

DRAFT

Intercity Transit

2016

Annual Report

&

2017 – 2022

Transit Development Plan

Prepared by the

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updated July 20 & August 2

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2017 - 2022 Transit Development Plan

This year's Transit Development Plan (TDP) continues a practice adopted by Intercity Transit in 2005. Prior to 2005 the "TDP process" was an opportunity to engage our governing body – the Intercity Transit Authority – our employees, customers and the general public to help define the direction of the transit system for the next six years.

At the time the TDP was combined with the update of the agency's "Strategic Plan," which provided an in-depth process for considering and developing future service designs, capital facilities, equipment, agency policies and other key business strategies. It also served as the basis for developing the coming year's annual budget. The time frame for this process covered several months and was completed each year in June and submitted to the WSDOT as required by Washington State law, RCW 36.57A.

With changes in WSDOT reporting requirements for the TDP in 2004 the current Intercity Transit process, established in 2005, now provides the basic reporting components and sections required under Washington State law. Intercity Transit however, continues to involve the public, agency staff, our Citizen Advisory Committee (CAC) and Transit Authority in annually reviewing and updating our "Strategic Plan," which is a separate process and document. The 'Plan' utilizes components of the TDP, but provides the more in-depth analysis and discussions for developing next year's annual budget (2018) and provides guidance for the future direction of the agency.

This year's "Draft 2016 Annual Report and 2017- 2022 Transit Development Plan" will be presented at the Intercity Transit Authority meeting on July 19, 2017. Distribution of the draft document is then made available to the public the following day on Intercity Transit's web site, at local public libraries, Intercity Transit's OTC Customer Service Center in downtown Olympia, or by contacting Intercity Transit's administrative office. Local media news will be notified about the document and a notice and invitation to the public to comment on the TDP will be made through the distribution of an on-board Rider News newsletter (July) with details also on our web site and other social media. This year's public hearing is scheduled to occur on August 16, 2017, 5:30 pm, at the Transit Authority meeting, 526 Pattison St SE, Olympia, WA.

Section 1: Organization

This document represents Intercity Transit's annual update of a 5-year Transit Development Plan (TDP), as required under Washington State RCW Section 35.58.2795 and the federal *Moving Ahead for Progress in the 21st Century* (MAP-21). This report provides summary information for 2016 as well as projected changes for 2017 - 2022.

Intercity Transit, the business name for the Thurston County Public Transportation Benefit Area (PTBA), 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 sales tax of up to 3/10ths of 1% 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. Thurston County voters outside the urban area approved the 3/10ths of 1% sales tax to support the expansion of the PTBA to include all of Thurston County. This included the south county cities and towns and rural areas of unincorporated Thurston County.

1995 - 1999: Local sales tax revenue slowed dramatically and resulted in the gradual reduction of service as a way of balancing service costs with revenues. In March 1999, a proposed 2/10ths of 1% increase in the sales tax for preserving service and a modest expansion failed, forcing an 8% reduction in service. Then in November '99, statewide Initiative 695 passed, which cut Motor Vehicle Excise Tax (MVET) revenue for transit. The courts found it unconstitutional, but the State Legislature subsequently eliminated it for public 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 jurisdictions in Thurston County resulting in agreement that reduced the service boundary to the urbanized areas of Olympia, Lacey, Tumwater and Yelm. The new boundary, established September 2002, became effective January 2003. In September '02, voters within the new boundary approved an increase of 3/10ths to 6/10ths of 1% in local sales tax. The new rate went into effect in 2003.

2003 - 2005: Incremental service increases in 3 phases began. This reversed a trend that saw over a 50% reduction in fixed-route service since 1995. Both Phase 1 (February '03) and Phase 2 (September '04) included 15% increases in service hours. A new corporate logo, bus graphics, and uniforms were also introduced in '04. During 2005 the focus was on 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: Implemented a Phase 3 increase of over 15% in service hours. A circulator route, "Dash," was begun between the Capitol Campus and downtown Olympia. Completed a fixed route Short and Long Range Service Plan; 26 expansion vanpools acquired; installation of a communications system with advanced digital radio, AVL tracking, stop announcements and auto-passenger counters were completed in '07. In '07 a new multi-year service plan and a foundation for technological investments got underway. A small increase in service hours was implemented and upgrading of the fleet included 23 new buses (5 expansion), three Dial-A-Lift vans and 44 vanpools (27 expansion). Total system boardings in '07 increased 12% above '06. A

new education program, "Smart Moves," for middle and high school students began; completed state funded Trip Reduction program with state offices in Tumwater; engaged over 1,000 participants in the annual Bicycle Commuter Contest.

2008 - 2009: An 11% increase in service hours focused on local service enhancements and 15 minute service on major corridors. Expansion of the Martin Way Park & Ride Lot (Lacey) began. Installation of on-board security camera for the fleet was completed. System wide ridership hit new record of over 5.1 million boardings in '08 as fuel prices nationwide rose to \$3.50 gal. Received two national awards in '09: APTA's "Outstanding Public Transportation System" for medium sized systems and FTA's "Success in Enhancing Transit Ridership." Martin Way P&R expansion completed (138 to 319 stalls); completed major market research and ridership studies; completed master site plan for expansion of the operations base and updated plan for the Olympia Transit Center (OTC) expansion; received WSDOT grants to construct a 300 stall P&R on the Thurston County Waste and Recovery Center; and a 'Safe Routes to Schools' program for bicycle youth program at several schools. System's base fare increased from \$.75 to \$1.

2010 - 2011: Acquired six hybrid replacement buses. Voters approved a 0.2% increase in local sales tax for transit, bringing the rate to 0.8% beginning Jan. '11. A Discounted Bus Pass pilot program began, to help local non-profit and human service agencies with their client's transportation needs. CTR law changes significantly increased the number of affected Thurston County worksite. 30th Anniversary in 2011. Implemented a 3.1% service increase. Implemented an online trip planner and a regional application for 'next bus' information. Selected by FTA to receive ISO 14001-certified Environmental and Sustainability Management System (ESMS) training and created an agency ESMS. Continued major capital facility projects for the OTC (including accommodations for Greyhound), Operations Base, and Hawks Prairie P&R Lot. Completed DAL client survey. Record fixed-route ridership of 4.5 million, and 5.3 million system wide.

2012: First transit system in the country to be awarded 'Gold Level' APTA Sustainability Commitment status. Continuation of innovative programs including Smart Moves youth outreach and BikePARTners that supports healthy commutes to schools. Bicycle Commuter Contest celebrates 25th Anniversary. Mike Harbour, GM for 17 years, moves on. Ann Freeman-Manzanares, Development Director, appointed Interim GM. Base adult fare increase of 25% approved for fixed route service and a 10% increase for vanpool fares. Demonstration Discounted Pass Program, begun in 2010, approved for future years. New federal legislation under "MAP-21" eliminates discretionary funding for buses and bus facilities.

2013: ITA selects Ann Freeman-Manzanares as new General Manager. Local base fare increased from \$1 to \$1.25. New 332 stall Hawks Prairie Park & Ride Lot officially opens in NE Lacey and receives American Public Works Assoc. "Project of the Year" for Washington State. Agency earns ISO 14001 Certification for Sustainability and Environmental practices, one of only nine transit systems in the country that have earned it to date. Implemented two WSDOT grant funded demonstration Express routes for service between Tumwater/Lakewood and limited Sound Transit peak service between Olympia/Seattle; includes partnering and opening a 30 stall park & ride at a State Dept. of Health lot in Tumwater.

2014: Saw a modest 1% annual increase in fixed route ridership, but our 3rd highest ridership year. The 'Walk N Roll' youth outreach program along with Bike PARTners continued to grow and is now in every school district we serve. Technology enhancement included relocating computer servers to a state agency facility in Olympia, which significantly reduced safety issues and remodeling costs on-site. Received Thurston County Chamber of Commerce 'Green Business of the Year Award.'

2015: The 'Walk N Roll' program continued to grow, adding 6 more schools to the program. Enhanced ADA accessibility to 30 more bus stops including the addition of four more shelters. Travel Trainers helped 72 individuals, teaching them to use bus service safely and confidently. Achieved first-ever statewide Grand Champion honor in State Public Transportation Roadeo competition.

2016: In partnership with the City of Tumwater received a regional grant to improve pedestrian accessibility and safety at the Tumwater Square transfer station. The 29th annual IT sponsored Bicycle Commuter Contest set a record of 1,853 registrants, 112 teams, over 107,900 miles traveled and an estimated 54 tons of CO2 prevented. Recertified our Sustainability program and met the ISO 14001 – 2015 Standards, one of few public transit systems in the country to do so.

Governing Board

The Intercity Transit Authority governs the organization. The board increased to nine members with a state mandated addition of a labor representative in 2010. The other members consist of five elected officials representing the jurisdictions of Thurston County, Lacey, Olympia, Tumwater, and Yelm, plus three citizen representatives appointed by the Transit Authority. Citizen representatives serve three-year terms and elected officials are appointed by their respective jurisdiction. Intercity Transit is the only system in Washington State with citizen members serving on its governing board.

Table of Organization

At the end of January 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
<i>Executive</i>	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 dispatches all services from its administrative/operations base facility at 526 Pattison Street SE, Olympia.

Section 3: Service Characteristics - 2016

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

Fixed Route Service Operation

During 2016, 25 fixed routes as well as ADA paratransit (Dial-A-Lift) service were provided. Days of service on weekdays, 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 on three national holidays.

Fares: Recovered 11.7% of operating costs for Local service and 9.1% for Express.

Total Boardings: 4,113,139, a decrease of -4.0% from 2015.

Services for Persons with Disabilities Operation

“Dial-A-Lift” provides door-to-door service for people with qualified ADA disabilities, which prevents them from using regular bus services. Dial-A-Lift hours of operation reflect all Fixed Route service. 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

By the end of 2016 there were 177 Intercity Transit commuter vanpools in operation throughout the Puget Sound region. This was a decrease from 192 the year before. Over the year, the vanpools carried an average of 1,300 daily riders.

Intercity Transit staff markets the vanpool program to employers and individuals, facilitates group formation and provides defensive driver training. Vanpool groups lease the vehicles on a monthly mileage basis, operate independently and are generally in service weekdays, from 5 a.m. – 6:30 p.m.

Fares: Recovered 93.4% of the operating costs.

Total Boardings: 600,148 a decrease of 12.4% from 2015.

Ridematching: Free service. Intercity Transit is a member of the Washington State Ridematch network that provides a computerized database of individuals interested in carpooling and vanpooling. Established in 1997, it allows commuters the ability to make contacts throughout the state either through a toll free call, over the internet or with a local transit system.

Village Vans Operation

Service began in 2002 for this grant-funded program. Intercity Transit operates with four vans to help meet work-related transportation challenges for families with low incomes. The program provided employment support transportation for 180 individuals totaling 6,523 rides in 2016 (37.9% increase from 2015). Of the total ridership, 29% were qualified under Temporary Assistance for Needy Families and 71% were low-income receiving some type of state or federal assistance. Vans are driven by eligible job seekers participating in the Customized Job Skills Training Program, volunteering a total of 7,326 hours in 2016. Twelve drivers secured employment (eight in transportation) as did dozens of passengers. This innovative program works with 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 to support their client needs.

Commute Trip Reduction Program

In 2005, the Thurston region implemented a program transition with a cooperative effort that includes the Thurston Regional Planning Council overseeing program administration and worksite support and Intercity Transit providing outreach and marketing efforts. The partnership continues for the 2015-17 biennium. It makes a commitment to the goals of the CTR law while providing on-going assistance to both local jurisdictions and affected worksites. With the goal of reducing the number of single occupant vehicle trips, vehicle miles traveled, congestion, greenhouse gases, and providing other options for commuters, the region is now required under Senate Bill 6088 that all state worksites and state colleges - no matter the size - in the urban portions of Lacey, Olympia and Tumwater to participate in CTR. Currently, the regional team supports 197 active worksites of which 191 are affected sites and 6 are voluntary.

Land Use Review and Support Program

Intercity Transit is one of a number of local agencies to review land use permitting requests. Staff works with local government staff (Development and Public Works departments), Planning Commissions, as well as public and private developers to maximize the opportunities for public transportation through effective land use planning and urban design. During 2016 staff received 348 submissions, reviewed 9 and commented on 6 applications requesting transit amenities that typically are for a stop, shelter or improved ADA access to an existing stop.

Agency Performance

Intercity Transit actively pursues efforts to improve the internal operations of the agency through improved communications, increased employee involvement and better understanding of the needs and desires of customers and employees. These efforts are aimed at making Intercity Transit a valued employer and enabling employees to effectively serve their customers.

Intercity Transit reviews financial and ridership performance on a monthly basis, and provides regular updates to the Citizen Advisory Committee and the Intercity Transit Authority.

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, WA and Olympia's Capital Mall, Greyhound terminal and the Olympia Transit Center.

Mason County Transit	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 service ST Route 592 weekday 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 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 - Olympia)	South Thurston County system funded by a WSDOT grant provides regional connections with Intercity Transit routes in a number of locations within our service district.
Park & Ride Lots (P&R)	Fixed routed service available at three lots: Lacey: Martin Way P&R (Local & Express) Hawks Prairie P&R (Express) Thurston Co: 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 district, 43 of the 50 public schools are served by transit routes. A number of these routes also have 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 school’s 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 (Lacey), but not onto the campus. The University has a student pass program for undergraduates.

Section 5: Activities in 2016

Fixed route ridership decreased -4.0% from the year before with 4.1 million boardings and 4.9% decrease overall for all three services at 4.9 million boardings. Significant agency activity during the year continued with on-going capital facility project reviews and work on environmental sustainable goals. The effort to limit the 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 recertified our Environmental and Sustainability Management System to meet the ISO 14001:2015 Standards. We are one of only a few agencies in the nation with this certification.

Capital facilities 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 our Pattison Street operations base. Highlights of other agency efforts during the year included:

New Fleet Vehicles: Vanpool - 33 replacements acquired.

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: Retrofitted 10 additional shelters with interior solar lighting. Accessibility improvements were added to 40 stops. This included 4 completed through private developer improvements, 3 through local road improvements and 2 through sidewalk projects.

Service Planning: Continued to monitor service and make service adjustments to improve on-time performance and transfer connections. 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 priority demonstration project is on-going, with testing of 6 intersections before full deployment in 2017-18.

Ridership: System-wide Total Boardings (Fixed Route, DAL and Vanpool) decreased -4.9% from 2015. The downturn continues to reflect the low cost of regional fuel prices. Fixed Route boardings decreased -4%, Vanpooling was down - 12.4%, but Dial-A-Lift increased 4.7%.

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

Vanpool Program: The 600,148 passenger trips recorded during 2016 was a decrease of -12.4% from the previous year's tally. The decrease appears to reflect the low cost of fuel prices in the region. Groups dropped from 192 in 2015 to 177. Vans operate throughout a five countywide region. With certified and trained volunteer drivers in place, these vanpools carried an average of 1,300 daily riders removing over 1,000 vehicles from our 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. 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.

We continue to provide on-line trip planning for fixed route service and participation in regional smart phone applications for 'next bus' arrival information and trip planning. Our *Travel Training* and *Bus Buddy* program also works with individuals to help them either transition from paratransit -DAL service to fixed route or to help with people becoming comfortable with riding a bus.

Section 6: State 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). This supersedes WSDOT’s “Investment Guidelines” previously requiring listing of accomplishments.

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	2017 - 2022
Continued Effort	Continuing Effort

2016

- The Washington State Legislature amended the state’s Transportation System Policy Goals in 2016 to add ‘economic vitality’ to the list of goals. This new item became effective in June 2016.

2017 - 2022

- Continue to investment in public transportation that have a significant multiplier effect in creating jobs, personal wealth and tax revenues.
- Continue to support health and equity in our service area by providing access and mobility for all people.
- Continue to support and provide services that help produce significant environmental benefits such as, removing vehicles from the road each weekday and facilitating higher density development that decreases the distances people need to travel.
- Continue to work with local jurisdictions to further integrate transportation services into broader community planning efforts to enhance transportation options, improve walkability and connections to transit and in turn helps to improve access to jobs and housing.

2. PRESERVATION

Preserve and extend prior investments in existing transportation facilities and the services they provide to people and commerce.

2016	2017 - 2022
Continued Effort	Continuing Effort

2016

- Programmed funds continued for facility repairs at the central base as well as maintenance of all transit centers.
- Vanpool program had 33 replacements and the fleet total at 265 vans.
- Continued efforts on funding fuel tank replacements and expanding vehicle parking at Intercity Transit base of operations.
- Continued master plan for expansion of the Olympia Transit Center for fixed route service and an interstate private carrier (Greyhound).
- Maintained two WSDOT Regional Mobility Grants for service enhancements of Express service along the I-5 corridor between Thurston and Pierce Counties. Includes weekday service between Tumwater -Lakewood and extension of existing ST 592 (DuPont/Seattle) to Olympia. Funding ends mid-2017.

2017-2022

- Depending on how much local economic recovery might occur it appears that basic service levels may remain the same over the next 3 - 5 years.
- Update fixed route Short (6 yr) and Long Range (20 yr) Service Plan.
- Intercity Transit will continue to provide performance measurement reports that provide summaries to the public providing attributes, costs and utilization of the existing system services.
- Continue to replace aging fleet vehicles but the loss of federal discretionary grant funding continues to have a major impact on agency finances.
- Continue work on capital facility projects. The expansion/remodeling of Operations Base in Olympia will be toward fuel tank replacement and environmental work while the rest of the project is on hold due to change in federal assistance. Continue effort to expand the downtown Olympia Transit Center as a transportation hub, including accommodating Greyhound service.

3. SAFETY

Target construction projects, enforcement, and education to save lives, reduce injuries, and protect property.

2016	2017 - 2022
Made Progress	Continuing Effort

2016

- Safety is the system's #1 priority. A Safety Committee meets monthly and, if necessary, confers on major events. Reviews monthly safety report, maintains ongoing safety records, and makes recommendations to General Manager on issues involving employee and customer safety.
- Outreach program to local schools for "Bike and Walk to School Days." Other sponsored programs include classes where students receive a recycled bike and learn maintenance and traffic skills and PE classes where students learn how to walk and bike to stay healthy and safe.
- Regular and on-going training of Operations and Maintenance staff as well as other agency support staff, remains a vital component of the organization.

	<ul style="list-style-type: none"> • Participates in local and regional efforts to increase safety and improve security components within the service district and improve coordination between agencies, especially with local emergency services. • Continued participation in the regional coordination of the <i>Puget Sound Transportation Recovery Plan</i> for major disruptions to vital transportation facilities and links at both the local and regional level. Finalized a staff committee-developed <i>All Hazards Emergency Response Plan</i>.
2017 - 2022	<ul style="list-style-type: none"> • Agency will continue to develop programs for agency staff. In-house safety programs and committees will meet on a regular basis to review existing conditions with an eye toward making improvements. • Continue to work and make improvements with other public agencies and school districts regarding safety and emergency response on both local and regional level. • Inter-local project with City of Tumwater to improve on-street Tumwater Sq. transfer station accessibility, pedestrian safety and bus alignments. • 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.

4. STEWARDSHIP

Continuously improve the quality, effectiveness, and efficiency of the transportation system.

2016	2017 - 2022
Continued Effort	Continuing Effort

2016	<ul style="list-style-type: none"> • Intercity Transit continues to be involved with working 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 attend community business association meetings to update and provide leadership in efforts to support and improve local and regional transportation network. • Actively participate in a coordination network of human service organizations to improve mobility for those challenged by income, age and/or disabilities. • Actively participating in on-going efforts of the regional Sustainability Plan that includes housing and transportation choices.
2017 - 2022	<ul style="list-style-type: none"> • 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 but not limited to updates of local Comprehensive Plans, Joint Base Lewis McChord/I-5 impacts, Interchange Justification Reports (I-5), and Regional Transportation Plan updates.

5. MOBILITY Facilitate movement of people and goods to contribute to a strong economy and a better quality of life for citizens.

2016	2017 - 2022
Made Progress	Continuing Effort

2016

- Intercity Transit staff continues to participate in local and state planning efforts to develop and improve alternatives to single occupant vehicles. Staff also takes an active role with regional long range transportation planning activities dealing with congestion and environmental impacts.
- 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).
- Staff regularly participates in local jurisdictional land use reviews, development of community design components (land and roads) and comments on transportation/transit integration and ADA accessibility.
- Provided service integration with four other public transit providers, one rural regional service provider, as well as interstate bus and passenger rail service.
- Continued regional integration of transportation services for 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 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

- 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.
- Additional efforts for updating the agency’s Short and Long Range Plans to include significant “community conversation” outreach efforts.
- Continue to work with the other regional transportation providers to improve service connections between providers.
- 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.
- 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.

6. ENVIRONMENTAL QUALITY AND HEALTH

Bring benefits to the environment and our citizens' health by improving the existing transportation infrastructure.

2016	2017 - 2022
Made Progress	Continuing Effort

2016

- Intercity Transit continues to utilize 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 district and region. This includes on-going participation with *Sustainable Thurston County* and *Thurston Thrives* activities

2017 - 2022

- Intercity Transit will continue to utilize biodiesel and ultra-low sulfur diesel. Higher blends of biodiesel maybe possible depending on cost.
- Implementing testing of synthetic oil for diesel engines, which anticipates a cost savings in total oil consumption and improved vehicle mileage.
- Agency core staff will continue work on *Environmental and Sustainability Management Systems* 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.
- 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.

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														
Total Revenue Vehicles at Y/E	2016	2017	2018	2019	2020	2021	2022	2016	2017	2018	2019	2020	2021	2022
	371	387	398	409	422	433	445							
Fixed Routed Coaches														
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														
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														
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														
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

Coaches	2016	2017	2018	2019	2020	2021	2022
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	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	2016	2017	2018	2019	2020	2021	2022
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	2016	2017	2018	2019	2020	2021	2022
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			

		2016		2017		2018		2019		2020		2021		2022	
		15	15	15	15	15	15	15	15	15	15	15	15	15	15
Staff Vehicles															
Total Staff Vehicles at Y/E															
VM Service Trucks															
Beg. Yr. # of Vehicles in Fleet		2		2	2	2	2	2	2	2	2	2	2	2	2
Replacement Vehicles								1	1	1	1	1	1	1	1
Expansion Vehicles															
End of Yr. Fleet Size		2		2	2	2	2	2	2	2	2	2	2	2	2
Total Actual VM Service Truck Purchases		0	0	0	0	0	0	1	1	1	1	0	0	0	0
Ops Service Trucks - 5 Year Cycle															
Beg. Yr. # of Vehicles in Fleet		3		3	3	3	3	3	3	3	3	3	3	3	3
Replacement Vehicles				1	2										
Expansion Vehicles															
End of Yr. Fleet Size		3		3	3	3	3	3	3	3	3	3	3	3	3
Total Actual Ops Service Van Purchases		0	0	1	2	0	2	0	0	0	0	0	0	0	0
General Staff Vans															
Beg. Yr. # of Vehicles in Fleet		1		1	1	1	1	1	1	1	1	1	1	1	1
Replacement Vehicles															
Expansion Vehicles															
End of Yr. Fleet Size		1		1	1	1	1	1	1	1	1	1	1	1	1
Total Actual Staff Van Purchases		0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Staff Car															
Beg. Yr. # of Vehicles in Fleet		2		2	2	2	2	2	2	2	2	2	2	2	2
Replacement Vehicles				1											
Expansion Vehicles															
End of Yr. Fleet Size		2		2	2	2	2	2	2	2	2	2	2	2	2
Total Actual Staff Car Purchases		0	0	1	0	0	0	0	0	0	0	0	0	0	1
General Staff Car - Electric															
Beg. Yr. # of Vehicles in Fleet		2		2	2	2	2	2	2	2	2	2	2	2	2
Replacement Vehicles		1													
Expansion Vehicles															
End of Yr. Fleet Size		2		2	2	2	2	2	2	2	2	2	2	2	2
Total Actual Staff Car Purchases		1	0	0	0	0	0	0	0	0	0	0	0	0	1
General Staff Station Wagon															
Beg. Yr. # of Vehicles in Fleet		1		1	1	1	1	1	1	1	1	1	1	1	1
Replacement Vehicles															
Expansion Vehicles															
End of Yr. Fleet Size		1		0	1	1	1	1	1	1	1	1	1	1	1
Total Actual Staff Station Wagon Purchases		1	0	0	0	0	0	0	0	0	0	0	0	0	0

Facility Truck	2016	2017	2018	2019	2020	2021	2022
Beg. Yr. # of Vehicles in Fleet	6	7	7	7	7	7	7
Replacement Vehicles	0	1	3	1			
Expansion Vehicles	1	0					
End of Yr. Fleet Size	7	7	7	7	7	7	7
Total Actual Facility Truck Purchases	1	1	3	1	0	0	0
Facility Maintenance Trailers	2016	2017	2018	2019	2020	2021	2022
Beg. Yr. # of Vehicles in Fleet	1	2	2	2	2	2	2
Replacement Vehicles							
Expansion Vehicles	1						
End of Yr. Fleet Size	2	2	2	2	2	2	2
Total Actual Facility Truck Purchases	1	0	0	0	0	0	0
Total Staff Vehicles Purchased by Year	4	3	5	2	1	1	2

Vehicle Expenses and Revenues

VM Service Trucks	2016	2017	2018	2019	2020	2021	2022
VM Service Truck Unit Cost	\$ 63,000	\$ 65,200	\$ 67,500	\$ 69,900	\$ 72,300	\$ 74,800	\$ 77,400
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	0	0	1	1	0	0
Total Expense	0	0	0	\$ 69,900	\$ 72,300	0	0
Ops Service Trucks	2016	2017	2018	2019	2020	2021	2022
Op Service Van Unit Cost	\$ 38,800	\$ 40,200	\$ 41,600	\$ 43,100	\$ 44,600	\$ 46,200	\$ 47,800
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	1	2	0	0	0	0
Total Expense	0	\$ 40,200	\$ 83,200	0	0	0	0
General Staff Vans	2016	2017	2018	2019	2020	2021	2022
General Staff Van Unit Cost	\$ 31,700	\$ 32,800	\$ 33,900	\$ 35,100	\$ 36,300	\$ 37,600	\$ 38,900
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	0	0	0	0	1	0
Total Expense	0	0	0	0	0	\$ 37,600	0

General Staff Car	2016	2017	2018	2019	2020	2021	2022
General Staff Car Unit Cost	\$ 33,300	\$ 34,500	\$ 35,700	\$ 36,900	\$ 38,200	\$ 39,500	\$ 40,900
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	1	0	0	0	0	1
Total Expense	0	\$ 34,500	0	0	0	0	\$ 40,900

General Staff Car - Electric	2016	2017	2018	2019	2020	2021	2022
General Staff Car Unit Cost	\$ 45,320	\$ 47,400	\$ 49,100	\$ 50,800	\$ 52,600	\$ 54,400	\$ 56,300
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	1	0	0	0	0	0	1
Total Expense	\$ 45,320	0	0	0	0	0	\$ 56,300

General Staff Station Wagon	2016	2017	2018	2019	2020	2021	2022
General Staff Station Wagon Unit Cost	\$ 26,780	\$ 28,200	\$ 29,200	\$ 30,200	\$ 31,300	\$ 32,400	\$ 33,500
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	1	0	0	0	0	0	0
Total Expense	\$ 26,780	0	0	0	0	0	0

Facility Truck	2016	2017	2018	2019	2020	2021	2022
Facility Truck Unit Cost	\$ 55,000	\$ 60,000	\$ 62,096	\$ 64,266	\$ 66,511	\$ 68,835	\$ 71,239
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	1	1	3	1	0	0	0
Total Expense	\$ 55,000	\$ 60,000	\$ 186,289	\$ 64,266	0	0	0

Facility Trailers	2016	2017	2018	2019	2020	2021	2022
Facility Trailer Unit Cost	\$ 10,800	\$ 11,200	\$ 11,600	\$ 12,000	\$ 12,400	\$ 12,800	\$ 13,200
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	1	0	0	0	0	0	0
Total Expense	\$ 10,800	0	0	0	0	0	0

Total Expenses/Revenues Expenses	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					
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 (Lene) 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				
Routermatch Replacement							
SharePoint Maintenance/Upgrades						60,000	
TMS Replacement			100,000				
VMMWare 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							
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							
Pattison UST Tank Replacement/Site Enviro Review	8,005,000			27,463,203			
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)							
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												30,000	
Pattison Landscaping (drought tolerant)											30,000		
Pattison Rubber Flooring Replacement													40,000
Pattison Server HVAC #17-18 Replacement												15,000	
Pattison Trash Compactor													
Pattison Maintenance Lift/Cover Pit		200,000											
Replace OTC Roof					210,000								18,000
Seal Coat Pattison Parking Lot													
Facilities Total		\$9,035,000	\$5,603,000	\$601,000	\$29,423,203	\$240,000	\$95,000	\$189,000					

Intelligent Transportation Systems Projects													
Expansion													
Signal Priority Project				150,000								200,000	
Replacement													
Advanced Communications Systems													
Fare boxes/Smartcards			1,500,000										
Total		-	1,500,000	150,000	-	-	200,000	-	-	-	-	-	-

Shop Equipment													
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	\$0	\$65,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Facilities & Land													
Bus Stop Improvements Facilities (2016 = Solar Lights)													
Bus Stop Improvements - Planning	35,000		150,000										
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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Transit Centers & Park and Rides													
Tumwater Park and Ride													
Hawkes Prairie Park and Ride	2,500												500,000
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
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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 -			-
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		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 Fund	Working 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 Fund	Working 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

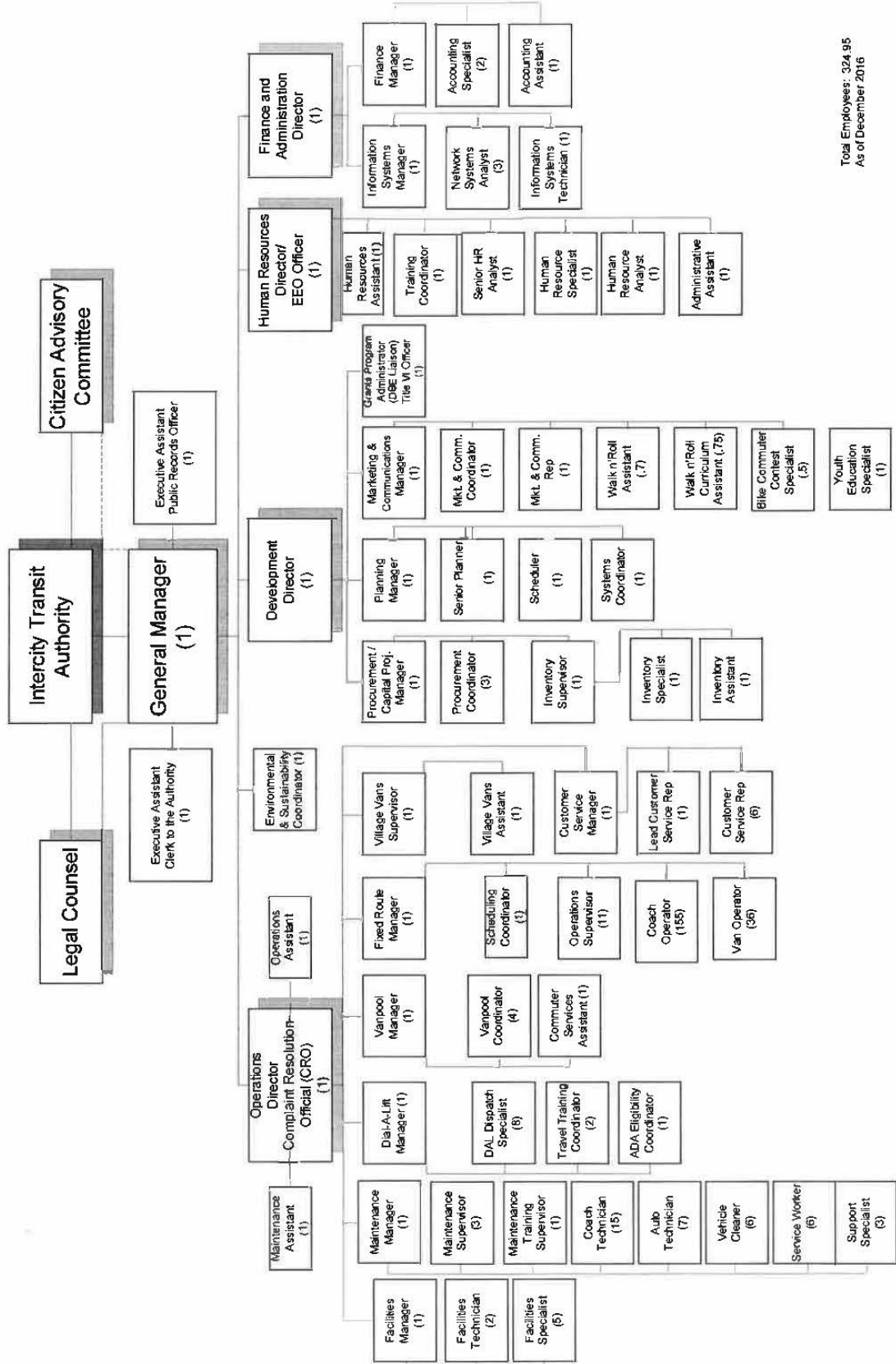
WSDOT Report - 2021	General Fund	Working Capital	Total
Beginning Balance January 1, 2021	\$14,577,136	\$11,255,019	\$25,832,155
Revenues			
Sales Tax	42,674,927		42,674,927
Motor Vehicle Excise Tax			-
Farebox	5,346,847		5,346,847
Sales Tax Equalization			-
Federal Operating Grants	-		-
State Operating 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

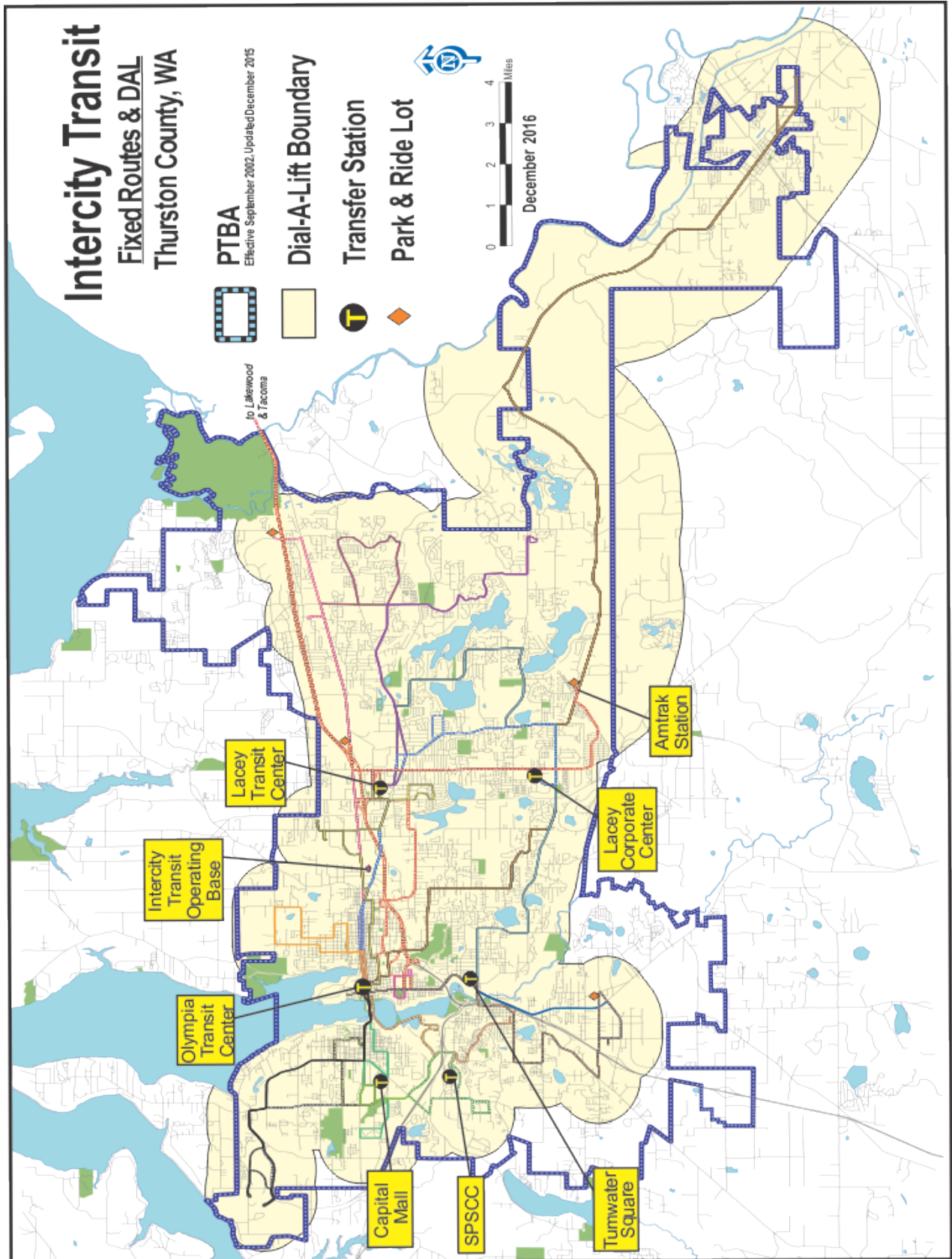
Appendix

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

Appendix A



Total Employees: 324.95
As of December 2016



Intercity Transit Mission:

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

Vision: 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.

Bus Service in 2016

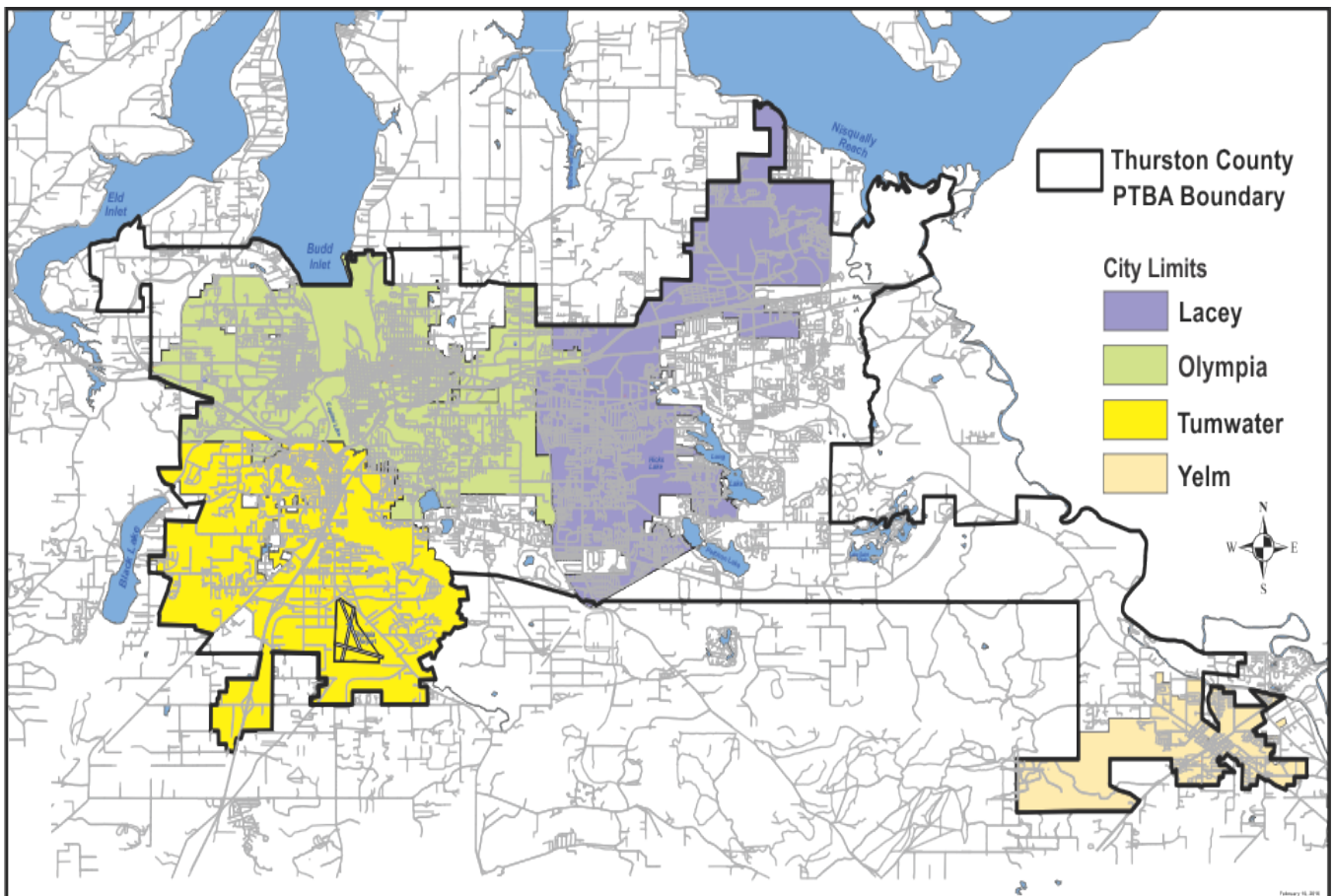
Fixed route service available weekdays on 25 routes, 18 routes operating Saturdays, 15 routes on Sundays. Dial-A-Lift (ADA/paratransit) service available during fixed route service hours. Bus fleet is ADA accessible and all fixed route coaches have two-position bike racks:

- 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
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	7902	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