.
- b. Improve evening, weekend, and holiday span of service.
- c. Expand express services. Five potential markets are identified:
 - Service to Pierce County
 - Service to King County
 - Intra-Thurston County service
 - Yelm service
 - Lewis County service
- d. New local routes. These routes would serve new areas as well as offering cross-town service such as a proposed route linking the Lacey Transit Center and the Tumwater Town Center area.
- e. Circulators. Expansion of the Dash service type should be considered as activity centers develop.

The last independent review of Intercity Transit's service was conducted in 2006. The short-range and long-range service plan will be updated in 2018.

Chapter 5: Capital Plan and Other Plan Elements

Intercity Transit has been very successful in obtaining both federal and State of Washington grant funds to complete major capital projects. Over the past several years, grants provided funds for the following major capital projects:

- *Hawks Prairie Park-and-Ride Facility*. This project was funded by a 2009-2011 and a 2011-2013 State of Washington Regional Mobility grants. The project received approximately

- \$6,000,000 in grant funding and was completed in late 2012.
- ***Martin Way Park-and-Ride Facility.*** This project more than doubled the capacity of the existing Martin Way Park-and-Ride improved appearance, safety and security. The project was funded by a 2007-2009 Regional Mobility grant with grant funds covering 80% of costs.
 - ***Olympia Transit Center.*** The Olympia Transit Center (OTC) expansion is in the design phase with construction expected to begin in 2018. The project received two federal grants totaling approximately \$4 million. The total cost of the project is estimated at \$8.5 million.
 - ***Pattison Street Facility Underground Storage Tank Replacement.*** This project will replace single walled fuel storage tanks that are over 30 years old and in danger of losing insurance coverage. This project is funding through a Washington State Department of Transportation grant and local funds.
 - ***Coach Replacement.*** Intercity Transit began the replacement of 20 buses purchased in 1996,1998, and in 2010. Six buses were purchased in 2010, seven in 2012, and the final seven were received in 2014. These 20 coaches were funded by a variety of federal discretionary grants covering approximately 80% of the \$14,000,000 cost of the new vehicles. In addition, 3 coaches were funding through the Regional Mobility Grant for express service serving Tumwater to Lakewood. With excellence maintenance, the order of eight replacement buses has been delayed to late 2017/early 2018 with anticipated delivery in 2019.
 - ***Expansion and Replacement Vanpool Vehicles.*** Intercity Transit has been successful in obtaining State of Washington Vanpool Improvement Program funds for expansion and replacement vanpool vehicles over the past several years. A focus is recognizing the need to fund replacement as well as expansion vehicles with equal support. Just as the state and jurisdictions recognize the need to maintain roadways, we need to maintain vanpool fleets as part of our transportation infrastructure. In fact, the use of vanpools reduces individual trips and congestion reducing the wear on our roadways.

Intercity Transit has utilized local funds to purchase new and replacement Dial-A-Lift vehicles, computer and telephone equipment, staff vehicles and other smaller capital purchases. Local funds have also been used to complete a Master Site Plan, preliminary engineering and Value Engineering for the Pattison Street Maintenance and Operating facility rehabilitation and expansion project. Local funds were budgeted for final engineering of this project in 2012, removed from consideration with the elimination of federal bus and bus facility dollars under MAP-21 and now under consideration with the passage of the FAST Act. While bus and bus facility dollars were returned to the federal budget under the FAST Act, the dollars are much reduced from prior years. If federal discretionary funds were to become available to us, the expansion of the Pattison Street Operations and Maintenance facility is the major capital project to be undertaken during the six-year period covered by this Strategic Plan update.

SUMMARY OF MAJOR PROVISIONS - FIXING AMERICA'S SURFACE TRANSPORTATION ACT (FAST-DEC 2015) AND MOVING AHEAD FOR PROGRESS IN THE 21ST CENTURY (MAP-21-JULY 2012)

MAP-21 eliminated \$984 million for competitive bus and bus facilities programs, moving \$422 million to a formula program and creating a net loss of \$562 million. While formula funds provided stability which enhanced our ability to plan and deliver service, the significant reduction in available dollars and the elimination of competitive discretionary funding had a significant negative effect on our finances. Discretionary grants have traditionally funded 80% of our bus purchases and construction projects. Without those grant funds, replacement of our current fleet, as well as our ability to rehabilitate and expand the Pattison Street Facility, was in question.

Effective with federal FY 2012 apportionments, Intercity Transit began receiving federal 5307 funds through Puget Sound Regional Council (PSRC) based on the level of express and vanpool service we provide in the central Puget Sound region. PSRC's 2014 allocation of federal "earned share" to Intercity Transit was \$ 2,641,795 a 3.8% increase from 2013. Eligible uses include a proportionate amount of future coach replacement costs, a portion of vanpool vehicles, a portion of preventive maintenance costs, a portion of the operating costs of our regional express and vanpool service. We anticipate receiving a similar level of funds from the PSRC's allocation each year. This funding is assumed in our financial model and is allocated to capital preventive maintenance and vanpool replacement in years 2018-2023 as well as future coach replacement.

The FAST Act is a five-year bill which provides some stability but at the end of the five years, it still does not replace funding to pre-MAP-21 levels. FAST Act calls for funding at the following levels:

Fiscal Year 2016: \$427.8 million formula and \$268 million competitive.

Fiscal Year 2017: \$436.3 million formula and \$283.6 million competitive.

Fiscal Year 2018: \$445.5 million formula and 301.5 million competitive.

Fiscal Year 2019: \$454.9 million formula and \$322 million competitive.

Fiscal Year 2020: \$464.6 million formula and \$344 million competitive.

2018 - 2023 CAPITAL PROGRAMS

Intercity Transit obtained grant funds for the Olympia Transit Center and for a portion of the Pattison Street Facility UST replacement project. The largest remaining capital projects are the replacement of buses and the rehabilitation and expansion of the Pattison Street Maintenance, Operations and Administrative Facility. Our hope is to obtain and leverage state funds, along with local dollars to achieved federal grant dollars to rehabilitation the Pattison Street facility and address capacity issues.

The capital program for each year of this Strategic Plan Update is detailed below.

2018 Capital and Non-Recurring Projects

Replace Aging Equipment	453,000
Replace ACS Orbital/Radio System	5,500,000
Pat Final Design/Future Enhance	4,100,000
Olympia Transit Center Expansion	8,492,282
UST Replacement/Renovation	6,800,000
New Furniture	25,000
Tumwater Sq. Transfer Station Improvements	290,000
Fare Collection System Upgrades	1,500,000
Transit Signal Priority	705,000
Bus Stop Enhancements	330,000
Pattison Admin HVAC Engineering	25,000
Repaint Interior Amtrak	10,000
Bus Stop Enhancements/Solar	150,000
HVAC Replacement Amtrak	30,000
Ops Dispatch Repairs/Upgrades	40,000
HVAC Replacement OTC	90,000
Admin Window Replacement	100,000
Interior Facility Painting	280,000
Pattison Carpet Replacement	75,000
Maint Repl Boiler/Controls/HRUs	400,000
Engineer Concrete Slab Replace	50,000
Exterior Paint Consultant	38,000
Amtrak Tree Replacement	20,000
Fall Protection In Maint Bays	115,000
Amtrak Gate/Gate Opener	25,000
Amtrak Seal Coat/Asphalt Repairs	45,000
Martin Way P&R Seal Coat	30,000
Engineer Pat Repl Fire/Alarm Sys	25,000
Pattison Roof Replacement	412,000
Pattison Glass Block/Soffit Rep	400,000
Pattison Exterior Painting	200,000
LTC, OTC, Amtrak Ext Painting	125,000
Replace One-Man Genie Lift	25,000
Install New Tire Carousel	50,000
Install Propane Tank Fuel System	10,000
Purchase Staff Electric Car	48,080
Purchase Staff Station Wagon	28,410
Purchase Five DAL Expansion Vans	780,464

Purchase Seven DAL Vans	1,092,296
Pattison rehab & expansion	27,463,203
Bus stop enhancements	350,000
Replacement Coaches	5,200,000
2010 Hybrid Mid-Life rebuild (6)	1,800,000
OTC furniture, fixtures, equipment	600,000
Tennant Floor Scrubber replacement	16,000
Safety Beacons at bus wash exits	7,500
Relocate fuel island heaters	10,000
De-icer trailer replacement	12,000
Replace Totaled Ops vehicle	48,000
Vanpool vehicles (40)	892,500
	69,313,735

2019 Capital and Non-Recurring Projects

Dial-A-Lift Vans (18 Replacement + 1 Expansion)	3,066,692
Coaches (4 Replacement)	2,143,850
Vanpool Vans (37 Replacement + 11 Expansion)	1,623,806
FleetNet Replacement	500,000
Replace OTC Roof	210,000
Facility Trucks (3 Replacement)	186,288
Pattison Fencing/security/gate openers	150,000
Signal Priority Project	150,000
TMS Replacement	100,000
Pattison Bus Air Shears / Blowers	100,000
Pattison Fire/Security Alarm Replacement	100,000
Bus Stop Improvements	100,000
Ops Service Trucks (2 Replacement)	83,200
Personal Computers	60,000
OTC new building network equipment	60,000
POS system updates - VP in 2014 and OTC in 2018	60,000
Articulated Boom Lift	55,000
Servers - Standard (10 @ 5 yr. cycle)	30,000
Plotter (1/5 Yr.)	15,000
FleetNet Additional Modules	15,000
Storage Area Network (SAN) (1/5YR)	12,000
OTC HVAC # 16- 16a Replacement	12,000
Pattison HVAC #9-9a Replacement	12,000
Ethernet Switches (14/7 YR)	10,000
Bead Blaster	10,000
Pattison HVAC Engineering	9,000

OTC Tile Replacement	8,000
Antivirus Software Upgrades	6,000
Projector Equipment OTC conference room	5,000
Total Capital 2019	8,892,836

2020 Capital and Non-Recurring Projects

Hybrid Diesel Coaches (4 Replacement)	3,292,002
Hybrid Mid-Life Rebuilds (7)	2,100,000
FleetNet Replacement	1,500,000
Pattison Electrical Upgrades	1,500,000
Vanpool Vans (30 Replacement + 11 Expansion)	1,435,545
Pattison Tire Bay Mezz w/ stairs	200,000
Pattison Auto Bay Lift Replacements	200,000
Bus Stop Improvements Facilities	100,000
Vehicle Maintenance Service Truck (1 Replacement)	69,900
Facility Truck (1 Replacement)	64,266
Personal Computers	60,000
Village Van Vehicle (1 Replacement)	32,830
Servers - Standard (10 @ 5 yr. cycle)	30,000
Amtrak Floor Tile Replacement	30,000
Pattison Rubber Flooring Replacement	30,000
Spin Balancer	25,000
Ethernet Switches (14/7 YR)	10,000
Wireless access point replacement	5,000
Total Capital 2020	10,684,543

2021 Capital and Non-Recurring Projects

Hybrid Diesel Coaches (17 Replacement)	14,410,738
Vanpool Vehicles (55 replacement + 11 Expansion)	2,391,759
Dial-A-Lift Vans (10 replacement + 2 Expansion)	2,074,811
Pattison HVAC #1 thru #8a Replacement	125,000
Bus Stop Improvements Facilities	100,000
Storage Area Network (SAN) (1/5YR)	90,000
Vehicle Maintenance Service Truck (1 Replacement)	72,300
Personal Computers	60,000
Backup Software	55,000
Hawks Prairie Seal Coat	32,000
Servers - Standard (10 @ 5 yr. cycle)	30,000
Amtrak Landscaping (drought tolerant)	25,000
LTC Landscaping (drought tolerant)	25,000
Seal Coat Pattison Parking Lot	18,000

Voice Recorder	15,000
OTC HVAC #15 Replacement	15,000
ID Printer - OTC	12,000
Laptops - Tough Book Type (7/4YR)	10,000
Ethernet Switches (14/7 YR)	10,000
Projectors-Normal replacements	5,500
Total Capital 2021	19,577,108

2022 Capital and Non-Recurring Projects

Vanpool Vehicles (49 replacement + 11 Expansion)	2,250,428
Hybrid Mid-Life Rebuilds (5)	1,500,000
Signal Priority Project	200,000
Office Upgrades (130/5yrs)	120,000
Bus Stop Improvements Facilities	100,000
Village Van Vehicle (1 Replacement)	70,337
Servers - High Performance (8 @ 5 yr.)	70,000
Data Deduplication System (Single Sys/5 Yr.)	60,000
Personal Computers	60,000
SharePoint Maintenance/Upgrades	60,000
Tremble Unit	50,000
OTC New Office Bldg. Exterior Painting	50,000
General Staff Van (1 Replacement)	37,600
Windows OS replacement (PC Operating Systems)	35,000
Servers - Standard (10 @ 5 yr. cycle)	30,000
Pattison Landscaping (drought tolerant)	30,000
VMWare Software (8 Units/5 Yrs.)	25,000
Plotter (1/5 Yr.)	15,000
Pattison Trash Compactor	15,000
Storage Area Network (SAN) (1/5YR)	12,000
Ethernet Switches (14/7 YR)	10,000
Adobe Software Upgrades	10,000
Total Capital 2022	4,810,365

2023 Capital and Non-Recurring Projects

Hybrid Diesel Coaches (5 Replacement)	4,496,574
Vanpool Vehicles (49 replacement + 11 Expansion)	2,329,193
Hybrid Mid-Life Rebuilds (5)	1,500,000
Yelm Park and Ride	1,500,000
Dial-A-Lift Vans (7 replacement + 21 Expansion)	1,481,726
Tumwater Park and Ride	500,000
Security Cameras for Buildings	300,000

Amtrak Barrel Tile Roof Replacement	110,000
Bus Stop Improvements Facilities	100,000
Personal Computers	60,000
General Staff Vehicle - Electric (1 replacement)	56,300
General Staff Car (1 replacement)	40,900
Pattison Server HVAC #17-18 Replacement	40,000
Firewalls (7 Yr.)	36,000
Servers - Standard (10 @ 5 yr. cycle)	30,000
Amtrak Fire/Security Alarm Replacement	25,000
Ethernet Switches (14/7 YR)	10,000
OTC Carpet Replacement	10,000
Antivirus Software Upgrades	6,000
Wireless access point replacement	5,000
Amtrak Carpet	4,000
Total Capital 2023	12,640,693

The 2018 - 2023 capital program expenses are summarized below. The number includes the Pattison Street Maintenance, Operations and Administrative facility rehabilitation project. The project includes \$27,463,203 in capital costs in 2018.

CAPITAL PROGRAM SUMMARY	
Year	Total Cost
2018	\$69,313,735
2019	\$8,892,836
2020	\$10,684,543
2021	\$19,577,108
2022	\$4,810,365
2023	\$12,640,693
Total	\$125,919,280

ANTICIPATED CAPITAL REVENUES

Anticipated federal and State of Washington revenue dedicated to specific capital projects is summarized below. This does not include Capital Maintenance revenue which is used for maintenance-related operating expenses. The cost of completing the design and construction of the Pattison Street maintenance and operating facility is included in the 2018 figure.

CAPITAL EXPENSES AND REVENUE (WITH PATTISON) 2017-2023

Year	Total cost	Federal revenue	State Revenue	Local
2018	69,313,735	23,339,252	7,237,435	38,737,048
2019	4,803,827	474,000	893,000	3,436,827
2020	18,694,201	12,890,153	0	5,804,048
2021	2,544,233	474,000	0	2,070,233
2022	24,798,711	4,071,260	0	20,727,451
2023	19,764,082	6,176,740	0	13,587,342
Total	139,918,789	47,425,405	8,130,435	84,362,949

PROJECTED BUS REPLACEMENT NEEDS

Other than the Pattison Street Maintenance and Operations Facility expansion and rehabilitation, the major capital expenditures facing Intercity Transit will be the purchase of new buses. Fortunately, Intercity Transit received funding in the last two rounds of discretionary grants and was able to replace seven vehicles in 2014 with 80% federal funding. This will complete bus replacements until 2018. The following table illustrates bus capital needs between 2018 and 2021 assuming buses will be replaced when they are 15 years of age. The standard replacement age is 12 years with Intercity Transit's standard being 15 years. The age range is used to spread purchases over several years rather than having a very large purchase in a single year.

Year	2018	2019	2020	2021	2022	2023
# of Buses Estimated	8	0	17		5	18
Cost	650,000		847,691		899,315	926,294
Total Cost	5,200,000		14,410,741		4,496,575	16,673,300

The total cost of replacing 48 buses over this six-year period is \$40,780,616.

CONCLUSION AND RECOMMENDATIONS

The economic recession and the elimination of discretionary capital funding with MAP-21 has had a significant impact on the finances of and the ability to support capital projects needed to support current service levels. The agency faces a significant financial challenge beginning in 2017 to meet bus fleet replacement needs. There are 48 buses over a six-year period between 2017 and 2023 required to maintain current service levels. These purchases require a new source of capital funding.

In addition, the agency has significantly outgrown the Pattison Street facility, which due to its age, is also in need of extensive rehabilitation. In order to serve the current and the growing population as well as the expectations of regional plans, the Pattison Street facility needs to be renovated and expanded.

The six-year financial forecast shows Intercity Transit will fall into the red in 2022.

The need for additional funding to address future bus replacements and pursue the Pattison Street project as well as other capital needs to be addressed in 2018. An additional source of capital funds is required. Intercity Transit's goal is to obtain and leverage state funds, along with local dollars to achieve federal grant dollars to renovate the Pattison Street facility and address capacity issues and then focus on the replacement of coaches.

Chapter 6: Financial Plan

INTRODUCTION: FINANCING THE STRATEGIC PLAN

The goal of the 2002-2007 Strategic Plan was to implement capital improvements and a level of service by 2006 that could be sustained for the foreseeable future. In February 2006, the third and final phase of the service plan called for in the 2002-2007 plan was implemented. This final phase was expanded by approximately 3,000 hours over the level originally recommended in the 2002 Strategic Plan to meet increased demand for service. Even with this additional 3,000 hours of service, Intercity Transit remained in a strong financial position and implemented an additional service increase of 20,000 hours in February 2008.

In mid-2008, Intercity Transit was hit by two major economic changes. Fuel prices increased quickly and dramatically to over \$1.00 per gallon over budgeted levels. This affected operating costs directly as Intercity Transit uses approximately 1,000,000 gallons of fuel per year. The sharp increase in oil cost also created higher costs in other products used by Intercity Transit.

The second change was the dramatic slowing of local economic activity. Sales tax revenues for 2008 were 3% below the level received in 2007. This resulted in a revenue shortfall for 2008 of over \$1,000,000. In 2009 sales tax revenues were over 10% below 2008 levels resulting in a \$2.3 million revenue shortfall. In 2010 sales tax revenues stabilized with revenue approximately one percent higher than 2009.

Intercity Transit received voter approval to increase the local option sales tax for public transportation by 0.2% in August 2010. The new rate of 0.8% was effective on January 1, 2011. This allowed for a modest service increase in February 2011. Sales tax revenue remained stable in 2011 and 2012 and increased by 3.8% in 2013, 4.1% in 2014, 9% in 2015, and 9.36% in 2016. The overall result of the economic recession 2008–2012 was a loss of approximately \$14 million in sales tax revenue. Because of the significant need for capital funds, no new service is proposed in this Strategic Plan.

FINANCIAL FORECAST AND ASSUMPTIONS

The financial forecast for 2018-2023 is illustrated in Table 6-1. This forecast includes 41.8% local funding for the Pattison Street Maintenance and Operations facility construction. We cannot move forward with this renovation and expansion project without significant federal and state grant assistance. The forecast projects Intercity Transit will end 2021 with \$16,050,355 in cash. The year 2022 shows the system approximately \$3,038,933 in the red.

This forecast includes:

- No fixed-route service increase.
- No change in fares or sales tax rate. The assumptions used in the financial forecast are:
 - Sales tax revenue will be 3.0% above the 2017 level. Sales tax revenue is forecast to increase 3.0% per year between 2018 and 2023.
 - Health care costs will increase by approximately 10% per year.
 - Fare revenue will increase by 3.5% per year.
 - General inflation will be approximately 3%.

This is a conservative forecast. Fares were increased in early 2013 and Intercity Transit continues to have 0.1% of sales tax capacity. The possibility of additional state or federal funding though the course of this strategic plan is difficult to predict.

**Table 6-1
Intercity Transit Strategic Plan Financial Forecast
2017-2023**

Year	2018	2019	2020	2021	2022	2023
Starting Cash	54,450,966	17,885,563	17,975,804	15,443,653	16,050,355	(3,038,933)
Operating Revenue	46,010,359	47,275,207	48,728,863	50,025,284	50,985,634	52,505,851
Capital Revenue	30,576,687	1,367,000	12,890,153	474,000	4,071,260	6,176,740
Total Revenue	76,587,046	48,642,207	61,619,016	50,499,284	55,056,894	58,682,591
Operating Expense	41,838,714	43,748,139	45,456,966	47,348,348	49,347,471	51,216,302
Capital Expense	69,313,735	4,803,827	18,694,201	2,544,233	24,798,711	19,764,082
Total Expenses	111,152,449	48,551,966	64,151,166	49,892,582	74,146,182	70,980,384
Revenue Expenses	(34,565,403)	90,241	(2,532,150)	606,702	(19,089,288)	(12,297,793)
Ending Cash	17,885,563	17,975,804	15,443,653	16,050,355	(3,038,933)	(15,336,726)
90 Day Reserve	10,459,679	10,937,035	11,364,241	11,837,087	12,336,868	12,804,076
Ending Cash-90 Day Res.	7,425,884	7,038,769	4,079,412	4,213,268	(15,375,801)	(28,140,802)

Chapter 7: Actions

ACTIONS - 2018

- Examine and monitor all routes in regards to productivity and issues of coverage.
- Continue to engage with the TRPC and WSDOT to consider alternatives for serving the I-5 corridor.
- Approach state and federal funding sources to provide assistance in meeting the public transportation demand in the I-5 corridor. This should include funding assistance to maintain and improve current service as a first step of a long-range plan as well as support

of the vanpool program.

- Advocate for HOV lanes and other transit prioritization mechanisms.
- Focus on growing the vanpool program.
- Implement and evaluate additional service possibilities as provided through the Regional Mobility Grant program.
- Work with the State to identify and promote adequate parking for Dash service.
- Continue the provision of park-and-ride spaces during the Legislative session at the Farmer's Market.
- Work with area stakeholders to market and cross promote transit in core areas of Olympia, Lacey, Tumwater and Yelm.
- Work with the State, local jurisdictions and major employers regarding parking and Commute Trip Reduction plans.
- Focus on enhanced service efficiency along congested thoroughfares that provide significant connections to urban corridors and transit facilities. Advocate stop and traffic signal system improvements to the jurisdictions.
- Implementation of the pilot signal preemption program in the Martin Way and Capital corridors.
- Intercity Transit should continue its Youth Education program.
- Intercity Transit should continue to work with schools and youth to teach skills for safe biking, walking and transit use.
- Implement grants to enhance bus stop locations.
- Implementation improvements to web site.
- Continue to pursue WSDOT Vanpool Improvement Program grants to fund replacement vehicle purchases.
- Utilize federal 5307 funds through the Puget Sound Regional Council for travel into the Seattle UZA.
- Pursue and leverage state and federal funding for the Pattison Street facility.
- Pursue joint use agreements to secure park-and-ride space to serve ridesharing, express bus and local transit services.
- Continue to focus on expanding the Travel Training program and the Bus Buddies program.
- Continue to support part-time, grant-funded positions to assist in implementing youth education activities in 2018.
- Continue to support the Build a Bike program in 2018 and find additional sources for bike donations.
- Continue to pursue grant opportunities to supplement the Youth Education program and the Bicycle Commuter Contest.
- Focus on community engagement.
- Intercity Transit should continue to aggressively market its services, and should at a minimum, maintain the current level of marketing and community outreach efforts.
- Intercity Transit should expand its website to better serve our various constituents and to continue to be a relevant business and communications tool for the agency.

- Intercity Transit should continue to pursue outreach communications through social media platforms.
- Increase involvement in local and regional land use planning efforts and advocate for transit-oriented development and other development that encourages the use of transportation alternatives.
- Complete the update of the short and long-range service plan with the assistance of a third-party expert in the field. This will provide a fresh look at our route and schedule structure, support service resource prioritization and be developed with the valuable input of employees, customers and community members.
- Maintain ISO 14001 certification for the Environmental and Sustainability Management System program.
- Seek funding partnership with Puget Sound Energy to reduce energy and water usage and waste production.
- Continue to utilize environmentally friendly chemicals and materials in all operations, and require their use to the maximum extent possible by vendors and contractors.
- Continue partnerships with the Thurston Green Business group and Puget Sound Energy's Green Power program.
- Staff recommends the Authority maintain its current policy regarding expansion of the PTBA:

The Intercity Transit Authority should consider annexation of new areas only if representatives of these areas request the Authority take steps to hold an annexation election and demonstrate that there is support for the action in the area to be annexed.

ACTIONS 2019-2023

- Intercity Transit should implement the recommendations of the updated service plan.
- Intercity Transit should continue to seek funding to rehabilitate and expand the maintenance and operating facility.
- Intercity Transit should continue to promote vanpooling and ridesharing to meet regional mobility needs.
- Continue to pursue joint use agreements as necessary to secure park and ride space to support ridesharing, express bus and local transit services
- Continue to work with the State of Washington and others to develop a long range plan for public transportation in the corridor.
- Intercity Transit should seek funding assistance and continue to operate the Dash service. If funding is made available on a regular basis, explore service to other concentrations of State employees or facilities.
- Intercity Transit should continue to increase service and ridership in major corridors and maintain the number of corridors with 15-minute service. If more funding becomes available, increase the service frequency.
- Additional equipment is not anticipated to be available to explore local express service. Monitor the results of the "smart" corridors project to help evaluate potential future success.
- Intercity Transit should work with the Thurston Regional Planning Council, the City of

Olympia, the City of Lacey, and Thurston County to consider the expansion of the number of intersections and buses equipped to enable signal preemption.

- Intercity Transit should work with school districts to encourage the location of schools in areas served by public transportation and to develop safe paths for walking, biking, and access between transit routes and school facilities.
- Pursue available program funds to upgrade bus stops and shelters.
- Purchase seating and other amenities for stops without shelters which have the most passenger activity.
- Continue a program of bus stop improvements with priority on making all stops ADA-accessible.
- Prioritize bus stop improvements by the level of passenger activity. An emphasis should be given to stops located near facilities serving elderly persons or others with special transportation needs as well as to stops located on major corridors.
- Research and purchase Advanced Communications System replacement.
- Continue improvements to the Web site.
- Continue to pursue WSDOT Vanpool Improvement Program grants to fund new and replacement vehicle purchases.
- Utilize federal 5307 funds through the Puget Sound Regional Council for travel into the Seattle UZA.
- Reserve vehicles slated for surplus if demand exceeds our yearly expansion of ten vehicles.
- Continue to pursue funding to finance the Pattison Street project, new buses and other projects.
- Continue to pursue joint use agreements as necessary to secure park and ride space to support ridesharing, express bus and local transit services.
- Continue to monitor and work with local jurisdictions and the Washington State Department of Transportation regarding potential locations for a park and ride facility.
- Continue support for the Surplus Van Grant, Community Van and Discounted Bus Pass programs. Dependent upon the funding situation, continue to support the Village Van program.
- Continue to pursue improvements in scheduling software and use of technology to improve productivity and service.
- Replace most unreliable vehicles.
- 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.
- Intercity Transit should work with the Thurston Regional Planning Council, the State of Washington and the affected local jurisdictions to improve the Commute Trip Reduction Program.
- Intercity Transit should continue to coordinate the Bicycle Community Contest and seek grant funding to expand its efforts.
- Intercity Transit should aggressively market high frequency corridor service.
- Intercity Transit should aggressively market the high level of service offered in major

corridors.

- Intercity Transit should continue to make use of customer information technology to enhance the customer experience and support service value. A real-time bus arrival service, such as OneBusAway, should be an ongoing program available to Intercity Transit bus riders.
- Continue implementation of the Sustainability Plan and update as needed.
- New buildings and facilities should meet current green building standards.
- The Intercity Transit Authority should bring together community stakeholders (schools, private business, state and local governments) to explore having a greater role in providing alternative funding for transit services rather than relying on federal funding.
- Maintain its current policy regarding expansion of the PTBA:
The Intercity Transit Authority should consider annexation of new areas only if representatives of these areas request the Authority take steps to hold an annexation election and demonstrate that there is support for the action in the area to be annexed.

Dial-a-Lift



*a guide to transit options for
people with disabilities and others
with limited mobility.*

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WELCOME!

Welcome to Dial-A-Lift, Intercity Transit's shared ride, door-to-door paratransit service for individuals with a disability that prevents them from using regular fixed-route services. We're here to help you get to where you need to go!

Intercity Transit operates fixed-route, fixed-schedule bus service in the Olympia, Lacey, Tumwater, and Yelm areas. All our buses and vans have lifts or ramps to make boarding easier for people who have difficulty climbing steps or who use mobility aids such as wheelchairs, scooters or walkers.

Dial-A-Lift complements our regular fixed-route service by operating in the same areas and during the same times as our regularly scheduled buses. Dial-A-Lift is provided in accordance with the guidelines and regulations of the Americans with Disabilities Act (ADA).

This handbook provides information and guidelines for current and potential Dial-A-Lift customers. We hope this information answers your questions and helps you when you use the Dial-A-Lift service to meet your transportation needs.

If you have questions, please contact the **Dial-A-Lift Manager, 360-705-5893, or the ADA Eligibility Coordinator, 360-705-5896.**



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.



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
Automated Ride Confirmation & Cancellation Line (24-hour)	360-705-5806 Passwords Required
Online Ride Booking (24-hour)	www.BookYourDALRide.com
- 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	360-705-5896
Travel Training	360-705-5879
Fax	360-709-0231
Web site	www.intercitytransit.com
E-mail Correspondence	dial-a-lift@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

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 burden.

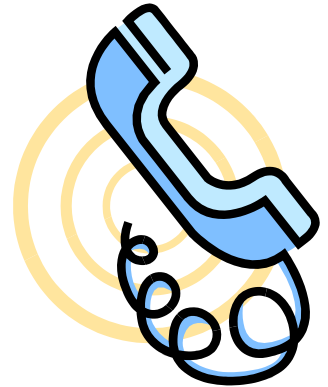
Customers may describe what they need in order to use our service at any time via the following Customer Comment process:

- 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.

When you contact us, include the following information:

- Your name, address and telephone number.
- The date, time and location of the incident.
- The vehicle number and/or the Operator's name.
- Your compliment, suggestion, concern or reasonable modification request.



Changing Your Address or Telephone Number

Call our Scheduling office at **360-754-9393** if you move, change your telephone number or no longer need our service. TTY (text telephone) users, call **360-357-7133**.

SERVICE HOURS, AREA AND FARES



Service Hours

Dial-A-Lift service is available during the same days and hours as fixed-route transit service. The actual times our vans arrive depends on locations of pick-ups and drop-offs, travel time, and our 30-minute pick-up window. Our ride scheduling office will negotiate a pick-up time with you taking these variables into consideration.

We do not provide service on: *Thanksgiving Day, Christmas Day and New Year's Day*. Dial-A-Lift is not available where and when regular bus routes do not operate.

Service Area

In urban areas of Olympia, Lacey, Tumwater and Yelm, Dial-A-Lift serves areas within $\frac{3}{4}$ of a mile of the regular bus route. On Route 94 from the Amtrak station to and from Yelm, Dial-A-Lift serves areas within 1 $\frac{1}{2}$ miles. You may request service to and from any location within these areas.

Dial-A-Lift cannot provide service outside these boundaries. If you are not sure whether or not your origin or destination is within the service area, please call us. If you live outside the Dial-A-Lift service area, you may still use Dial-A-Lift as long as your pick-up and drop-off points are in the service area.

Fares

The Dial-A-Lift fare is \$1.25 for a one-way ride and \$2.50 for an all-day pass. Monthly passes are \$15.00 with a reduced fare permit. The Regional Reduced Fare Program is available for people with disabilities or who are over 65 years old. This program allows you to purchase a monthly or annual pass for half the regular rate. Please contact Customer Service at **360-786-1881** for an application.

Please be prepared to pay the exact fare when Dial-A-Lift picks you up. Operators do not carry change and are not allowed to search a client's purse, pockets or backpack for the fare.

No additional fare is charged for a Dial-A-Lift rider's Personal Care Attendant (PCA) or service animal. Dial-A-Lift riders' guests or companions must pay a fare and have exact change.

Operator Training

We train our Operators in defensive driving, passenger assistance, sensitivity, disability awareness and the safe operation of the Dial-A-Lift vans.

ELIGIBILITY AND APPLYING FOR SERVICE



Dial-A-Lift Eligibility

Dial-A-Lift is a specialized service for people with disabilities. You must apply and be certified to use this customized service. You may be eligible for Dial-A-Lift service if you:

- cannot independently board, ride or exit a regular fixed-route bus due to your disability; or
- are able to ride a regular fixed-route bus but the lift (when needed) cannot be deployed at your stop; or
- cannot travel to or from a bus stop due to your disability.

You may also use Dial-A-Lift service if you are:

- accompanying a Dial-A-Lift rider as his or her Personal Care Attendant (PCA) or companion; or
- visiting Thurston County and are eligible for ADA services. Visitors may ride for 21 days in one year beginning the day of his or her first trip. The 21 days may be non-consecutive (for instance, two one-week vacations and several one- to two-day visits).

Detailed eligibility criteria are found in the federal rules implementing the ADA, which we follow. Please contact us to get a Dial-A-Lift application or if you already have the application but need help completing it.

Full And Conditional Eligibility

When being certified for Dial-A-Lift service, you may be granted “full eligibility” or “conditional eligibility.” “Full eligibility” means you may use Dial-A-Lift for any trip. “Conditional eligibility” means that when certain conditions (such as difficult terrain, a long distance from a bus stop or certain weather conditions) exist for a trip, you may ride Dial-A-Lift. In

situations where these conditions do not exist, you must ride the regular route buses.

Senior Citizens

Age alone does not qualify or disqualify you for Dial-A-Lift service. You are eligible if you have a disability that prevents you from riding the regular route buses.

Children

Because children age six and over may ride the regular route buses by themselves, they may also ride Dial-A-Lift. A child's eligibility criteria are the same as an adult's - a disability that prevents them from riding the regular route buses.

Although a child six and older may ride alone, we suggest children be accompanied by an adult.

How to Apply

Call us at **360-705-5896** for an application. You may also pick up an application at our Business Office, 526 Pattison SE, at the Olympia Transit Center, 222 State Avenue NE or download it from our website www.intercitytransit.com.

Our ADA Eligibility Coordinator screens applications for eligibility. To help us better understand your disability, we may ask you to be assessed by an independent health care provider. We will pay for the assessment.

If we deny your application, you may appeal our decision. Appeals of eligibility determinations are accepted up to 60 days after the receipt of notification of denial. Appeals are heard and a decision made within 30 days of the request for reconsideration. Appeals may be directed to the Dial-A-Lift Manager, P.O. Box 659, Olympia, WA.

Your application must be complete. Please do not assume a question does not apply to you. If your application is not complete, we may have to return it to you. This will delay our response to your request. We will help you complete the application if you would like.

We will finalize the review of your complete application within 21 days after we receive it.

SCHEDULING RIDES AND USING THE SERVICE



Dial-A-Lift provides approximately 500 rides each weekday. It is a shared-ride service and may carry a number of riders traveling to different destinations at any time. This may result in indirect trips because your schedule is balanced with that of other riders. We may need to adjust your pick-up and return times up to one hour earlier or later than you requested to accommodate other customers. We will tell you of any adjustment made to your scheduled time.

As a courtesy, most clients will receive automated night-before calls reminding them of their rides for the next day. If you choose NOT to receive reminder calls, please contact the scheduling office. Those with 'standing rides' will not receive reminder calls, unless requested.

How Do I Schedule a Ride?

- Call the Dial-A-Lift scheduling office at 360-754-9393.
- Online at www.BookYourDALRide.com. To request a user's guide with helpful information on how to book your rides online, contact the scheduling office.
- Confirm Ride Details on our 24-Hour Automated Ride Confirmation and Cancellation Line at 360-705-5806. You will be prompted to enter your 'Client Number' and '4-Digit Security Pin'. Contact the scheduling office to receive these numbers.

Call our scheduling office one to five days in advance between the hours of 8 a.m. and 5 p.m. weekdays and 9 a.m. and 4 p.m. on weekends. Book rides online at www.BookYourDALRide.com three to five days in advance. We accept same-day reservations on a time and space available basis. Please call no later than the day before your trip to ensure that it can be scheduled. If you do request a same-day trip, try to be as flexible as possible.

Our telephones are busiest early and late in the day. If you have a choice, consider calling in the middle of the day. Please be patient. If you hear a

recorded message, stay on the line. Your call will be answered in the order it was received.

We will guide you through scheduling your ride. We will ask you to give us the following information in this order:

1. Your **name**.
2. The **street address and telephone number** of where you are **going**. A building or facility name is not adequate. Our computer system requires an actual street address to function properly. If you are going to a medical facility or business, the **name of the facility** also is **required**.
3. The **time** you wish to be **picked up**. If your trip is for an appointment, we also need to know your **appointment time**.
4. The **date** you wish to travel.
5. If you will use a **mobility aid**, such as a wheelchair, extra-large wheelchair, walker, scooter or if you need to use the lift.
6. If a **Personal Care Attendant (PCA)**, **companion** or a **service animal** will ride with you.
7. The **time** you will be ready for your **return** trip. Although it is often difficult to know in advance exactly when you will be ready for your return trip, it is important to schedule the time as accurately as possible. If you cannot return earlier than a specific time, such as a return time from work, please let us know.

If you plan to travel to a medical office, ask the receptionist how long the appointment is expected to last. This information will help you plan your pick-up time.

If your pick-up location is hard to find or is on a remote street, be sure to tell us. Provide precise information about the pick-up location (such as front or back door).

When you request a return ride from your appointment, allow enough time for the appointment in order to avoid a “no-show.” If it becomes clear you will not be ready as planned, contact our scheduling office, **360-754-9393**, to make us aware of the situation. You also can call this number if you are ready to be picked up early. You may need to wait up to an hour or more for your return ride. Your ride must be coordinated with existing routes and schedules. You can avoid lengthy waits by planning ahead. *For example: If you think your appointment will last one hour, allow at least one and half hours.*

We may negotiate a pick-up time with you within an hour of your requested time. We will give you a 30-minute range of time (called a “pick-up window”) in which you can expect the Dial-A-Lift van. You must be ready by the earliest time in the pick-up window. If you have an exact appointment time, be sure to tell us when you call.

When the van arrives within the 30-minute pick-up window, it will wait five minutes for you to board. *For example: If you are scheduled for a 9 a.m. pick-up, the van could arrive between 8:45 and 9:15 a.m. If the van arrives at 8:45 a.m., the Operator will notify you of his or her arrival. If you are not ready, the Operator will wait until 8:50 a.m. (five minutes past the time of their arrival as long as it is within your pick-up window). If you have not boarded, the Operator will depart and notify Dispatch, who will record you as a “no-show.”*

If the van has not arrived by 15 minutes after the scheduled pick-up time, please call the scheduling office to determine when it may come. Unexpected delays can occur due to traffic, road construction, weather or delays we might encounter picking up or dropping off other Dial-A-Lift riders. **Please make copies and use the “Dial-A-Lift Trip Schedule” form on page 26 to help remember your trip details.**

If you do not have a specific appointment time, please be flexible about the days and times of your ride(s). There may be rides available earlier or later than you first requested or on another day. We can provide you this information – be sure to ask!

Pick Up Location

We will pick you up at the address you specify. Please be ready when the Operator comes to the door. Our Operators will assist you from the **door** of your pick-up location, such as:

- The entrance of a single-family residence that allows the operator to maintain sight of the van.
- The entrance of a multi-resident facility (apartment building, assisted living facility or nursing home). You should wait at a pick-up location that is within sight of the entrance.
- The entrance of a shopping center, medical complex, social service, employment or recreational facility. Please be waiting at a pick-up location within sight of the door.

The Operator will assist you and your wheelchair up or down **one step** at an entrance or stairway.

Trip Changes

We cannot make changes to your pick-up or drop-off time or location on the day of your ride. These changes create an inconvenience for other Dial-A-Lift riders. If you need to make a change to a scheduled ride, please call the scheduling office at **360-754-9393** the day (or sooner) before your scheduled ride.

The Operator cannot change your trip. He or she will drive the route according to the Dispatcher's instructions. Please direct questions about your ride(s), such as time and location, to our scheduling office. The Operator cannot use the radio to request this information.

Reserving Multiple Trips

Sometimes you may need to go several places in one day. Example: A ride from your home to a medical appointment, then to a hair appointment, to the library and then back home again. If this is your situation, we will help you schedule a separate trip from each pick-up location to each drop-off point.

Are Trips Scheduled on A Priority Basis?

The ADA does not allow us to prioritize trips by the purpose of the trip. We cannot place any more or any less importance on one trip over another. For example, a medical appointment does not take priority over a hair appointment.

Standing Rides

A “standing ride” is an established regular ride that occurs at least once a week for six months or more. To request a standing ride, please call the scheduling line **360-754-9393**.

Once we establish your standing ride, you will not have to call each week to schedule your ride. It may take several weeks to establish your standing ride, so you must continue to schedule your ride through the normal scheduling process until we call to tell you that your standing ride is established.

Once we have set up your standing ride, it is your responsibility to cancel it when you no longer need it or don't need it for a specific time. Failure to cancel a standing ride within two hours of your scheduled pick-up time will result in a “no-show.”

On the following Washington State holidays each year standing rides – **except for dialysis rides** - are cancelled; if your ride is still needed on these days, you are responsible for calling and scheduling a ride for that day.

Martin Luther King, Jr. Day
Presidents Day
Memorial Day
Independence Day - 4th of July
Labor Day
Veterans Day
Day after Thanksgiving

Cancellations

You must cancel your rides at least two hours before your scheduled pick-up time to avoid being issued a “no-show.” For cancellations, please call

the 24-hour cancellation voicemail **360-705-5827** and leave a detailed message OR our Automated Ride Confirmation & Cancellation line at 360-705-5806. To use the Automated Line, you will be prompted to enter your 'Client Number' and '4-Digit Security Pin'. Contact the scheduling office to receive these numbers. You may also cancel your ride online if you booked it online at www.BookYourDALRide.com.

"No-Shows"

A "no-show" occurs when you:

- are not available at the address you specified; or
- are at the address you requested but are not ready to board within five minutes of our on-time arrival ; or
- have not called to cancel your trip at least two hours before your pick-up.

If you must cancel a ride on the day of your trip, please do so at least two-hours in advance to avoid a no-show. When you call to cancel, specify all the rides you want to cancel if you have more than one scheduled for the day.

****If you are a "no-show" on your first ride of the day, we will not automatically cancel the rest of your rides scheduled for the day.****

If you establish a pattern of no-shows, you may be suspended from Dial-A-Lift services for a period of time. For a copy of the complete policy, call the Dial-A-Lift Manager at **360-705-5893**.

TRAVEL COMPANIONS

Personal Care Attendants

You may bring a Personal Care Attendant (PCA) on the ride to help you with your personal care or daily life functions following these guidelines:

- You must be approved as a person requiring a PCA.
- We don't require your PCA be the same person each time.
- We do not require a PCA to pay a fare when he or she accompanies you.
- Please tell us when your PCA will accompany you in order for the Scheduler to ensure space on the van.
- We cannot transport people whom we have not prescheduled. If you plan to have someone travel with you, please tell us when you schedule the ride.
- The trip is scheduled exclusively for you. The PCA is there to assist you. For this reason, the PCA must get on and off the van with you.

Friends and Guests

A guest is welcome to travel with you. If you would like to bring more than one person on your ride, we will accommodate you if space is available.

Guests and companions must pay the full fare of \$1.25 for a one-way ride, \$2.50 for a day pass (or show a pass) when they accompany you. They also must get on and off the van with you.

When you call to schedule your trip, tell us you will bring a guest or a companion. Tell the Scheduler if your guest is using a mobility device. This information allows us to plan seating and rides accordingly.

We cannot accept riders who have not been prescheduled for the trip.

Traveling With Children

Your children may travel with you. Please tell us when you schedule your ride that children will accompany you. You are responsible for your children during your trip. The Operator cannot lift your child(ren) into a seat. If you need help seating your child, you must bring someone to help you.

Traveling With Pets

Pets are not the same as service animals. Pets must be transported in an approved animal carrier. Your pet plus the carrier cannot weigh more than 30 pounds.



MOBILITY AIDS

Wheelchairs

Operators will help you on and off the wheelchair lift and will fasten and unfasten your chair using agency approved securement devices. We require you to use the securement device.

If you use a wheelchair or other mobility device, please keep it clean and in good repair. It can be a hazard to you, the Operator and other clients if, for example, the wheels or other parts are loose or if the brakes do not hold.

Scooters

Some three-wheeled scooters may be difficult to secure inside the van. The Operator may ask you if you can transfer to a seat. However, you are not obligated to move to a seat.

Other Aids

The Operator will secure your walker inside the van. Walkers and attachments such as baskets, bags or water bottles must not weigh more than 30 pounds. If your walker with its attachments exceed 30 pounds, we cannot transport it.

The Lift

If you want to board the van using the lift, just ask the Operator for help. For your safety, you must hold onto the handrails while the lift is in use. If you plan to use the lift for boarding, notify us when you schedule your ride.

Lap Seatbelts

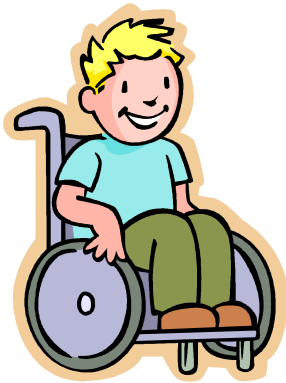
For your safety, we require use of lap seatbelts in our Dial-A-Lift vans. All seating locations on our vans, including securement areas for mobility devices are equipped with lap seatbelts. They are for your use whether you are using a van seat or are secured in a mobility device. Seatbelt extensions are available. Let the Operator know if you need one. Passengers who possess written verification from a licensed physician documenting their inability to wear a lap seatbelt for physical or medical

reasons may receive exemption from this policy. Repeated refusals to use a lap seatbelt may result in a 7-day suspension from Dial-A-Lift service.

Standing in the van while it is in motion is prohibited.

Service Animals

Some people with disabilities have specially trained animals to help them with their daily activities. We welcome service animals on Dial-A-Lift vans when they accompany their handlers. Tell us when you call for your ride that a service animal will accompany you. We will ensure space is reserved for your animal. We do not charge a fare for a service animal.



GENERAL RULES



What Happens When My Van Arrives?

When the van arrives, please be ready to board. Dress appropriately for the weather as your ride may arrive up to 15 minutes before or after your scheduled pick-up time.

The Operator will wait just five minutes past his or her arrival (as long as arrival is within the 30-minute pick-up window) before leaving.

Be prepared to pay your fare, or show the operator your reduced fare card, with the current month's sticker attached, signifying that you paid your fare.

Our responsibility for you is between the exterior door of your pick-up location and the exterior door of your drop-off location. This means that the operator will help you to and from the van. We will carry and secure a reasonable number of packages or items for you. Reasonable is defined as the number of packages the Operator can transport to and from the van in one trip. This is normally five grocery bags. No one item may weigh more than 30 pounds.

Rules of Conduct

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

- Refusing to pay the proper fare,
- 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.

What Can I Carry With Me?

You may bring a reasonable number of items with you. No one item may exceed 30 pounds. When you take items on the bus, please consider other passengers' comfort and safety. For safety reasons, we cannot transport large items such as lumber, furniture or appliances.

Suspension of Service

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

- You demonstrate a pattern of "no-shows."
- 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 listed above.

Appeals Process

If our Dial-A-Lift staff issues a decision that affects your service, you may appeal the decision. You must appeal within 60 days of the date of the decision. Make your appeal in writing to: ebergkamp@intercitytransit.com
OR

Dial-A-Lift Manager
Intercity Transit
526 Pattison SE
P.O. Box 659
Olympia, WA 98507-0659

After we receive your appeal, the Dial-A-Lift Manager will review the reason we denied or suspended your service. Based on the circumstances of the appeal, we may ask for more information.

Once we have gathered the information we will make the decision and issue a finding.

If you are not satisfied with the finding, you may request a hearing before the ADA Appeals Board, which consists of three individuals – one Intercity Transit employee, and two customer representatives – individuals with disabilities who utilize both fixed route and Dial-A-Lift services. All three individuals are knowledgeable on the ADA and how it applies to transit.

We encourage you to bring someone to the hearing that can support your case. Once the appeals board is satisfied with the facts of your case, they will issue their finding.

The appeals board's finding is considered final. The Dial-A-Lift Manager will notify you of the decision in writing.

OTHER SERVICES

Travel Training

Travel Training is a free, self-paced training program for anyone who wants to learn how to travel independently on our regular buses. Travel Training will help you learn how to plan your trips, travel to your destinations independently and confidently, read bus routes and schedules, understand fares, and get on and off buses safely, and/or get service information. Contact the Travel Training Coordinator at **360-705-5879** for additional information.

Trip Planning

In an effort to help you plan a bus trip to reach your destination, we offer trip planning. Please contact Customer Service at **360-786-1881** to request this service.

Accessible Materials

Large-print, braille and audio recordings of time schedules and route maps of all our fixed-route bus service are available upon request.

Rider Alerts

Our monthly on-bus rider alerts also are available in audio format. You may hear the monthly update of rider news by calling **360-705-5851**.

Lost And Found

If you leave something on a van, call the Scheduling office, **360-754-9393**, the same day.

If you discover you've lost something after the day you rode, contact Customer Service at **360-786-1881** for information about the missing item(s). Customer Service is open Monday-Friday, 6:30 a.m.-7 p.m. and 9 a.m.-7 p.m. on weekends.

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Dial-A-Lift Trip Schedule

Starting Trips

Date: _____

Address: _____

Requested Time: _____

15 Minutes Before: _____

15 Minutes After: _____

Date: _____

Address: _____

Requested Time: _____

15 Minutes Before: _____

15 Minutes After: _____

Date: _____

Address: _____

Requested Time: _____

15 Minutes Before: _____

15 Minutes After: _____

Returning Trips

Date: _____

Address: _____

Requested Time: _____

15 Minutes Before: _____

15 Minutes After: _____

Date: _____

Address: _____

Requested Time: _____

15 Minutes Before: _____

15 Minutes After: _____

Date: _____

Address: _____

Requested Time: _____

15 Minutes Before: _____

15 Minutes After: _____

Intercity Transit
Commonly Used Acronyms

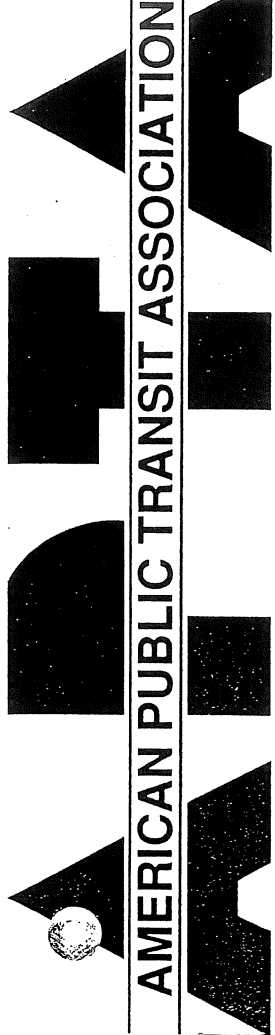
AAA	Area Agency for Aging
ACCT	Agency Council on Coordinated Transportation
ADA	Americans with Disabilities Act
AFC	Automatic Fare Collection System
AG	Attorney General
ANPRM	Advance Notice of Proposed Rule Making
APTA	American Public Transit Association
APTS	Advanced Public Transportation Systems
AQP	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	Central 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 Administration 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	Guaranteed 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)

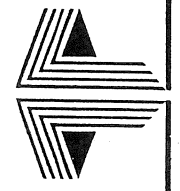
PT ²	Public Transportation Partnership for Tomorrow
PTIC	Public Transportation Improvement Conference
PTBA	Public Transportation Benefit Area
RAM	Revenue Allocation Manager
RAMP	Regional Access Mobility Project
RATP	Regional Automative Trip Planning
RFIP	Regional Fare Integration Project
RFB	Request 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 Transportatoin 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



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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, 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, 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.

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."

(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.

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.

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.

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 Stop

A place where passengers can board or alight from the bus, usually identified by a sign.

Busway

Exclusive freeway lane for buses and carpools.

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.

Capital Assistance

Financial assistance for transit capital expenses (not operating costs); such aid may originate with federal, local or state governments.

Capital Costs

Costs of long-term assets of a public transit system such as property, buildings, vehicles, etc.

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.

<p>Charter Bus Circulator Bus Clean Air Act Amendments of 1990 (CAAAA)</p>	<p>See "Bus, Charter." See "Bus, Circulator." 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.</p>	<p>Conformity</p>	<p>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.</p>
<p>Collective Bargaining</p>	<p>Negotiations between labor union representatives and employers to reach agreement on a contract describing such matters as wages, hours and working conditions.</p>	<p>Congestion Mitigation and Air Quality (CMAQ)</p>	<p>Federal funds available for either transit or highway projects which contribute significantly to reducing automobile emissions which cause air pollution.</p>
<p>Commitment</p>	<p>See "Obligation."</p>	<p>Contract Authority</p>	<p>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.</p>
<p>Commuter</p>	<p>A person who travels regularly between home and work or school.</p>	<p>Contraflow Lane</p>	<p>Reserved lane for buses on which the direction of bus traffic is opposite to the flow of traffic on the other lanes.</p>
<p>Commuter Rail Compressed Natural Gas (CNG)</p>	<p>See "Rail, Commuter." An alternative fuel; compressed natural gas stored under high pressure. CNG vapor is lighter than air.</p>	<p>Corridor</p>	<p>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.</p>
<p>Compulsory Arbitration</p>	<p>Arbitration that is required by law.</p>	<p>Cost-of-Living Allowance (COLA)</p>	<p>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.</p>
<p>Conciliation</p>	<p>See "Mediation."</p>	<p>Crosstown</p>	<p>Non-radial bus or rail service which does not enter the Central Business District (CBD).</p>

Death.

Dedicated Funding Source

The movement of a transit vehicle without passengers aboard; often to and from a garage or to and from one route to another.

A source of monies which by law is available for use only to support a specific purpose, and cannot be diverted to other uses.

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."

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.

Dial-a-Ride

See "Demand Responsive."

Disadvantaged Business Enterprise (DBE)

A business owned and operated by one or more socially and economically disadvantaged individuals. 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.

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.

Double Deck Bus

See "Bus, Double Deck."

Downtime

A period during which a vehicle is inoperative because of repairs or maintenance.

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.

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.

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 for 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 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.

Trolley Car

Trolley Coach

Trust Funds

United

Transportation
Union (UTU)

Urban Mass

Transportation
Administration
(UMTA)

Urbanized Area
(UZA)

Van

Vanpool

Variable Cost

Women's Business
Enterprise (WBE)