



Strategic Planning for 2025-2030

Intercity Transit Joint Community Advisory Committee &

Authority Board Meeting

September 18, 2024

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Looking Back & Looking Forward

The Strategic Planning process for 2025 will recognize and celebrate meeting our primary goal of returning to pre-pandemic levels in 2024. It will also re-establish a clear focus on accomplishing goals from the Authority approved long-range plan.

- Fully staffed with 325 Operators by end of 2024
- September 8 service change established 102% pre-pandemic service levels
- Nightline coming back around September 27 with The Evergreen State College in session
- DASH service estimated to return with 2025 Legislative Session

Time of Responsible Creativity

The Authority Board completed the recruitment process for a new general manager.

- Right-sizing of the budgeting process
- Discuss impacts of a possible repeal of the Climate Commitment Act in November
- Historical, background, and funding information will be updated reflecting changes over the past year
- Opportunity for revisiting our mission, vision, and guiding principles

Section 1: Purpose and Background

The Strategic Plan represents the continuation of commitments from a multi-year short- and long-range planning process, culminating in the success of Intercity Transit's Proposition 1 approved by voters on November 6, 2018.

- Goals and policy positions, capital program and services are outlined for the six-year period
- Intercity Transit's yearly budget is reflected in the Strategic Plan

Introduction

Recovery from the COVID pandemic

- Staffing
- Service levels
- Prioritizing equity

Historical Perspective

- The first Strategic Plan adopted by the Intercity Transit Authority was the 2002-2007 Strategic Plan. The goal of the 2002-2007 Strategic Plan was to define and implement a set of routes and services that would be implemented by 2006, and which could be maintained with the proposed level of sales tax and other revenues.

Background

Provides greater detail regarding funding sources and changes

- I-695
- Changes in fares
- MAP 21
- Sole Provider of Service to/from Pierce County
- Proposition 1
- Designing and Constructing AdOps & Maintenance remodel
- Snapshot of current and anticipated grant funding awards
- Discuss impacts of a possible repeal of the Climate Commitment Act in November

Mission Statement

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

Vision Statement

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

Intercity Transit Authority Goals & End Policies

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

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

Goal 2 - Provide outstanding customer service.

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

Intercity Transit Authority Goals & End Policies

Goal 3 - Maintain a safe and secure operating system.

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

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

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

Intercity Transit Authority Goals & End Policies

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.*

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.*

Intercity Transit Authority Goals & End Policies

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

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

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.*

Role in Thurston County

Intercity Transit is the leader, major advocate, and prime source of information for public transportation in Thurston County.

- Accessible, lifeline transportation
- Providing a viable transportation options to those with choices
- Supporting employment and economic growth
- Partnering in building a livable community
- Emergency Response

Performance

Intercity Transit focuses on productivity, measured in metrics like ridership and passengers per revenue hour on a route, as the best way of determining service effectiveness and for allocating available resources.

Design Principles

1. Operate a range of services, each designed to meet the needs and capabilities of the neighborhoods it serves.
2. Strengthen service operating along major corridors.
3. Reduce customer travel times.
4. Keep pace with development.
5. Expand regional express routes.
6. Support a range of transportation choices.
7. Provide fixed facilities and equipment that support the region's public transit infrastructure.

Section 2: Policy Positions

Intercity Transit staff works with the Intercity Transit Authority to identify policy issues facing the agency for the duration of the Strategic Plan. These issues fall into five general categories:

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

Section 2: Policy Positions

For example:

1. Should Intercity Transit maintain service levels in 2025 or consider new or expanded local transit services needed to serve the growing population?
 - ~~Continue to focus on the restoration of service to pre-COVID-19 levels.~~
 - Proceed with the implementation of the **expansion focused** Long-Range Plan recognizing that COVID-19, ~~and in particular impacts to the labor market,~~ temporarily paused our forward momentum.

Section 3: Recommended Service Plan

Intercity Transit's recently adopted Transit Development Plan forecast for years 2025 – 2029 reflects Intercity Transit's expectation to reach substantial completion of enhancement elements defined in the 2018 Long-Range Plan. Specifically in 2025, Intercity Transit will transition from restoration of service to a state of growth and expansion.

Section 4: Capital Plan

Intercity Transit will continue to pursue the rehabilitation and expansion of the Pattison Street Facility, enhancements at bus stops, transit centers, and park-and-rides and the technical advancements identified in this plan and the draft 2025 budget.

Section 5: Financial Plan

- Our intent is to move forward cautiously with the goal of the 2025-2030 Strategic Plan to implement capital improvements and a level of service which can be sustained for the foreseeable future, given uncertainty with the CCA.

Financing the Strategic Plan

- Managing Growth identified in Long-range plan
- Enterprise Resource Planning software system
- Cost of Services
- State of Good Repair/Zero Emissions Transition
- Future of CCA

Thank you!

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