

DRAFT

INTERCITY TRANSIT

2023 Annual Report

2024–2029 Transit Development Plan



INTERcity TRANSIT

Prepared by: Intercity Transit Development Department

Table of Contents

Required Plan Element	Page
Section 1 – Plan adoption, public hearing, and distribution	2
Section 2 – Description of service area, operations and facilities	3
Section 3 – State and agency goals, objectives and action strategies	11
Section 4 – Local performance measures and targets	14
Section 5 – Plan consistency	15
Section 6 – Planned capital expenses	16
Section 7 – Planned operating changes	17
Section 8 – Multiyear financial plan	18
Section 9 – Projects of regional significance	20

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

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

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

Section 1 – Plan Adoption, Public Hearing, and Distribution

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

Intercity Transit Authority Board Members (2023)

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

Emily Bergkamp – General Manager

In accordance with RCW 35.58.2795, Intercity Transit has prepared and submitted this Annual Report for 2023 and a subsequent Transit Development Plan (TDP) for years 2024 through 2029. The purpose of the Annual Report is to summarize the major or significant events that affected delivery of transit services in the Thurston County Public Transportation Benefit Area (PTBA). Additionally, this document illustrates projected changes in local transit services during the next five years based on known facts and forecasted trends. 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 for Wednesday, July 17, 2024 at the Intercity Transit Authority meeting, 510 Pattison St SE, Olympia, Wash.

Distribution

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

Section 2 – Description of Service Area, Operations & Facilities

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

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

Agency History

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

May 1992: Further expansion of the Intercity Transit service area occurred and Thurston County voters outside of the urbanized area approved the 0.3 percent sales tax to support the expansion of the PTBA to include all of Thurston County. The expansion included several south county cities and towns as well as the rural areas of unincorporated Thurston County.

1995 – 1999: Local sales tax revenue slowed, which resulted in the gradual reduction of bus service as a way of balancing operating costs with available revenues. A local ballot measure that proposed a 0.2 percent increase in the transit sales tax necessary to preserve service as well as a modest expansion failed to pass in March 1999; the result was an 8 percent reduction in existing bus service. Moreover, the passage of statewide Initiative No. 695 in November 1999 removed Motor Vehicle Excise Tax (MVET) revenue for transit use.

2000 – 2002: The loss of MVET funding resulted in a 40 percent decrease in revenue and required a 42 percent service reduction in February 2000. In early 2002, a Public Transportation Improvement Conference 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 percent increase to the local transit sales tax, raising the rate to 0.6 percent; 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 percent 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 percent 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 percent 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 percent 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 cameras 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 at 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 six new hybrid-electric replacement buses. Local voters also approved a 0.2 percent increase in local transit sales tax, raising the rate to 0.8 percent. A discounted bus pass pilot program began intending to help local non-profit and human-service agencies with their clients' transportation needs. Commute Trip Reduction (CTR) law changes significantly increased the number of affected worksites in Thurston County, and Intercity Transit celebrated its 30th anniversary in 2011. The agency was selected by the 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. The Bicycle Commuter Contest celebrated its 25th anniversary, and passenger fare increased 25 percent on fixed route service (for adults) and 10 percent 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. Development Director, Ann Freeman-Manzanares, was named Interim General Manager with the departure of the previous General Manager, Mike Harbour.

2013: The Authority Board selected and affirmed Ann Freeman-Manzanares as the new General Manager. 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. At the time, IT was one of only nine transit systems in the country to have received the award. Two grant-funded demonstration Express routes were implemented to offer commuter service between Tumwater/Lakewood as well as limited Sound Transit peak service between Olympia/Seattle. Local base fare was increased from \$1.00 to \$1.25.

2014: A new youth outreach program called 'Walk N Roll' along with Bike PARTners continued to grow and was present in every school district within the service area. Computer servers were relocated to a state agency in Olympia as part of a technology enhancement project, which significantly reduced safety issues and on-site remodeling needs. Intercity Transit received the Thurston County Chamber of Commerce "Green Business of the Year Award," and ridership growth began to stabilize — recording a modest 1 percent annual increase in fixed route ridership. This became the agency's third-highest ridership year.

2015: The 'Walk N Roll' program continued to grow; four bus shelters were installed, and 30 bus stops received 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 Rodeo competition.

2016-2017: In partnership with the City of Tumwater, Intercity Transit received a regional grant to improve pedestrian accessibility and safety at the Tumwater Square transfer station. In 2016, the 29th annual Bicycle Commuter Contest, sponsored by Intercity Transit, set a record of over 107,990 miles traveled by 1,853 registrants and 112 teams—an estimated 54 tons of CO₂ prevention. IT's sustainability program was recertified and met the ISO 14001 – 2015 Standards, remaining one of a few public transit systems in the country to do so.

2018: A significant public outreach effort, labeled the "Road Trip," was completed; results of the outreach were included in the completion of a Short- and Long-Range Plan. Short-range elements of the plan, which included several route restructures and timepoint changes were implemented in September, while the long-range elements of the plan were adopted by the Transit Authority Board in November. This followed the successful passage of a voter initiative to increase the local transit sales tax 0.4 percent to a total of 1.2 percent.

2019: In early 2019, Intercity Transit continued its efforts to implement the service elements approved as part of Proposition 1, including: "Change the way fares are paid." During the late winter and spring of 2019, Intercity Transit completed a comprehensive technical evaluation of the fare policies and structure. The evaluation reviewed operational, capital, and revenue aspects of Intercity Transit's fare policy and equipment and lifecycle, as well as access to other systems, equity, and community goals. Following review of the study and additional outreach with key stakeholders, Intercity Transit laid out a public process to present a "zero-fare" demonstration project. As part of the 2019 budget process, the Intercity Transit Authority — citing significant community benefits consistent with the approval of Proposition 1 — November 2018 — adopted a resolution suspending fare collection for fixed route and DAL service and providing for a five-year zero-fare demonstration project, effective January 1, 2020. Service expansion, consistent with the Long-Range Plan, continued in 2019 with a 13 percent expansion of fixed route service and 7 percent increase of ridership in 2019. In November, Intercity Transit implemented a bus rapid transit demonstration route called The One. The so-called "BRT-light" project runs from the Martin Way Park & Ride site, in north Lacey, to the Capital Mall station, in west Olympia. The route, which features fewer stops and shorter dwell times, takes about 30 minutes to complete; this is about half of the time it takes to cover the same area using traditional fixed-route bus service. Progress on major capital programs including fleet expansion and replacements (24 new coaches) and construction on a major expansion of the downtown Olympia Transit Center was on schedule for completion toward the end of 2019.

2020: During the first two months of 2020, Intercity Transit's ridership was up nearly 40 percent from the year-earlier period (January and February). This was likely due, in part, to Intercity Transit's elimination of bus fares ("zero-fare" demonstration project) in January 2020. On March 12, however, IT began making incremental reductions to bus service due to the COVID-19 pandemic. On April 13, IT halted its fixed-route bus service completely and instead offered advance reservation service for essential trips. The advance reservation service was supplemental to IT's Dial-A-Lift paratransit service, which continued. On June 21, IT began a gradual resumption of bus service, and required that riders must wear masks and space out physically on buses. As a result of these emergency service changes, IT's systemwide bus ridership was down 38.7 percent though the first half of 2020 compared to the year-earlier period. As of the end of 2020, IT's fixed-route bus service was about 42 percent of pre-pandemic levels (before March 2020).

2021: Services provided in 2021 remained reduced as the effects of the COVID-19 pandemic continued. Increased employee retirements and resignations, combined with unprecedented absenteeism required Intercity Transit to operate at reduced levels of service. A robust focus on recruitment and hiring new classes of Operators was initiated, however the result was a continuation of limited available staff to deliver service that extended into 2022. Gains were made compared to 2020, however fixed route service hours remained less than 79 percent of pre-pandemic levels. Most reductions in service were in late night span, as well as frequency of secondary routes serving local neighborhoods and frequency on the *Olympia Express* (inter-county) service. *DASH* and *Nightline* remained suspended indefinitely and service on *The One* (BRT demonstration route) was provided intermittently as labor resources were available. An extension of the five year "Zero-Fare" demonstration project, which began on January 1, 2020, was authorized; the revised end date was moved to either January 1, 2028, or a date three years following the full return of pre-pandemic fixed route service (i.e. 271,000 annual revenue service hours), whichever comes first.

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

2023: 2023 saw the continued restoration of service that had been impacted by the COVID -19 Pandemic. Successful hiring and retention efforts allowed for 16,945 additional service hours to be restored in 2023, or an increase of 8.3%. At year end fixed route revenue hours totaled nearly 240,000, reflective of a 92% restoration of pre-pandemic volumes. Fixed route ridership improved 20% compared to 2022 annual boardings and approximately 85% of pre-pandemic ridership activity.

Facilities 2023

Intercity Transit directly operates several facilities, including:

- Olympia Transit Center (OTC)
- Lacey Transit Center (LTC)
- Main base facility (510 Pattison Street SE, Olympia)

Additional facilities are administered jointly with other governmental entities:

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

All maintenance, administration and dispatch functions are performed from the Pattison base. In 2005, Intercity Transit purchased property adjacent to the Pattison base with the intent of expanding the facility to better accommodate agency growth. In 2012, nearby office space was leased to provide necessary workspace relief. In 2017, the Pattison base expansion project (Phase 1) began with final design and replacement of existing underground fuel storage tanks. Through 2023 Intercity Transit continued to receive state/federal funding to support completion of the Intercity Transit base expansion and rehabilitation project. Construction on the north portion of the base site began in 2020 and reached substantial completion in late 2022. The Pattison campus remains under construction as rehabilitation of the existing maintenance building and final site work continued in 2023 on the south part of the site.

Service Description 2023

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

View Intercity Transit fixed route system map:

intercitytransit.com/bus/system-map

Fixed-Route Service

In response to the COVID-19 pandemic, Intercity Transit significantly decreased its systemwide fixed-route bus service during 2020; this decreased the number of routes from 22 to 18. By the end of 2023 Intercity Transit had restored roughly 92 percent of pre-pandemic service. 100 percent restoration of service volumes is expected in 2024 contingent upon the continued successful hiring and retention of Bus Operators. Hours of service as of September 2023 were generally 6:00 a.m. to 10:00 p.m. on weekdays; and 7:30 a.m. to 10:00 p.m. on Saturdays and Sundays. No service was provided on three national holidays (New Year's Day, Thanksgiving Day, and Christmas Day).

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

Zero-Fare Program

Intercity Transit stopped collecting fares for fixed-route and paratransit (Dial-A-Lift) trips in January 2020, the start of a multi-year "Zero-Fare" demonstration project. In 2021 an extension of the 5-year "Zero-Fare" demonstration project was authorized; the revised end date was moved to either January 1, 2028, or a date three years following the full return of pre-pandemic fixed route service (i.e. 271,000 annual revenue service hours), whichever comes first.

ADA Complementary Paratransit Service

“Dial-A-Lift” is the brand name of Intercity Transit’s complementary ADA Paratransit program, which provides door-to-door service for people with eligible limitations that prevent reasonable access to the fixed-route bus service. Dial-A-Lift hours of operation reflect all fixed-route service — which includes no service on three national holidays.

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

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

Village Vans

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

Vanpool Service

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

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 1:45 a.m. to 10:00 p.m.

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

Service Connections 2023

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

- Grays Harbor Transit (GHT): Service between Aberdeen and west Olympia, and the Olympia Transit Center.
- Mason Transit Authority (MTA): Service between Shelton and west Olympia, and Olympia Transit Center.
- Pierce Transit (PT): Intercity Transit's *Olympia Express* service connects with PT's local service in Lakewood (Lakewood Station and SR 512 Park & Ride lot). Note that as of this writing Intercity Transit has indefinitely suspended fixed-route express service to Tacoma Mall and the Tacoma Dome Station.
- Sound Transit (ST): Intercity Transit's *Olympia Express* service connects with Sound Transit service in Lakewood (Lakewood Station and SR 512 Park & Ride lot). From these locations, riders can transfer to *Sounder* passenger rail service, or ST Express buses, with service destinations that include Tacoma, Seattle and Sea-Tac Airport.
- Amtrak: Intercity Transit Routes 64 and 94 provide regular service 7 days a week to the Olympia-Lacey Centennial Station, which offers access to 10 passenger rail trips each day.
- Greyhound: Connections to Greyhound bus service are available from the downtown Olympia Transit Center.
- FlixBus: Connections to FlixBus service are available from the downtown Olympia Transit Center. FlixBus connections were introduced in August 2022; FlixBus is a regional and international bus service with a large network of destinations throughout the Pacific Northwest.
- Rural Transit (R/T): Connections from Intercity Transit fixed route service to R/T service are available primarily at the Tumwater Square stops. R/T provides basic fixed route service throughout southern Thurston County.
- Lewis County Transit: Connections from Intercity Transit fixed route service to Lewis County Transit, (formerly Twin Transit) service are available at Olympia Transit Center and the Washington State Labor & Industries office building in Tumwater. Twin Transit provides public transit options throughout Lewis County.

Park & Rides

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

- Martin Way Park & Ride
 - Routes 62A, 62B, 65, *Olympia Express* and *The One*
- Centennial Station (Amtrak)
 - Routes 64 and 94
- SR 512 Park & Ride (Lakewood)
 - *Olympia Express* (Currently route 620)

Educational Sites

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

Walk N' Roll

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

- Partnered with local school districts to educate 370 youth about public transportation through presentations and Rolling Classroom field trips.
- Provided bike safety education to 100 middle and high school students who learned essential bicycle safety and maintenance skills through a series of hands-on activities and group bicycle rides on city streets. All participants received a refurbished bicycle, new helmet and lock.
- Helped eight schools organize monthly walk and bike to school events encouraging families to get to school using active transportation options.
- Assisted with organizing bike rodeo events that served 300 youth. Participants visited stations where they practiced bicycle safety skills, had their helmets fitted and received bicycle safety checks.
- Took our Mobile Traffic Garden to schools and summer camps teaching 411 youth bicycle and pedestrian safety skills.

Capital Activities 2023

Significant agency activity during the year continued with ongoing capital facility projects. 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.

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

- **Bus Stop Enhancements:** Intercity Transit accepted a federal and state grant to be used to continue the work of improving bus stop locations throughout the network. The project is currently in the planning phase and aims to improve the safety, accessibility and efficiency of 145 stops across the network.
- Smart Corridor and Transit Signal Priority technology came online at select intersections for the purpose of data collection to inform further phases of the project.
- A comprehensive assessment of Intercity Transit's legacy accounting software and related workflow processes; a consultant-supported effort in preparation for the anticipated transition to an updated enterprise resource planning (ERP) solution.

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

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

Intercity Transit goals, objectives and strategies are updated annually with the review and adoption of the Strategic Plan. Provided below are the specific goals and end policies (i.e. objectives and action strategies) taken from the Strategic Plan and their correlation to the transportation policy goals published in the Washington State Transportation Plan.

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

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

Relevant State Goal(s):

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

Goal 2 – Provide outstanding customer service.

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

Relevant State Goal(s):

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

Goal 3 – Maintain a safe and secure operating system.

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

Relevant State Goal(s):

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

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

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

Relevant State Goal(s):

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

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

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

Relevant State Goal(s):

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

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

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

Relevant State Goal(s):

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

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

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

Relevant State Goal(s):

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

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

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

Relevant State Goal(s):

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

Section 4 – Local Performance Measures and Targets

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

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

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

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

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

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

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

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

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

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

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

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

Section 5 – Plan Consistency

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

Intercity Transit works collaboratively with local and regional jurisdictions to coordinate the investment of transit services consistent with new and changing community needs. While the 2018 adopted Long Range Plan continues to be the primary guiding document—a vision of various service enhancements intended to address mobility patterns prior to 2020—the COVID-19 pandemic altered many aspects of life, specifically our community’s travel patterns and land development. As cities work to update their respective Comprehensive Plans, Intercity Transit will continue to share information, resources, and planning intentions in an overall cooperative effort to adapt to changes in development and transportation.

Jurisdictional Development Review

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

Regional Transportation Planning

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

Section 6 – Planned Capital Expenses

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

Intercity Transit Capital Improvement Projects 2025-2029

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

Section 7 – Planned Operating Changes

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

For the years 2024 – 2029 Intercity Transit intends to complete a 100% restoration of service volumes depleted from the COVID-19 pandemic, as well as reach substantial completion of enhancement elements defined in the 2018 Long-Range Plan.

The year-by-year forecast outlined below is contingent upon the following assumptions:

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

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

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

Section 8 – Multi-Year Financial Plan

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

Long Range Financial Forecast

ITAA Annual Planning Retreat May 10, 2024

Operating Financial Plan	2025	2026	2027	2028	2029
Operating Revenues					
Passenger Fares	\$ 514,646	\$ 540,378	\$ 567,397	\$ 595,767	\$ 625,555
Sales Tax	88,788,162	90,119,985	91,471,784	92,843,861	94,236,519
Federal/State Operating Assistance	425,500	446,775	469,114	492,569	517,198
Interest Revenues	6,011,289	6,011,289	6,161,571	6,161,571	6,315,610
Other Revenues	371,182	371,839	381,135	381,825	391,371
Total Operating Revenues	\$ 96,110,779	\$ 97,490,266	\$ 99,051,001	\$ 100,475,594	\$ 102,086,253
Operating Expenditures					
Wages and Benefits	60,036,980	63,038,829	66,190,771	69,500,309	72,975,325
Maintain Coach Operations	14,254,478	14,967,201	15,715,561	16,501,340	17,326,407
Maintain Commuter Operations	883,936	928,133	974,540	1,023,267	1,074,430
Maintain DAL Operations	4,356,507	4,574,332	4,803,049	5,043,201	5,295,361
Maintain Vanpool Operations	1,509,006	1,584,456	1,663,679	1,746,863	1,834,206
Insurance	2,179,910	2,288,905	2,403,351	2,523,518	2,649,694
Total Operating Expenditures	83,220,817	87,381,858	91,750,951	96,338,498	101,155,423
Operating Surplus/(Deficit)	12,889,963	10,108,408	7,300,051	4,137,096	930,830
Cash Flow from Capital Activity					
Acquisition & Construction of Assets	(65,455,100)	(46,282,394)	(19,019,501)	(31,351,329)	(4,483,112)
Net Proceeds from State Grants	12,185,338	523,229	1,203,502	476,090	731,502
Net Proceeds from Federal Grants	19,467,652	25,398,370	9,932,153	16,856,412	1,500,000
Net Cash Flow from Capital Activity	(33,802,110)	(20,360,796)	(7,883,846)	(14,018,827)	(2,251,610)
Cash and Reserve Balances					
Beginning Cash Balance	212,591,333	191,679,186	181,426,798	180,843,003	170,961,271
Less: Operating Reserves	(20,805,204)	(21,845,464)	(22,937,738)	(24,084,625)	(25,288,856)
Available Unrestricted Cash	191,786,129	169,833,721	158,489,061	156,758,378	145,672,416
Current Year Cash Flows					
Add: Operating Surplus/(Deficit)	12,889,963	10,108,408	7,300,051	4,137,096	930,830
Add: Net Cash from Capital Activity	(33,802,110)	(20,360,796)	(7,883,846)	(14,018,827)	(2,251,610)
Net Current Year Cash Flow	(20,912,147)	(10,252,387)	(583,796)	(9,881,731)	(1,320,780)
Ending Available Unrestricted Cash	170,873,981	159,581,334	157,905,265	146,876,647	144,351,636
Ending Total Cash (With Reserves)	\$191,679,186	\$181,426,798	\$180,843,003	\$170,961,271	\$169,640,492

Funding Risk Considerations

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

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

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

Section 9 – Projects of Regional Significance

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

2024 – 2027 Transportation Improvement Program (TIP)

Viewable at the following URL:

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

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

DRAFT

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

IT #	Project	TOTAL 2025-2028					Type	Local	Total	Funding Source
		2025	2026	2027	2028	Federal				
1	IT 1601 Capital Preventive Maintenance	\$0	\$0	\$2,311,942	\$2,311,942	\$3,699,107	PSRC Earned Share Sec. 5307 and Sec. 5339	\$924,776.80	\$4,623,884.00	Planned & Secured (includes PSRC 5307 & 5339 Earned Share)
2	IT 1603 Vanpool Vans - Replacement	\$840,480	\$608,957	\$1,532,003	\$952,180	\$3,146,896	State Public Transit Rideshare	\$786,724.00	\$3,933,620.00	Planned & Secured (includes PSRC 5307 & 5339 Earned Share)
3	IT 1604 Bus Stop Enhancements & Accessibility	\$1,825,950	\$260,000	\$260,000	\$260,000	\$2,084,760	Secured federal Community Project Funding (CPF)	\$521,190.00	\$2,605,950.00	Secured federal CPF, TRPC Contingency project via Regional competition
4	IT 1605 Walk N Roll Youth Education Programs - TRPC - FHWA Transfers (TAP/ STBG)	\$0	\$0	\$660,498	\$330,249	\$856,996	Secured & Anticipated Federal/Regional	\$133,750.85	\$990,747.00	TRPC Secured & Anticipated Federal Funds
5	IT 1701 Replacement, heavy duty coaches - \$1.5M planning. (PSRC earned share and Direct Apportionment)	\$7,863,038	\$7,931,759.00	\$6,178,602	\$6,178,602	\$22,521,600	Sec. 5307, 5339 & PSRC Earned Share	\$5,630,400.00	\$28,152,000.00	Planned & Secured (includes PSRC 5307 and 5339 Earned Share)
6	IT 1901 Replacement Dial A Lift vehicles - \$293K	\$3,528,636	\$0	\$4,028,086	\$0	\$6,046,378	State consolidated funds & Future 5310 in FY25	\$1,511,344.40	\$7,556,722.00	Anticipated regional federal funds (contingency list) and anticipated State funds
7	IT 1903 High Performance Corridor Service or BRT "lite"	\$5,428,000	\$12,500,000	\$6,000,000	\$6,072,000	\$24,000,000	State RMG & Federal 5339 & 5307 or competitive	\$6,000,000.00	\$30,000,000.00	Partial funding, RMG project supports implementation plan
8	IT 2001 Alternative Fuel Infrastructure (Facility & Site improvements)	\$5,720,000	\$4,000,000	\$4,000,000	\$3,000,000	\$13,376,000	State RMG & Federal 5339 & 5307 or competitive	\$3,344,000.00	\$16,720,000.00	Secured RMG funding
9	IT 1801 Pattison Maintenance, Operations & Admin. Facility Expansion & Rehabilitation - Construction	\$0	\$5,046,000	\$0	\$0	\$4,036,800	Anticipated State award	\$1,009,200.00	\$5,046,000.00	Anticipated State LEAP award for 2025-2027 biennium
10	IT 2201 Northeast Lacey Operational Support Terminal Facility*	\$945,653	\$0	\$3,027,174	\$3,027,174	\$5,600,000	Regional Secured Federal Funds, State Bus & Bus Facilities funding and Anticipated 5339 funding.	\$1,400,000.00	\$7,000,000.00	Regional Secured Federal Funds, State Bus & Bus Facilities funding and Anticipated 5339 funding.
11	IT 2501 Real Time Signage and Core Customer Info Navigation	\$2,000,000	\$1,937,000	\$400,000	\$400,000	\$3,789,600	Secured State RMG funding & Anticipated CDS/ CPF request	\$947,400.00	\$4,737,000.00	Secured State RMG funding & Anticipated CDS/ CPF request
12	IT 2502 Smart Corridors Phase 4	\$437,965	\$500,000	\$500,000	\$0	\$1,150,372	Unsecured federal funding	\$287,593.00	\$1,437,965.00	Anticipated regional federal funds
Total Federal Funded Projects		\$28,589,722	\$32,783,716	\$28,898,304	\$22,532,146	\$90,307,509		\$22,496,379	\$112,803,888	Secured and Estimated Federal Funding Sources

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