



2025-2030 Draft Strategic Plan & Request for Public Hearing

Intercity Transit Authority Board Meeting

November 6, 2024

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Section 1: Introduction, History, & Background

The Strategic Planning process for 2025 recognizes and celebrates meeting our primary goal of returning to pre-pandemic levels in 2024. It also re-establishes a clear focus on accomplishing goals from Proposition 1 and the Authority approved long-range plan out to 2030.

Notable Changes to the Plan

- Combined Historical Perspective with Background
- Updated State and Federal reimbursement amounts and projections
- Added grants applied for 2025-2027 State Biennium and for TRPC's consideration of FHA 2025-2030 funding
- Discussed estimated total cost of ownership of zero-emissions technology
- Updated sales tax trends
- Discussion of I-2117 and funding impermanence

Notable Changes to the Plan

- Modification of Guiding Principles to reflect our commitment to diversity, equity, and inclusion
- Updated Policy Positions to remove expired references to COVID-19 impacts no longer adversely impacting the agency

Mission/Vision Statements

Approach to Modifications

- “It’s okay if words mean more than one thing and the mission statement shouldn’t contain everything we think it needs to contain and that’s just as important as what’s actually black and white. We all need to understand what it means, and that accessible isn’t strictly in the ADA sense, but it’s also in the sense that we accept everyone. It’s barrier free and safe. Safe means multiple things as long as we all have an understanding as the leaders of the agency. That we all understand our values. But the words on the page don’t have to capture every single aspect verbatim. Let’s be stronger with our words and double-down on the commitment that we can provide for the community.”
- “Speak to what’s essential in a clear, elegant manner.”

Mission/Vision Statements

Safety as a Theme

- “To the mission statement, add the word “safe” to emphasize how public transit can make people feel safe emotionally, mentally and also physically. If you're taking cars off the road, you're making it safer, not just for other drivers and people riding the bus, but for pedestrians and cyclists.”
- “Highlight the message about safety...”

Prioritizing Equity in Mission/Vision Statements

Inclusion as a Theme

- “The bus can be a good social outlet, and it starts when the Operator opens the door.”
- “Reiterating - without judgement - because many people use the transit system, and it doesn't matter who boards the bus.”
- “Add to the mission statement the integration of current and future transportation modes that includes vanpool. Some ride the train, and they need a way to get to another transit system. It's the integration to provide a better transportation system as a whole.”
- “...and how best to include being barrier free. Our mission is a place to build community.”
- “Also include the word respectful.”

Mission Statement

To provide and promote transportation choices **respectful of the safety, comfort, and diverse needs of all our customers**, to support an accessible, sustainable, livable, healthy and prosperous community.

Vision Statement

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 providing inclusive and exceptional transit services** that enhance 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 **diverse** transportation needs of our Public Transportation Benefit Area.

Goal 2: Provide outstanding and **inclusive** 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 **diverse** community.

Intercity Transit Authority Goals & End Policies

Goal 5: Integrate **equity** and 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 community and environment, and to the extent possible efforts will be pursued that integrate or otherwise align with broader **equity** and sustainability goals.

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

- End Policy – Educate and encourage all 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 **high-quality and inclusive** 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.

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

For example:

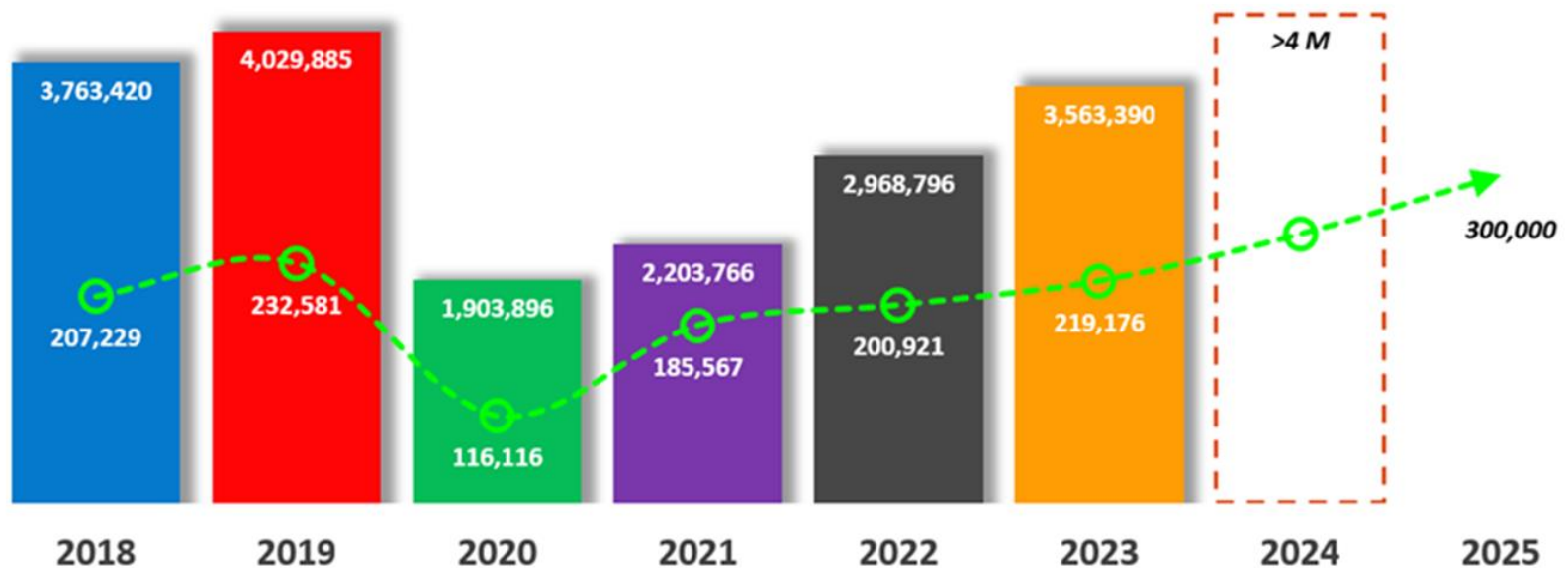
1. Should Intercity Transit maintain service levels in 2025 or consider new or expanded local transit services needed to serve the growing population?
 - ~~Continue to focus on the restoration of service to pre-COVID-19 levels.~~
 - Proceed with the implementation of the **expansion focused** Long-Range 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.

Looking Back & Looking Forward

Yearly Fixed-Route Ridership
& Annual Service Hours



Looking Back & Looking Forward

Year	New Hours	Restoration percent	Potential Change in Service	Schedule	Major Change?
2024	17,000	100%	Improved frequency on Route 94	September	No
			Restored night service on 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 frequency and weekend service	January	No
			Improved frequency on Route 67	January	No
	7,000	108%	Improved late night span on Routes 21, 45, 47, 60 [corrected August 22, 2024]	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 most existing routes thereby introducing new service on several segments*	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 Joint Base Lewis-McChord (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

Section 4: Capital Plan

The Capital Improvement Plan identifies \$166.6 million in capital projects estimated to take place over the course of the 2025-2030 Strategic Plan:

- Preventive maintenance of vehicles in IT's fleet.
- Purchase of replacement vanpool vans.
- Continuing progress on Bus Stop Enhancements and Accessibility program
- Continuing Youth Education Program(s) that foster skills and provides education on using transit, bicycling, and walking as transportation choices.
- Acquisition of heavy-duty coaches to replace models that are at or beyond their expected useful life.
- Purchase of replacement Dial-A-Lift vans to meet the needs of our region's eligible clients.
- Planning, design, and capital improvements to provide High Performance corridor service consistent with the adopted Long-Range Plan.
- Planning, design, facility, and site improvements for Alternative Fuel Infrastructure systems.
- Planning, design, and construction of the NE Lacey Operational Support Terminal Facility
- Real Time and Digital Signage project

Section 5: Financial Plan

- Our intent is to move forward with an iterative financial approach implementing capital improvements and a level of service that can be sustained with often variable funding levels.

Financing the Strategic Plan: Considerations

- Managing Growth identified in Long-range plan
- Enterprise Resource Planning software system
- Cost of Services
- State of Good Repair/Zero Emissions Transition
- Voters rejected I-2117 by over 60% in the first ballot count. Climate Commitment Act funding for Move Ahead Washington remains unchanged, but also serves as a reminder the future likely holds more funding challenges.

Recommended Action:

To set a public hearing on Wednesday, December 4, 2024, at 5:30 p.m., to receive comments on the 2025-2030 Draft Strategic Plan.