

INTERCITY TRANSIT

2020 Annual Report

2021–2026 Transit Development Plan



INTERCITY TRANSIT

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Introduction

In accordance with RCW 35.58.2795, Intercity Transit has prepared and submitted this Annual Report for 2020 and a subsequent Transit Development Plan (TDP) for years 2021 through 2026. 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 was on Wednesday, June 16, 2021, at the virtual Intercity Transit Authority (Authority) meeting, webcast via GoToMeeting in accordance with COVID-19 social-distancing policies. Following final Authority adoption on July 21, this Plan was made be available at www.intercitytransit.com and 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.

Plan Consistency

This Transit Development Plan is a complementary document to Intercity Transit's adopted Long Range Plan and Strategic Plan, which consider and guide the expansion of service as well as future service designs, capital facilities, equipment, agency policies, and other key business strategies. Intercity Transit involves the public, agency staff, our Community Advisory Committee (CAC), and Transit Authority in annually reviewing and updating our Strategic Plan and the Long Range Plan in a similar but separate process. The Long Range Plan provides the roadmap for future service expansion as approved under Proposition 1 in November 2018. The Strategic Plan contains

components of the TDP, but it provides the more in-depth analysis and discussions for developing the annual budget (2022) and provides annual policy review and guidance for the future direction of the agency.

Section 1: Organization, 2020

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% 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% 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% 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% 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% decrease 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 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% increase in local transit sales tax, raising the rate to 0.8%. 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% on fixed route service (for adults) and 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 selected 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. 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.

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% 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 Roadeo 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 “Intercity Transit 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% to a total of 1.2%.

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-and-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 about 23 percent from the year-earlier period. 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 riders who needed to take 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% through 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% of pre-pandemic levels (before March 2020).

Section 2: Facilities, 2020

Intercity Transit owns several facilities:

- Olympia Transit Center (OTC)
- Lacey Transit Center (LTC)
- Centennial [Amtrak] Station (Thurston County)
- Main base facility (526 Pattison Street SE, Olympia)

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. Intercity Transit has received State/Federal funding to support completion of the Intercity Transit base expansion and rehabilitation project and continues to seek funding for the remaining phases. Construction of the project's frontage and a new traffic signal began in 2019, and a GCCM contractor was selected and full design work was completed in 2019. Work on the north portion of the base site began during fall of 2020. Construction of the north site is expected to be completed in late 2022 and rehabilitation of the existing maintenance building and final site work is anticipated to continue through 2024 on the south part of the site.

Section 3: Service Description, 2020

During 2020, Intercity Transit provided a variety of transportation services benefiting the residents and visitors of Thurston County (See Appendix B for service area map):

Fixed-Route Service

As part of its March 2020 service change, Intercity Transit launched Rt. 65, which provides service between the Lacey Transit Center and the fast-growing Hawks Prairie area. In response to the COVID-19 pandemic, however, Intercity Transit significantly decreased its systemwide fixed-route bus service over the ensuing months; this decreased the number of routes from 22 to 18. The transit agency plans on reinstituting those routes and restoring service to pre-pandemic levels, as operational resources allow and social-distancing guidelines advise. Typically, hours of service on weekdays are generally 4:30 a.m. to 12:25 a.m. (next day); Saturdays, generally 7:15 a.m. to 12:25 a.m. (next day); and Sundays between 7:15 a.m. to 12:25 a.m. (next day); no service is provided on three national holidays (New Year's Day, Thanksgiving, and Christmas).

- **Total Boardings:** In 2020, IT recorded 1,905,876 fixed-route boardings, a decrease of 52.7% from 2019. It's worth noting, however, that in February 2020 (pre-pandemic), IT's ridership was up 36.4% compared with the year-earlier period. The temporary increase was due, in large part, to IT's introduction of a zero-fare policy.

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.

- **Total Paratransit Boardings:** 141,091, a 33 percent decrease from 2019.
- **Total Advance Reservation Boardings:** 33,475

Fixed-Route and Paratransit Service Fares: Intercity Transit stopped collecting fares for fixed-route and paratransit (Dial-A-Lift) trips in January 2020, the start of a five-year "zero-fare" demonstration project. As a point of context, Intercity Transit recovered 8.2% of operating expenses for local fixed-route service through fare collection in 2019, and the transit agency recovered 1.7 percent of operating expenses for paratransit service. Intercity Transit also did not charge a fare for Advance Reservation trips offered in response to the COVID-19 pandemic.

Vanpool Services Operation

At the end of 2020, there were 180 Intercity Transit commuter vanpools in operation throughout the Puget Sound region — a decrease of 1 compared to the year prior. 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. to 6:30 p.m.

- **Fares:** 28% of the operating costs were recovered in 2020. [*NOTE: IT suspended Vanpool fare collection in March 2020 due to the COVID-19 pandemic; comparatively, 94 percent of costs were recovered during 2019.*]
- **Total Boardings:** 284,796 trips were recorded in 2020, which was a decrease of 42% from 2019.

Ridematching: Intercity Transit is a member of the Washington/Oregon Rideshare network, which 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. The service enables commuters to make contacts throughout the region either through a toll-free call, over the internet, or via a local transit system.

Village Vans

In 2002, Intercity Transit began a grant-funded service called Village Vans to operate four vans intended to help meet work-related transportation challenges for low-income families. Village Vans is an innovative program that leverages partnerships with the Washington Department of Employment Security, Thurston County Public Health and Social 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. Over the course of 17 years, Village Vans has been able to average 5,633 trip a year. In 2020, the program was temporarily suspended from service due to COVID-19. The program was still able to provide employment support transportation prior to this, totaling 3737 rides, which was a decrease of 71% compared to 2019. The program allows vans to be driven by eligible job-seekers participating in the Customized Job Skills Training Program, volunteering a total of 1225 hours in 2020. During 2020, 19 volunteer drivers secured employment, as did dozens of passengers. Although the program was temporarily suspended from service throughout most of the year, Village Vans staff was able to provide assistance to a demand-response temporary service called Advanced Reservation, an alternative transportation option provided to the community to support transportation needs during the pandemic.

Section 4: Service Connections, 2020

In 2020, Intercity Transit provided connections with five other public transit operators, as well as Greyhound and Amtrak service:

- **Grays Harbor Transit:** Service between Aberdeen and Olympia's Capital Mall, Greyhound terminal, and the Olympia Transit Center.
- **Mason Transit Authority:** Service connections between Shelton and Olympia's Capital Mall and Olympia Transit Center.
- **Pierce Transit (PT):** IT's Express service connects with PT's local service in Lakewood (Lakewood Station and SR 512 P&R Lot) and Tacoma (connections at the Tacoma Dome Station and Tacoma Mall. *[NOTE: As a result of the COVID-19 pandemic, IT temporarily suspended its fixed-route express service to Tacoma. IT replaced this with ongoing demand-response service.]*
- **Sound Transit (ST):** In 2020, IT's Express routes connected 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 between Lakewood and Seattle.
- **AMTRAK:** Intercity Transit Routes 64 and 94 provide half-hour peak and hourly off-peak service 7 days a week to the Olympia-Lacey Centennial Station, which offers access to 10 passenger rail trips each day.
- **Greyhound:** Greyhound provides bus service from the downtown Olympia Transit Center.
- **Rural Transportation (R/T):** This transportation system, which is funded by a WSDOT grant, provides limited service throughout southern Thurston County. R/T buses connect with IT routes in a number of locations, including Tumwater Square.
- **Park & Ride Lots (P&R):** Fixed route service is available at two park & ride lots:
 - Martin Way P&R (Local & Express and BRT light)
 - Centennial [Amtrak] rail station (Local)
- **Educational Facilities:** Fixed route service is available to many public and private schools throughout the service area. 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 the routes maintain schedules that coincide with the school's opening and closing hours of operation. Intercity Transit provides service to the Olympia and Lacey campuses of South Puget Sound Community College, Saint Martin's University, and The Evergreen State College.

Section 5: Activities, 2020

Significant agency activity during the year continued with ongoing capital facility project reviews and work to implement the service expansion approved under Proposition 1. 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 involved the continuing effort to accommodate needed growth with a major expansion of the Olympia Transit Center and on-going efforts to secure additional funds for the development of the Pattison base expansion and rehabilitation project which was fully budgeted in 2020. Highlights of other agency efforts during the year included:

- **New Vehicles:** Intercity Transit received 16 replacement coaches for fixed-route bus service and 14 replacement vans for paratransit service.
- **Transit Service:** While Intercity Transit added a new route (Rt. 65), the transit agency decreased its fixed-route service hours by 46.4 percent during 2020 – the result of emergency service changes to respond to the COVID-19 pandemic [*See Section 3 for additional details*]. Intercity Transit began providing “advance-reservation” service for essential trips during its temporary suspension of fixed-route service during spring 2020, and the transit agency continues to provide supplemental advance-reservation service to all riders who need it outside of IT’s reduced service hours.
- **New Shelters and Amenities:** Intercity Transit upgraded more than 25 bus stops throughout the system. Amenities included adding landing pads, solar lights, shelters, and pole-mounted benches.
- **Land Use Planning coordination:** 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 2020, staff received and reviewed 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 U.S. 101. The “Smart Corridor” transit signal priority demonstration project is also ongoing, with testing of six intersections.

- **Village Vans:** In 2020, the program was temporarily suspended from service due to COVID-19. The program was still able to provide employment support transportation prior to this, totaling 3737 rides, which was a decrease of 71% compared to 2019. The program allows vans to be driven by eligible job-seekers participating in the Customized Job Skills Training Program, volunteering a total of 1225 hours in 2020. During 2020, 19 volunteer drivers secured employment, as did dozens of passengers..
- **Vanpool Program:** Groups decreased from 181 in 2019 to 180 in 2020. The 284,796 passenger trips recorded during 2020 was a decrease of 42% from the previous year. Vans operate throughout an eight-county region (King, Pierce, Grays Harbor, Lewis, Thurston, Mason, and Kitsap counties) with certified and trained volunteer drivers and remove hundreds of vehicles from congested roadways each weekday.
- **Innovative Programs:** Intercity Transit continued its “Walk N Roll” youth education program throughout 2020, reaching an estimated 6,026 youth and families. Walk N Roll provided 386 youth with a transit riding experience through Rolling Classroom field trips, Rolling Storytime events and the Class Pass. Bike shop volunteers contributed a total of 475 hours rebuilding 44 bikes that will be given to youth in 2021. Starting in March the program adapted education programs and outreach to meet COVID-19 safety requirements. This new programming included a bike and pedestrian safety video series that received 2,465 views, virtual bike contest and activities with 98 participants, a community scavenger hunt with 200 submissions, and a youth walk challenge with 306 participants. Intercity Transit also coordinates the Bicycle Commuter Challenge (BCC) events, which run from early winter through early summer each year.

Intercity Transit continues to provide online trip planning for fixed-route service and participation in regional smart phone applications using “One Bus Away” for real-time bus arrival information and trip planning. The Travel Training and Bus Buddy programs also work with individuals to transition from paratransit service to fixed route, or assist people with becoming comfortable riding a bus independently.

Section 6: Proposed Action Strategies, 2021-2026

The Washington State Department of Transportation (WSDOT) requires transit agencies to report how they are accomplishing the state's public transportation objectives as identified in 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.

2020 Activities

- Invested in public transportation that had a significant multiplier effect in creating jobs, personal wealth, and tax revenues.
- Provided reliable transportation and connections to employers and commercial shopping centers.
- Provided living-wage jobs and encouraged local spending.
- Supported local business by purchasing many goods and services from within the community and region.
- Introduced fixed route bus service into NE Lacey which includes several large light industrial employers in addition to residential neighborhoods.

2021-2026 Action Strategies

- Focus efforts on full-service restoration for fixed route to pre-pandemic levels.
- Assess the fixed route system for ways to improve on-time performance and general reliability.
- Continue the incremental expansions of service identified in the adopted Long-Range Plan (2018).
- 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.

2020 Activities

- Provided regular and reliable bus service in and around the cities of Olympia, Tumwater, Lacey, and Yelm.
- Initiated construction on the planned expansion of the Pattison Maintenance and Operations base.
- Replaced fixed route and paratransit vehicles to preserve service reliability.
- Completed construction on the expansion of the Olympia Transit Center for fixed route service and an interstate private carrier (Greyhound).

- Maintained a WSDOT Regional Mobility Grant for service enhancements of Express bus service on I-5 between Thurston and Pierce counties; this includes weekday service between Olympia and Tacoma.
- Continued Operation of *The One*, a high-capacity transit demonstration project funded by a WSDOT Regional Mobility Grant.

2021-2026 Action Strategies

- Use existing resources and eligible grants to maintain the same level of service, including the phased restoration of fixed route service following the recovery from the COVID-19 pandemic.
- 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 Pattison Maintenance and Operations Base in Olympia.
- Continue to implement the fixed route service in accordance with the adopted Short- and Long-Range Plan.

3. SAFETY

To provide for and improve the safety and security of transportation customers and the transportation system.

2020 Activities

- Delivered public transit service amid the global COVID-19 pandemic, including regular and routine cleaning of vehicles and facilities.
- An internal Safety Committee met regularly and conferred on major events. The Committee reviewed monthly safety reports, maintained ongoing safety records, and made recommendations to the General Manager on issues involving employee and customer safety.
- Maintained and adapted the Walk N Roll program, reaching an estimated 6,026 youth and families
- Provided regular and ongoing 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.
- Responded to numerous customer comments, suggestions, and complaints.
- Improved several bus stops for accessibility.

2021-2026 Action Strategies

- Adhere to State/Federal-directed mandates and implement selected industry best practices intended to slow and prevent the spread of COVID-19 (coronavirus)
- 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 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.

4. MOBILITY

To improve the predictable movement of goods and people throughout the state of Washington, including congestion relief and improved freight mobility.

2020 Activities

- Continued to participate in local and state planning efforts to develop and improve alternatives to single-occupant vehicles. The agency also continued to take an active role with regional long-range transportation planning activities intended to relieve congestion and associated environmental impacts.
- Provided service integration with five other public transit operators, as well as Greyhound and Amtrak
- Amid the COVID-19 pandemic, continued fixed route and Dial-A-Lift (paratransit) services and a commuter Vanpool program as well as a Village Vans program for qualified low-income recipients.
- Implemented a multi-year zero-fare demonstration project on all fixed route and paratransit services.
- Implemented a new fixed route (with corresponding paratransit service) in NE Lacey providing service connections from a combination of light industrial employers and residential neighborhoods to the Martin Way corridor, Martin Way Park n' Ride and Lacey Transit Center.
- Continued WSDOT Regional Mobility Grants for service enhancements of Express service along the I-5 corridor between Thurston and Pierce Counties and High-Capacity service along the Martin Way/Harrison Ave. corridor.

2021-2026 Action Strategies

- Continue to support health and equity in IT's 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.
- 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.
- Continue to work with local jurisdictions, state, and tribal organizations to improve public transportation in the region for services along state roads and federal interstate, including direct access and other related improvements to the Martin Way Park n' Ride.
- Continue to integrate improvements in information technology and transportation services. This includes web-based information, mobile phone applications, on-street displays, and other information materials that encourage and promote transportation alternatives.
- Continue to monitor and report the results of the "zero-fare" policy that eliminated fare collection on fixed-route buses. The five-year demonstration policy was adopted as part of the 2019 budget with an effective date of January 1, 2020.
- Identify under-served areas and explore coordination between other contemporary ride-sharing services to leverage access to public transportation.
- Coordinate with local jurisdictions on the enhancement of the Martin Way/State Ave/Harrison Ave corridor in preparation for future Bus Rapid Transit (BRT) service including the construction of related BRT stations.
- Continue work on the regional Smart Corridor Implementation project which includes Transit Signal Prioritization on some of the region's busiest corridors.

5. ENVIRONMENT

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

2020 Activities

- Provided passenger trips that may have otherwise been taken in a single-occupant vehicle.
- Intercity Transit and Thurston Regional Planning Council participated cooperatively in local commute trip reduction (CTR) efforts including promotional marketing

efforts with employers around Thurston County. Intercity Transit continued to provide significant education and outreach program efforts to public schools, and the transit agency also coordinated annual county-wide Bicycle Commuting Challenge (May of each year).

- Intercity Transit continued to use biodiesel fuel of a 5-to-20 percent 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 continued to review and analyze existing conditions for improving the agency's continuing sustainability practices, and continued to provide in-house training of agency staff.
- Continued integration of sustainability practices into a variety of transportation-related programs and projects around Intercity Transit's service area and the broader region, per Sustainable Thurston and Thurston Thrives goals and policies.

2021-2026 Action Strategies

- Continue to provide and promote ride-sharing services that help produce significant environmental benefits.
- Continue work on Environmental and Sustainability practices consistent with regional goals. Continue internal 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."
- Continue to review and integrate better fleet replacement technologies that can provide cleaner and more sustainable services into the future.
- 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.
- Continue growth of the "Walk N Roll" youth education program involving students, parents, teachers and community members to help students confidently and safely bicycle, walk, and ride transit.
- Continue to support healthy choices year-round for biking, walking and riding transit, including hosting the annual Thurston County Bicycle Commuter Contest and increasing our outreach efforts at employment sites affected by state and local Commute Trip Reduction requirements.
- Continue to engage in land use and development decisions that promote higher densities and support safe and convenient access to public transportation for everyone.

6. STEWARDSHIP

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

2020 Activities

- Participated in local jurisdictional land use reviews, development of community design components (land and roads) and commented on transportation/transit integration and ADA accessibility.
- 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.
- Participated in local and regional partnerships that regularly review, plan, coordinate, and implement improvements to the local transportation network of roads, technology, and services.
- Attended regularly community business association meetings to update and provide leadership in efforts to support and improve local and regional transportation network.
- Participated in a coordination network of human service organizations to improve mobility for those challenged by income, age, and/or disabilities.

2021-2026 Action Strategies

- Update performance measurement reports that provide summaries to the public of the attributes, costs, and use of the existing system services.
- Continue to work with and participate in community-based efforts to improve transportation efficiency in both the technical and service fields.
- 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), Sustainable Thurston, and Regional Transportation Plan updates.
- 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.
- Meet new federal planning requirements that are anticipated to come with designation of a Transportation Management Area (TMA).

Section 7: Summary of Proposed Changes, 2021-2026

2021	Preserve/Maintain	Expansion
Services & Ridership	Restoration of service in response to the COVID-19 pandemic	Potential increase in service identified within the Long-Range Plan
Facilities	Bus stop accessibility	Pattison base construction
	Facility maintenance	
Equipment		
<i>Coaches</i>	13	0
<i>DAL Vans</i>	18	0
<i>Vanpool Vans</i>	49	0

2022	Preserve/Maintain	Expansion
Services & Ridership	No anticipated reductions	Potential increase in service identified within the Long-Range Plan
Facilities	Bus stop accessibility	Pattison base construction
	Facility maintenance	
Equipment		
<i>Coaches</i>	16	0
<i>DAL Vans</i>	10	0
<i>Vanpool Vans</i>	49	0

2023	Preserve/Maintain	Expansion
Services & Ridership	No anticipated reductions	Potential increase in service identified within the Long-Range Plan
Facilities	Bus stop accessibility	Pattison base construction
	Facility maintenance	
Equipment		
<i>Coaches</i>	0	0
<i>DAL Vans</i>	12	0
<i>Vanpool Vans</i>	33	0

2024	Preserve/Maintain	Expansion
Services & Ridership	No anticipated reductions	Potential increase in service identified within the Long-Range Plan
Facilities	Bus stop accessibility	
	Facility maintenance	
Equipment		
<i>Coaches</i>	7	0
<i>DAL Vans</i>	0	0
<i>Vanpool Vans</i>	20	0

2025	Preserve/Maintain	Expansion
Services & Ridership	No anticipated reductions	Potential increase in service identified within the Long-Range Plan
Facilities	Bus stop accessibility	
	Facility maintenance	
Equipment		
<i>Coaches</i>	0	0
<i>DAL Vans</i>	14	0
<i>Vanpool Vans</i>	40	0

2026	Preserve/Maintain	Expansion
Services & Ridership	No anticipated reductions	Potential increase in service identified within the Long-Range Plan
Facilities	Bus stop accessibility	
	Facility maintenance	
Equipment		
<i>Coaches</i>	10	0
<i>DAL Vans</i>	18	0
<i>Vanpool Vans</i>	20	0

Section 8: Capital Improvement Program, 2021-2026

Coaches	2021	2022	2023	2024	2025	2026
Beg. Yr. # of Vehicles in Fleet	86	86	86	86	86	86
Replacement 40' Hybrid/Electric	0	0	0	0	0	0
Replacement 40' Diesel	6	16	0	7	0	10
Replacement 35' Diesel	7	0	0	0	0	0
Replacement 29' Diesel	0	0	0	0	0	0
Total # of Replacement Coaches	13	16	0	7	0	10
Expansion 40' Hybrid/Electric	0	0	0	0	0	0
Expansion 40' Diesel	0	0	0	0	0	0
Expansion 35' Diesel	0	0	0	0	0	0
Expansion 29' Diesel	0	0	0	0	0	0
Total # of Expansion Coaches	0	0	0	0	0	0
End of Year Fleet Size	86	86	86	86	86	86
Dial-A-Lift Vans						
Beg. Yr. # of Vehicles in Fleet	54	54	54	54	54	54
Replacement Diesel	0	10	0	0	0	0
Replacement Gasoline	0	0	0	0	7	0
Replacement Propane	18	0	12	0	7	18
Total # of Replacement Cutaways	18	10	12	0	14	18
Expansion Diesel	0	0	0	0	0	0
Expansion Gasoline	0	0	0	0	0	0
Expansion Propane	0	0	0	0	0	0
Total # of Expansion Vans	0	0	0	0	0	0
End of Year Fleet Size	54	54	54	54	54	54
Vanpool Vans						
Beg. Yr. # of Vehicles in Fleet	222	222	222	222	222	222
Replacement Vehicles	49	49	33	20	40	20
Expansion Vehicles	0	0	0	0	0	0
End of Year Fleet Size	222	222	222	222	222	222
Total Vanpool Purchases	49	49	33	20	40	20
Village Vans						
Beg. Yr. # of Vehicles in Fleet	6	6	6	6	6	6
Replacement Vehicles	2	0	0	0	0	1
Expansion Vehicles	0	0	0	0	0	0
End of Year Fleet Size	6	6	6	6	6	6
Total Village Van Purchases	2	0	0	0	0	1
Total Vehicles at Year-end	368	368	368	368	368	368
Total Vehicles Purchased by Year	82	75	45	27	54	49
Revenue Vehicle Expenses	\$13,431,682	\$13,967,581	\$2,975,952	\$5,568,002	\$2,619,183	\$11,134,282
Other Capital Expenses	\$39,777,100	\$33,033,200	\$4,198,000	\$1,567,875	\$2,161,960	\$23,170,593
Total Capital Expenses	\$53,208,782	\$47,000,781	\$7,173,952	\$7,135,877	\$4,781,143	\$34,304,874

Section 9: Operating Revenues & Expenditures, 2021-2026

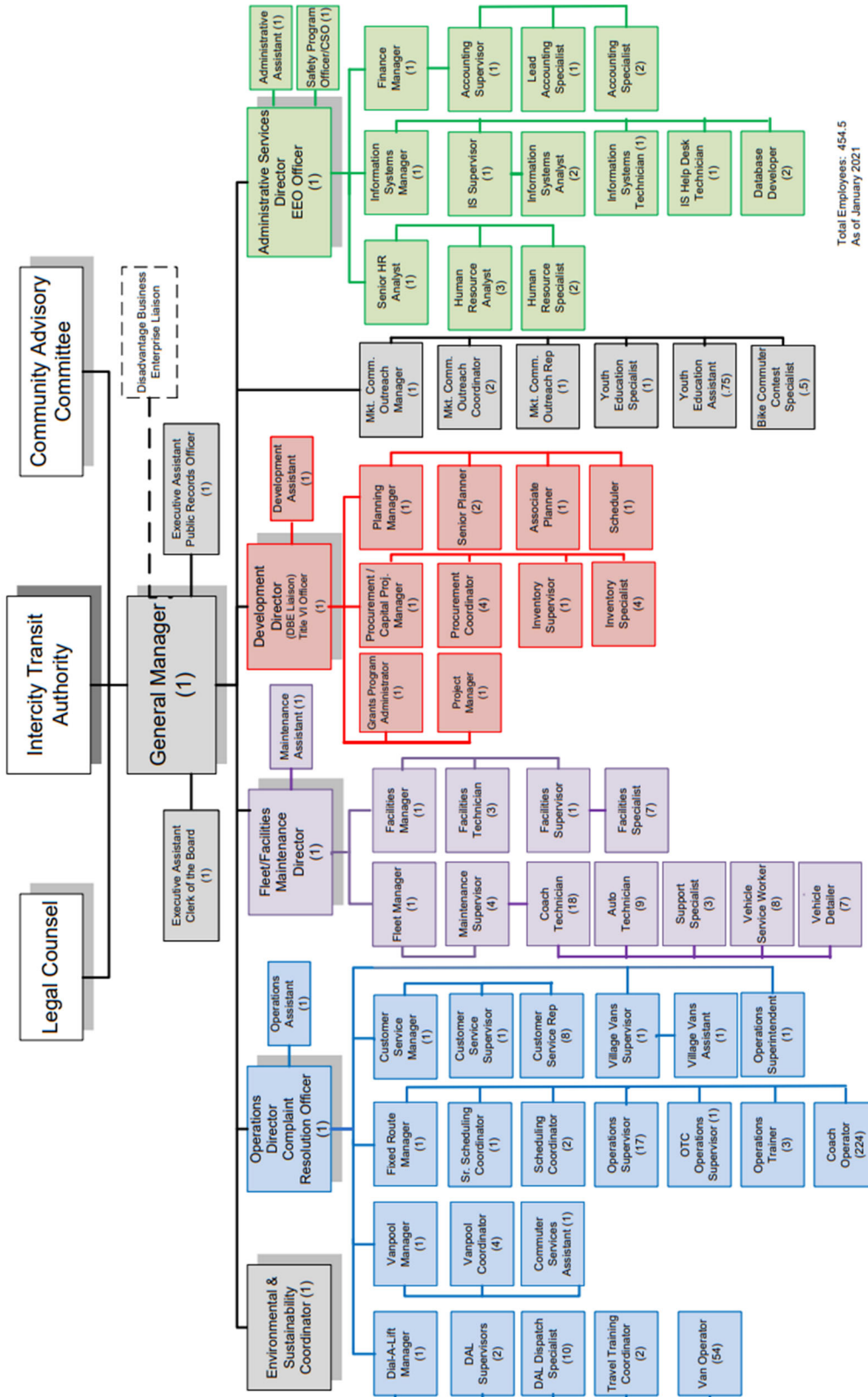
	2021 (budgeted)	2022	2023	2024	2025	2026
Operating Revenue		\$88,004,081	\$89,316,893	\$90,806,719	\$93,157,064	\$96,023,440
Total Operating Expenses	\$60,028,901	\$59,694,473	\$63,973,919	\$66,710,346	\$68,835,936	\$70,041,335

Appendices

Appendix A: IT Organizational Chart, January 2021

Appendix B: IT System & Service Area Map, 2020

Appendix A: IT Organizational Chart, 2021



Total Employees: 454.5
As of January 2021

Appendix B: IT System & Service Area Map, 2020

