

# 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

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

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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](http://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 30<sup>th</sup> 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 3<sup>rd</sup> 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 29<sup>th</sup> 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).

<b>Department</b>	<b>Jan 2014</b>	<b>Jan 2015</b>	<b>Jan 2016</b>	<b>Jan 2017</b>
<b>Executive</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Development – (under Executive mid-2013 - 2016)</b>	<b>17.25</b>	<b>18.75</b>	<b>19.0</b>	<b>19.0</b>
<i>Grants &amp; 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 &amp; Communications</i>	5.75	5.75	6.0	6.0
<b>Human Resources - Assistants &amp; Analysts</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>
<b>Finance &amp; Administration</b>	<b>11.0</b>	<b>11.0</b>	<b>10.0</b>	<b>10.0</b>
<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
<b>Operations:</b>	<b>229.0</b>	<b>232.0</b>	<b>226.0</b>	<b>235.0</b>
<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
<b>Maintenance: (moved under Operations early 2014)</b>	<b>47.0</b>	<b>47.0</b>	<b>49.0</b>	<b>51.0</b>
<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
<b>Total Employees</b>	<b>313.75</b>	<b>317.75</b>	<b>314.0</b>	<b>325.0</b>

## 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**

<b>Local Service</b>				<b>Express Service</b>	
<b>Fixed Route</b>	<b>Per Ride</b>	<b>Daily Pass</b>	<b>Monthly Pass</b>	<b>Olympia/Tacoma Per Ride</b>	<b>Monthly Pass</b>
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
<b>Dial-A-Lift</b>	\$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:

<b>Grays Harbor Transit</b>	Service between Aberdeen and Olympia's Capital Mall, Greyhound terminal and the Olympia Transit Center.
<b>Mason Transit Authority</b>	Service connections between Shelton and Olympia's Capital Mall and Olympia Transit Center.
<b>Pierce Transit (PT)</b>	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.
<b>Sound Transit (ST)</b>	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.
<b>AMTRAK</b>	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.
<b>Greyhound</b>	Four local Intercity Transit routes provide service within a block of the downtown Olympia Greyhound terminal.
<b>Rural Transportation (South Thurston Co. Tumwater/Olympia)</b>	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.
<b>Park &amp; Ride Lots (P&amp;R)</b>	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)
<b>Educational Facilities</b>	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

	<p>district and region including on-going participation with <i>Sustainable Thurston County</i> and <i>Thurston Thrives</i> activities</p>
<p><b>2017 – 2022 Continuing Effort</b></p>	<ul style="list-style-type: none"> <li>• Continue to provide and promote ride-sharing services that help produce significant environmental benefits.</li> <li>• 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.”</li> <li>• 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.</li> <li>• 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.</li> <li>• Continue growth of the “Walk &amp; Roll” youth education program involving students, parents, teachers and community members to help students confidently and safely bicycle, walk, and ride transit.</li> <li>• 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.</li> <li>• Engage in land use and development decisions that promote higher density and facilitate safe and convenient access to public transportation.</li> </ul>

**6. STEWARDSHIP**

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

<p><b>2016 Continued Effort</b></p>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• Active in local and regional partnerships that regularly review, plan, coordinate and implement improvements to the local transportation network of roads, technology and services.</li> <li>• Transit staff regularly attended community business association meetings to update and provide leadership in efforts to support and improve local and regional transportation network.</li> <li>• Actively participated in a coordination network of human service organizations to improve mobility for those challenged by income, age and/or disabilities.</li> <li>• Actively participated in on-going efforts of the regional Sustainability Plan which include housing and transportation choices.</li> </ul>
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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

<b>VEHICLE PROJECTIONS</b>							
	2016	2017	2018	2019	2020	2021	2022
<b>Total Revenue Vehicles at Y/E</b>	371	387	398	409	422	433	445
<b>Fixed Routed Coaches</b>							
	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
<b>Replacement Vehicles - Hybrids</b>	0	0	0	4	17	0	5
<b>Replacement Vehicles Conventional</b>	0	0	4	0	0	0	0
<b>Expansion Vehicles</b>							
From Contingency Fleet							
<b>End of Yr. Fleet Size</b>	71	71	71	71	71	71	71
<b>Total Actual Coach Purchases</b>	0	0	4	4	17	0	5
<b>Dial-A-Lift Vans</b>							
	2016	2017	2018	2019	2020	2021	2022
Beg. Yr. # of Vehicles in Fleet	35	35	40	40	40	42	42
<b>Replacement Vehicles</b>		7			10		7
<b>Expansion Vehicles</b>		5			2		1
<b>End of Yr. Fleet Size</b>	35	40	40	40	42	42	43
<b>Total Actual DAL Van Purchases</b>	0	12	0	0	12	0	8
<b>Vanpools</b>							
	2016	2017	2018	2019	2020	2021	2022
Beg. Yr. # of Vehicles in Fleet	261	261	272	283	294	305	316
<b>Replacement Vehicles</b>	33	38	37	30	55	49	49
<b>Expansion Vehicles</b>		11	11	11	11	11	11
<b>End of Yr. Fleet Size</b>	261	272	283	294	305	316	327
<b>Total Actual Vanpool Purchases</b>	33	20	48	41	66	60	60
<b>Village Vans</b>							
	2016	2017	2018	2019	2020	2021	2022
Beg. Yr. # of Vehicles in Fleet	3	4	4	4	4	4	4
<b>Replacement Vehicles</b>				1		2	
<b>Expansion Vehicles</b>	1						
<b>End of Yr. Fleet Size</b>	4	4	4	4	4	4	4
<b>Total Actual V/V Van Purchases</b>	1	0	0	1	0	2	0
<b>Total Vehicles Purchased by Year</b>	34	32	52	46	95	62	73
<b>Vehicle Expenses</b>							
	2016	2017	2018	2019	2020	2021	2022
<b>Coaches</b>							
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
<b>Total Expense</b>	0	0	2,143,850	3,292,002	14,410,741	0	4,496,575
<b>End of Yr. Fleet Size</b>							
	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
<b>Total Expense</b>	0	0	1,200,000	1,200,000	5,100,000	0	1,500,000

<b>Dial-A-Lift Vans</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
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
<b>Total Expense</b>	<b>0</b>	<b>1,871,361</b>	<b>0</b>	<b>0</b>	<b>2,074,811</b>	<b>0</b>	<b>1,481,726</b>
<b>Vanpools</b>							
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
<b>Total Expense</b>	<b>1,042,140</b>	<b>653,706</b>	<b>1,623,806</b>	<b>1,435,546</b>	<b>2,391,759</b>	<b>2,250,428</b>	<b>2,329,193</b>
<b>Village Vans</b>							
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
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,830</b>	<b>0</b>	<b>70,337</b>	<b>0</b>
<b>Total Expenses</b>							
<b>Expenses</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
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
<b>Total Expenses for Vehicles</b>	<b>1,042,140</b>	<b>2,528,236</b>	<b>4,967,655</b>	<b>5,960,378</b>	<b>23,977,311</b>	<b>2,320,765</b>	<b>9,807,494</b>

<b>Non-Revenue Vehicles</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
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
<b>Total Expenses for Staff Vehicles</b>	<b>\$ 137,900</b>	<b>\$ 134,700</b>	<b>\$ 269,489</b>	<b>\$ 134,166</b>	<b>\$ 72,300</b>	<b>\$ 37,600</b>	<b>\$ 97,200</b>



<b>OTHER CAPITAL AND FACILITIES-Amended</b>							
	2016	2017	2018	2019	2020	2021	2022
<b>MIS &amp; Communication Equipment</b>							
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	
<b>Network Hardware</b>							
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
<b>Software</b>							
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	
<b>Total</b>	<b>\$765,500</b>	<b>\$5,932,000</b>	<b>\$873,000</b>	<b>\$1,605,000</b>	<b>\$287,500</b>	<b>\$557,000</b>	<b>\$447,000</b>

<b>Facilities</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
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		
<b>Facilities Total</b>	<b>\$9,035,000</b>	<b>\$5,603,000</b>	<b>\$601,000</b>	<b>\$29,423,203</b>	<b>\$240,000</b>	<b>\$95,000</b>	<b>\$189,000</b>

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

<b>Shop Equipment</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
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				
<b>Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Facilities &amp; Land</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
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							
<b>Total</b>	<b>\$8,572,282</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Transit Centers &amp; Park and Rides</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Tumwater Park and Ride							500,000
Hawkes Prairie Park and Ride	2,500						
Yelm Park and Ride							1,500,000
<b>Total</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
<b>TOTAL OTHER CAPITAL COSTS</b>	<b>\$18,415,282</b>	<b>\$13,185,000</b>	<b>\$1,789,000</b>	<b>\$31,153,203</b>	<b>\$627,500</b>	<b>\$952,000</b>	<b>\$2,736,000</b>

## Section 9: Operating Revenues 2016 - 2022

WSDOT Report - 2016	General Fund	Working Capital	Total
<b>Beginning Cash Balance January 1, 2016</b>	<b>\$32,906,113</b>	<b>\$9,801,658</b>	<b>\$42,707,771</b>
<b>Revenues</b>			
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	-
<b>Total Available</b>	<b>76,216,269</b>	<b>\$10,001,960</b>	<b>\$86,218,229</b>
<b>Operating Expenses</b>			
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			-
<b>Total Expenses</b>	<b>40,419,556</b>	<b>-</b>	<b>\$40,419,556</b>
<b>Add Back Depreciation</b>	<b>5,176,572</b>		<b>5,176,572</b>
<b>Net Cash Available</b>	<b>40,973,285</b>		<b>\$40,973,285</b>
<b>Capital</b>			
<b>Capital Revenue</b>			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	166,078		166,078
State/Local Capital Grants	702,350		702,350
<b>Total Capital Revenue</b>	<b>868,428</b>	<b>-</b>	<b>\$868,428</b>
<b>Capital Expenses</b>			
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			-
<b>Total Capital Expenses</b>	<b>2,102,815</b>		<b>\$2,102,815</b>
<b>Ending Cash Balance December 31, 2016</b>	<b>39,738,898</b>	<b>\$10,001,960</b>	<b>\$49,740,858</b>

<b>WSDOT Report - 2017</b>	<b>General</b>	<b>Working</b>	
	<b>Fund</b>	<b>Capital</b>	<b>Total</b>
<b>Beginning Balance January 1, 2017</b>	<b>\$39,738,898</b>	<b>\$10,001,960</b>	<b>\$49,740,858</b>
<b>Revenues</b>			
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)	-
<b>Total Available</b>	<b>\$84,899,346</b>	<b>\$9,885,739</b>	<b>\$94,785,085</b>
<b>Operating Expenses</b>			
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			-
<b>Total Expenses</b>	<b>\$44,874,824</b>	<b>-</b>	<b>\$44,874,824</b>
<b>Add Back Depreciation</b>	<b>5,331,869</b>		<b>5,331,869</b>
<b>Net Cash Available</b>	<b>\$45,356,391</b>		<b>\$45,356,391</b>
<b>Capital</b>			
<b>Capital Revenue</b>			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	1,272,118		1,272,118
State Capital Grants	75,000		75,000
<b>Total Capital Revenue</b>	<b>\$1,347,118</b>	<b>-</b>	<b>\$1,347,118</b>
<b>Capital Expenses</b>			
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			-
<b>Total Capital Expenses</b>	<b>\$16,868,202</b>		<b>\$16,868,202</b>
<b>Ending Balance December 31, 2017</b>	<b>\$29,835,307</b>	<b>\$9,885,739</b>	<b>\$39,721,046</b>

<b>WSDOT Report - 2018</b>	<b>General</b>	<b>Working</b>	
	<b>Fund</b>	<b>Capital</b>	<b>Total</b>
<b>Beginning Balance January 1, 2018</b>	<b>\$29,835,307</b>	<b>\$9,885,739</b>	<b>\$39,721,046</b>
<b>Revenues</b>			
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	-
<b>Total Available</b>	<b>\$75,120,853</b>	<b>\$10,348,669</b>	<b>\$85,469,522</b>
<b>Operating Expenses</b>			
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			-
<b>Total Expenses</b>	<b>\$46,886,501</b>	<b>-</b>	<b>\$46,886,501</b>
<b>Add Back Depreciation</b>	<b>5,491,825</b>		<b>5,491,825</b>
<b>Net Cash Available</b>	<b>\$33,726,177</b>		<b>\$33,726,177</b>
<b>Capital</b>			
<b>Capital Revenue</b>			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	2,822,604		2,822,604
State Capital Grants	347,698		347,698
<b>Total Capital Revenue</b>	<b>\$3,170,302</b>	<b>-</b>	<b>\$3,170,302</b>
<b>Capital Expenses</b>			
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			-
<b>Total Capital Expenses</b>	<b>\$8,892,837</b>	<b>-</b>	<b>\$8,892,837</b>
<b>Ending Balance December 31, 2018</b>	<b>\$28,003,642</b>	<b>\$10,348,669</b>	<b>\$38,352,311</b>



<b>WSDOT Report - 2019</b>	<b>General Fund</b>	<b>Working Capital</b>	<b>Total</b>
<b>Beginning Balance January 1, 2019</b>	<b>\$28,003,642</b>	<b>\$10,348,669</b>	<b>\$38,352,311</b>
<b>Revenues</b>			
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	-
<b>Total Available</b>	<b>74,622,247</b>	<b>10,830,797</b>	<b>\$85,453,044</b>
<b>Operating Expenses</b>			
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			-
<b>Total Expenses</b>	<b>\$48,979,767</b>	<b>-</b>	<b>\$48,979,767</b>
<b>Add Back Depreciation</b>	<b>5,656,580</b>		<b>5,656,580</b>
<b>Net Cash Available</b>	<b>\$31,299,060</b>		<b>\$31,299,060</b>
<b>Capital</b>			
<b>Capital Revenue</b>			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	25,614,482		25,614,482
State Capital Grants	358,117		358,117
<b>Total Capital Revenue</b>	<b>\$25,972,599</b>	<b>-</b>	<b>\$25,972,599</b>
<b>Capital Expenses</b>			
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			-
<b>Total Capital Expenses</b>	<b>\$38,147,747</b>		<b>\$38,147,747</b>
<b>Ending Balance December 31, 2019</b>	<b>\$19,123,912</b>	<b>\$10,830,797</b>	<b>\$29,954,709</b>

<b>WSDOT Report - 2020</b>	<b>General Fund</b>	<b>Working Capital</b>	<b>Total</b>
<b>Beginning Balance January 1, 2020</b>	<b>\$19,123,912</b>	<b>\$10,830,797</b>	<b>\$29,954,709</b>
<b>Revenues</b>			
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	-
<b>Total Available</b>	<b>\$67,122,062</b>	<b>\$11,255,019</b>	<b>\$78,377,081</b>
<b>Operating Expenses</b>			
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			-
<b>Total Expenses</b>	<b>\$50,846,355</b>	<b>-</b>	<b>\$50,846,355</b>
<b>Add Back Depreciation</b>	<b>5,826,277</b>		<b>5,826,277</b>
<b>Net Cash Available</b>	<b>\$22,101,984</b>		<b>\$22,101,984</b>
<b>Capital</b>			
<b>Capital Revenue</b>			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	11,683,362		11,683,362
State Capital Grants	368,901		368,901
<b>Total Capital Revenue</b>	<b>\$12,052,263</b>	<b>-</b>	<b>\$12,052,263</b>
<b>Capital Expenses</b>			
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			-
<b>Total Capital Expenses</b>	<b>\$19,577,111</b>		<b>\$19,577,111</b>
<b>Ending Balance December 31, 2020</b>	<b>\$14,577,136</b>	<b>\$11,255,019</b>	<b>\$25,832,155</b>

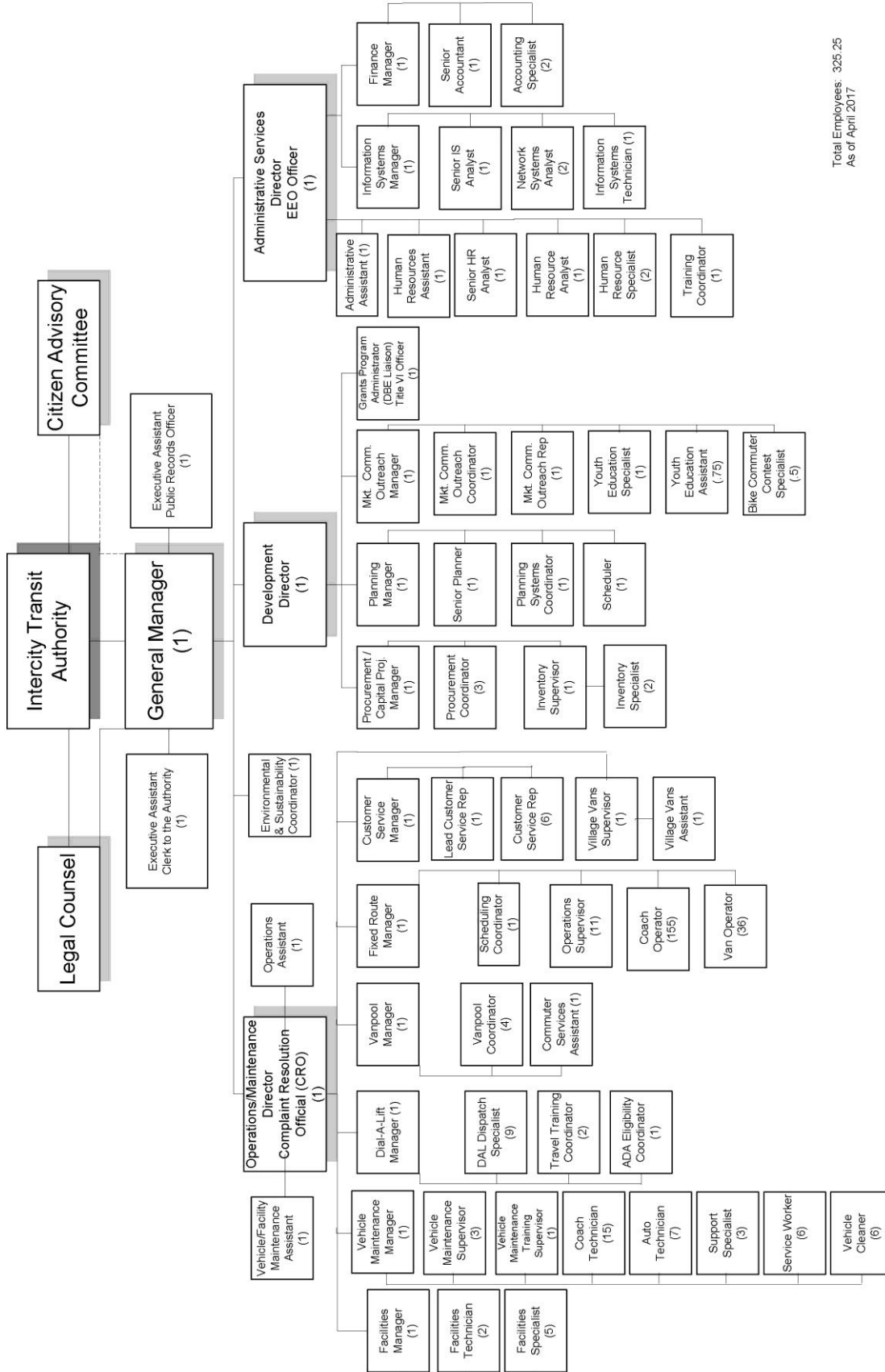
<b>WSDOT Report - 2021</b>	<b>General Fund</b>	<b>Working Capital</b>	<b>Total</b>
<b>Beginning Balance January 1, 2021</b>	<b>\$14,577,136</b>	<b>\$11,255,019</b>	<b>\$25,832,155</b>
<b>Revenues</b>			
Sales Tax	42,674,927		42,674,927
Motor Vehicle Excise Tax			-
Farebox	5,346,847		5,346,847
Sales Tax 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	-
<b>Total Available</b>	<b>\$63,935,092</b>	<b>\$11,724,711</b>	<b>\$75,659,803</b>
<b>Operating Expenses</b>			
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			-
<b>Total Expenses</b>	<b>\$52,725,123</b>	<b>-</b>	<b>\$52,725,123</b>
<b>Add Back Depreciation</b>	<b>5,826,277</b>		<b>5,826,277</b>
<b>Net Cash Available</b>	<b>\$17,036,246</b>		<b>\$17,036,246</b>
<b>Capital</b>			
<b>Capital Revenue</b>			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	1,460,399		1,460,399
State Capital Grants	380,063		380,063
<b>Total Capital Revenue</b>	<b>\$1,840,462</b>	<b>-</b>	<b>\$1,840,462</b>
<b>Capital Expenses</b>			
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			-
<b>Total Capital Expenses</b>	<b>\$4,810,365</b>		<b>\$4,810,365</b>
<b>Ending Balance December 31, 2021</b>	<b>\$14,066,343</b>	<b>\$11,724,711</b>	<b>\$25,791,054</b>

<b>WSDOT Report - 2022</b>	<b>General Fund</b>	<b>Working Capital</b>	<b>Total</b>
<b>Beginning Balance January 1</b>	<b>\$14,066,343</b>	<b>\$11,724,711</b>	<b>\$25,791,054</b>
<b>Revenues</b>			
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	-
<b>Total Available</b>	<b>64,885,351</b>	<b>\$12,221,574</b>	<b>\$77,106,925</b>
<b>Operating Expenses</b>			
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			-
<b>Total Expenses</b>	<b>\$54,887,360</b>	<b>-</b>	<b>\$54,887,360</b>
<b>Add Back Depreciation</b>	<b>6,001,066</b>		<b>6,001,066</b>
<b>Net Cash Available</b>	<b>\$15,999,057</b>		<b>\$15,999,057</b>
<b>Capital</b>			
<b>Capital Revenue</b>			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	5,105,119		5,105,119
State Capital Grants	391,615		391,615
<b>Total Capital Revenue</b>	<b>\$5,496,734</b>	<b>-</b>	<b>\$5,496,734</b>
<b>Capital Expenses</b>			
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			-
<b>Total Capital Expenses</b>	<b>\$12,640,694</b>		<b>\$12,640,694</b>
<b>Ending Balance December 31</b>	<b>\$8,855,097</b>	<b>\$12,221,574</b>	<b>\$21,076,671</b>

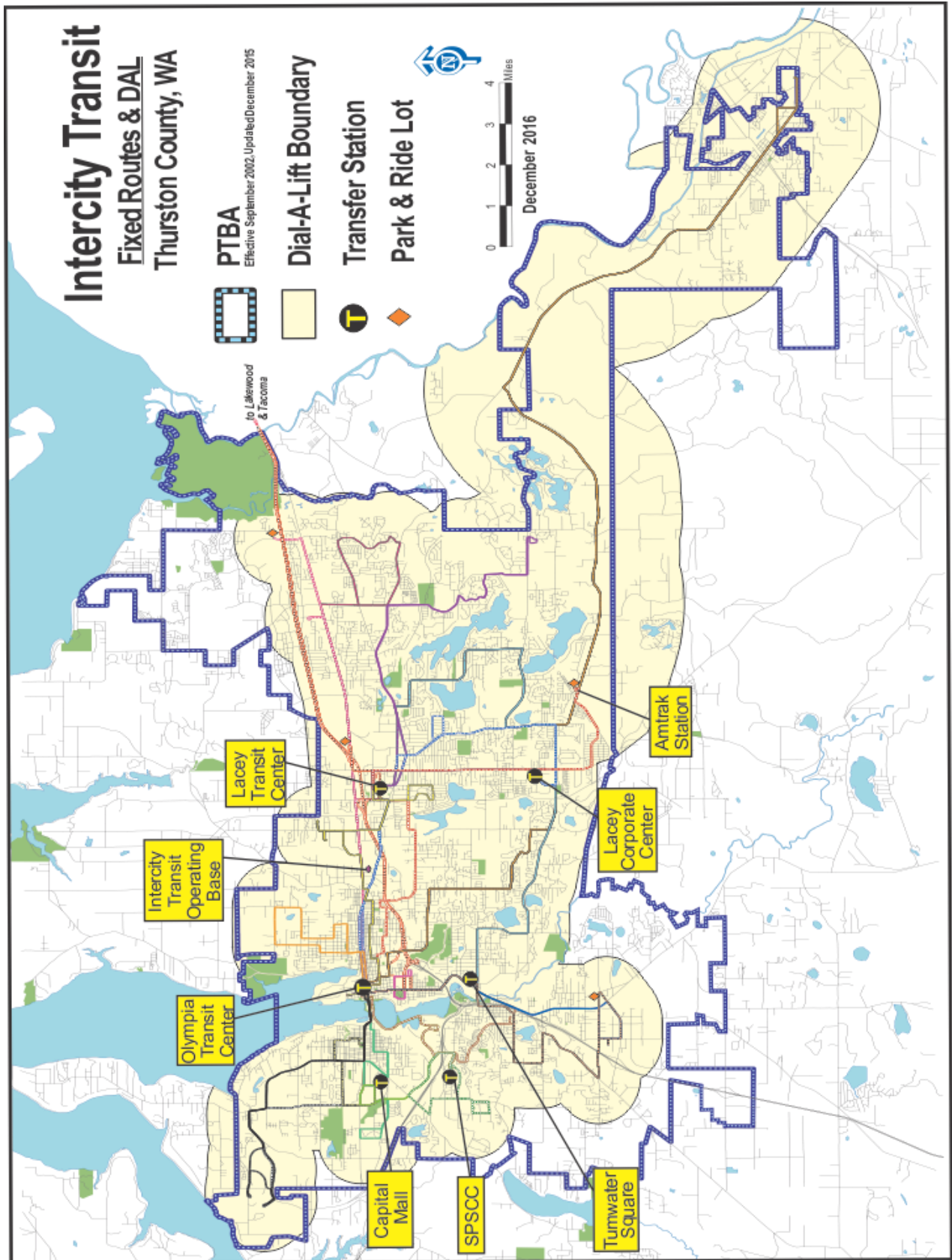
## Appendices

- 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





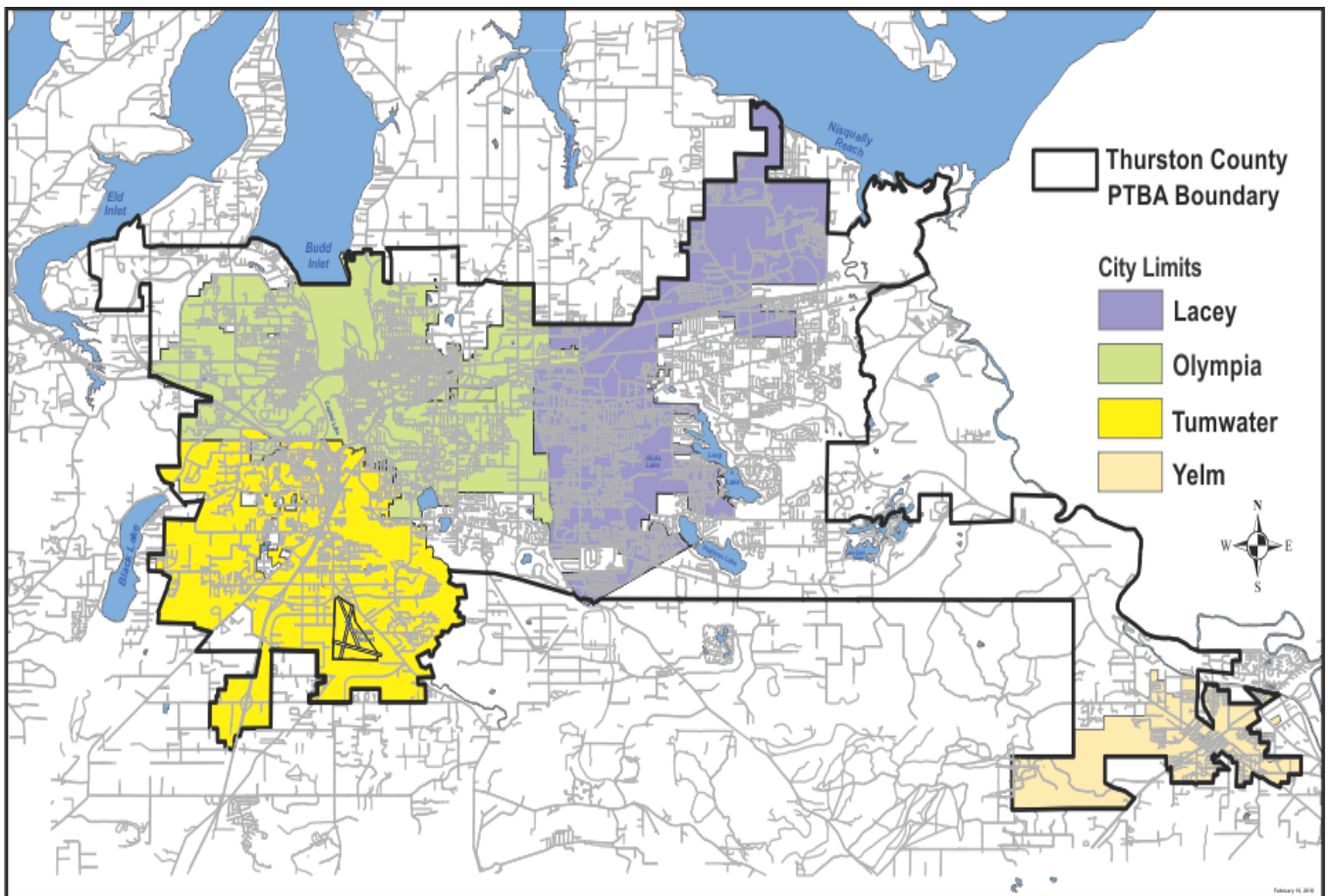
## **Bus Service in 2016**

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
<b>System Totals</b>						<b>173,950</b>	<b>20,614</b>	<b>13,964</b>	<b>2,468,283</b>	<b>281,796</b>	<b>195,542</b>
<b>2015 Totals</b>						<b>208,528</b>			<b>2,945,621</b>		

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

## 2016 Route Service Summary

Route	Total Boardings	Revenue Hours	Board / Hour	Rating	Comments
<b>Trunk Routes</b>					
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	
<b>Secondary Routes</b>					
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	
<b>Specialized &amp; Shuttle Routes</b>					
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).
<b>Express Routes</b>					
			<b>Per Trip</b>		
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
<b>EXPRESS TOTALS</b>	<b>189,796</b>	<b>23,875</b>	<b>7.9</b>		
<b>Fixed Route Totals</b>	<b>4,133,139</b>	<b>208,528</b>	<b>19.8</b>	Change from 2015: Boardings decreased 4.0%, Hours up 0.1%, Boardings per Hour down 4.3%.	

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

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

Standard	Trunk	Primary	Secondary	Rural	Commuter	Express
<b>Riders per Hour</b>					<b>Riders per Trip</b>	
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
<b>Trunk Routes</b>				
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.
<b>Secondary Routes</b>				
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.
<b>Specialized &amp; Shuttle Routes</b>				
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.
<b>Express Routes</b>				
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