

**INTERCITY TRANSIT  
CITIZEN ADVISORY COMMITTEE  
AGENDA  
October 20, 2014  
5:30 PM**

**CALL TO ORDER**

- |              |  |                |
|--------------|--|----------------|
| <b>I.</b>    | <b>APPROVE AGENDA</b>  | <b>1 min.</b>  |
| <b>II.</b>   | <b>INTRODUCTIONS</b>   | <b>1 min.</b>  |
|              | <b>A. Karen Messmer, Intercity Transit Authority Representative</b><br><i>(Michael Van Gelder)</i>   | <b>1 min.</b>  |
| <b>III.</b>  | <b>MEETING ATTENDANCE</b>  | <b>3 min.</b>  |
|              | <b>A. November 5, 2014, Regular Meeting</b> <i>(Carl See)</i>  |                |
|              | <b>B. November 19, 2014, Work Session</b> <i>(Leah Bradley)</i>  |                |
| <b>IV.</b>   | <b>APPROVAL OF MINUTES - August 25, 2014</b>   | <b>1 min.</b>  |
| <b>V.</b>    | <b>CONSUMER ISSUES CHECK-IN</b><br><i>(This is to identify what issues you wish to discuss later on the agenda in order to allocate time).</i>   | <b>3 min.</b>  |
| <b>VI.</b>   | <b>NEW BUSINESS</b>  |                |
|              | <b>A. UPDATING THE REGIONAL COORDINATED PUBLIC TRANSIT AND HUMAN SERVICES TRANSPORTATION PLAN FOR THURSTON REGION AND CHANGES TO RURAL &amp; TRIBAL TRANSPORTATION PROGRAM (RT)</b> <i>(Karen Parkhurst)</i> | <b>15 min.</b> |
|              | <b>B. DISCOUNTED BUS PASS PROGRAM</b> <i>(Ann Freeman-Manzanares)</i>  | <b>5 min.</b>  |
|              | <b>C. 2015 DRAFT BUDGET</b> <i>(Ann Freeman-Manzanares/Ben Foreman)</i>  | <b>10 min.</b> |
|              | <b>D. STRATEGIC PLAN</b> <i>(Ann Freeman-Manzanares)</i>   | <b>90 min.</b> |
| <b>VII.</b>  | <b>CONSUMER ISSUES - All</b>   | <b>20 min.</b> |
| <b>VIII.</b> | <b>REPORTS</b>   |                |
|              | <b>A. October 5, ITA Regular Meeting</b> <i>(Michael Van Gelder)</i>   |                |
|              | <b>B. General Manager's Report</b> <i>(Ann Freeman-Manzanares)</i>   |                |
| <b>IX.</b>   | <b>NEXT MEETING - November 17, 2014.</b>   |                |
| <b>X.</b>    | <b>ADJOURNMENT</b>   |                |

**Attendance report is attached.**

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**Minutes**  
**INTERCITY TRANSIT**  
**CITIZEN ADVISORY COMMITTEE**  
**August 25, 2014**

**CALL TO ORDER**

Chair Van Gelder called the August 25, 2014, meeting of the Citizen Advisory Committee (CAC) to order at 5:42 p.m. at the administrative offices of Intercity Transit.

**Members Present:** Chair Michael Van Gelder; Vice Chair Carl See; Leah Bradley; Valerie Elliott; Victor VanderDoes; Sue Pierce; and Julie Hustoft.

**Absent:** Dale Vincent; Mitchell Chong; Joan O'Connell; Quinn Johnson; Charles Richardson; Kahlil Sibree; and Faith Hagenhofer.

**Staff Present:** Ann Freeman-Manzanares; Steve Swan; and Nancy Trail.

**Others Present:** Authority member, Debbie Sullivan, Intercity Transit Authority.

**APPROVAL OF AGENDA**

It was M/S/A by ELLIOTT and SEE to approve the agenda, with the addition of Carl See to the reports section.

**INTRODUCTIONS**

Van Gelder introduced Authority member, Debbie Sullivan. Sullivan provided some background on her experience in public service.

**MEETING ATTENDANCE**

Meeting attendance was not covered as none of those slated to attend the meetings were present.

**APPROVAL OF MINUTES**

It was M/S/A by ELLIOTT and VANDERDOES to approve the minutes of the July 21, 2014 meeting.

**CONSUMER ISSUES CHECK-IN** - Issues for discussion later in the meeting include:

- *Elliott* - Will identify her issues when the consumer issues are discussed.
- *See* - Security guards at Olympia Transit Center.

**NEW BUSINESS**

**A. TRANSIT DEVELOPMENT PLAN -** (*Steve Swan*) Swan explained the Transit Development Plan (TDP) is a requirement by the State of Washington every year. There was a hearing on the plan on August 20, 2014, which concluded a public comment period. The TDP was available in several locations and media forms for review. The TDP consists of 3 elements: a description of the system from 2013; a description of planned changes over the next 5 years; and the capital financing elements over the previous year and next 5 years from 2015-2019.

Swan stated the TDP is more of an administrative process. The agency will have a more comprehensive Strategic Plan due out later this year. Typically the two documents run concurrently, but it is a separate process this year due to the deadline for the TDP. We are hopeful the TDP will be adopted by the board on September 3, 2014.

Swan provided some basic elements of interest including a breakdown of the employees by department and a description of the fixed-route; dial-a-lift; and express service. Swan stated the farebox revenue for 2013 recovered 11.6% of the agency's operating costs for local service and 19.5% for express service. There were over 4.4M boardings which is down slightly from the previous year. Farebox recovery for dial-a-lift was at 2.9% of the operating costs and there were over 150,000 boardings. We had 218 vanpools last year up from 213 in 2012, and vanpools carried an average of 1,550 daily riders. Farebox recovery for vanpool is 100%.

Swan indicated the TDP is financially constrained, meaning it assumes there are no additional new monies available with a status quo amount of funding. Over the next 5 years there are no significant service changes planned. The agency will continue to improve bus stops as funds remain available.

Swan explained how fixed route service routes are broken down into 4 different routes: trunk routes - those that service the primary corridors in the area on high-frequency service; secondary service routes are the other routes that reach other areas; specialized routes like the DASH and nightline; and the express routes between Tacoma and Olympia. Of the 4.4M boardings, 212,000 were on our express service. Swan indicated ridership this year is up a bit from 2013.

Swan answered questions:

*Elliott* – Asked how the 2 year express route pilot project from Tumwater factors into the TDP.

*Swan* - It does affect our number of service hours, and without the grants it may be affected.

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*Freeman-Manzanares* – Indicated the agency plans to provide for that in the financial plan. The legislature has said we are first on the list and they plan to put money into that pot. In our long term financials we are looking at status quo service, which would include those services.

*See* – Asked if there was there feedback at the hearing.

*Swan* – Indicated there was one comment that was emailed, but it did not apply to the TDA, and one person commented at the hearing, but it too was a general service comment that did not apply to the plan itself.

*See* – Asked if there are policy statements that drive this plan?

*Freeman-Manzanares* – Stated the Strategic Plan provides how we move forward and it did change last year. This resulted in budget funds being directed to other projects. We are going through the process again this year right now and will have some questions for you this evening in that regard.

*See* – Asked if the information on page 48 was available by region or bus stop or are they only available by route?

*Swan* – Indicated the agency does a more comprehensive analysis at the route segment level but for this report it is done at the route level. Trunk routes have a higher standard than the secondary routes; etc.

*Van Gelder* – Stated it might be helpful to see if an action is predetermined by some goal or some cross-reference to the Strategic Plan.

*Van Gelder* – Inquired about stewardship and the reference from 2013 of being involved with local jurisdictions. In 2014 the plan references community based efforts to improve efficiency, but it doesn't indicate anymore enhancements or intensive efforts to deal with commute trip reduction. Should I assume that is the continuation piece there to support CTR in terms of mobility?

*Freeman-Manzanares* – Indicated commute trip reduction is part of our mission. It is integral to our mission working with TRPC and other agencies that fall under that mandate.

*VanderDoes* – Inquired if most systems are set up so the routes all go through the transit centers? It may be less expensive to have smaller centers.

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*Swan* – Stated there are and we do that right now. We have the Capital Mall, Tumwater Square and as the area grows our system will hopefully grow with it.

*See* – Indicated there aren't any trunk routes that go from the Tumwater Center out to Yelm and is that viable.

*Swan* – Stated it may be in the future, as the density increases in those areas, but not right now.

*Hustoft arrived.*

**B. CAC RECRUITMENT - (Nancy Trail)** Trail stated, as you know a CAC recruitment process was held earlier this year in the spring. No new members were selected during that process. The Authority asked for an additional recruitment process this fall. A proposed timeline for the recruitment is attached for your review and comment.

Trail added we are seeking 3 CAC members along with 3 Authority members for an ad hoc committee to conduct interviews and make recommendations to the Authority. Do we have any volunteers?

Elliott, See and Hustoft volunteered to assist with the recruitment process. Pierce agreed to act as an alternate.

**C. COMMUNITY PRESENTATIONS - (Ann Freeman-Manzanares)** Freeman-Manzanares stated this is an open ended question about what you think Intercity Transit should communicate to the community. This is a broad-based presentation and can be modified to reach a variety of audiences based on the message we need to communicate.

Freeman-Manzanares reviewed the slideshow covering the mission and vision; the ITA and CAC; the services Intercity Transit provides; the different facilities we operate; and the additional services and programs that support our mission and vision. The presentation also highlights recent pertinent projects and accomplishments.

Freeman-Manzanares indicated many jurisdictions are looking at transportation demand and if they need to do an increase for tabs because they have road replacement issues. They are all interested in what we are doing.

Freeman-Manzanares stated there are many questions about how to focus our resources. Studies show there are approximately 30k residents going outside the county daily, mostly northbound, and issues related to express service. The hybrid

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versus conventional vehicles issue considering our changes in funding. The Pattison facility is over 30 years old and the issues from that. Land use is always an issue for us and of course local, state and federal funding, specifically MAP 21 and the elimination of funding for bus/facility replacements.

Freeman-Manzanares answered questions:

*Elliott* – Inquired about the BCC and walk to school programs?

*Freeman-Manzanares* – We address those as part of Youth Education message.

*Pierce* – Stated how surprising it is that people don't know how to read a bus schedule, or how it works, the frequency, etc.

*Elliott* – Stated extending it to bus riding 101 with your bicycle.

*Pierce* – Spoke about the bike work stand at the OTC.

*Bradley* – Indicated when she tries to convince youth to ride the bus they always say that they are scared and their parents are afraid. It would make sense to encourage them to speak about that to the bus drivers.

*See* – Stated being as sustainable as possible with the resources and packaging that as a message would be helpful.

*Van Gelder* – Suggested adding a human face to the service and informing about the economic opportunities as with Village Vans. Communicate the safety features available to alleviate concerns regarding safety.

*See* – Suggested an outreach to the Olympia neighborhood associations

**D. STRATEGIC PLAN** – (*Ann Freeman-Manzanares*) Freeman-Manzanares stated at the June CAC meeting we presented our long-term financial projections and the variables that affect it. The information included our level of service, purchasing new vehicles, sales tax revenue, etc. The Strategic Plan is our primary policy document and drives our budget. One of the big issues the Authority will be facing is moving forward with the final design on the Pattison Street facility. The final design was in the budget for a number of years, but with the passage of MAP-21 and elimination of funding it was removed. The federal government is coming up with some money to fund some of those projects but it is incredibly limited. The Authority has indicated if there is an opportunity to go for funding that will allow the rehabilitation and expansion of this facility they want us to do that. If we do not have final design for the project and are not construction ready, they are going to

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pass us by. There are a lot of projects nationwide that have completed final design and are ready to go.

Freeman-Manzanares indicated as part of the Sustainable Thurston we know that we can't do what we need to do unless we have good transit services. We can't provide more service than we have now from this site. We are not permitted to use the property we acquired in 2005, but the City of Olympia allowed us to gravel over some of the area for limited use. We are looking at the potential of going out for a sales tax election and it is a difficult decision for the Authority to make. The other issue is replacement buses. Under our long term financials in 2019 we are below our reserve and in 2020 we are in the red. Before we get to that point we are looking at the possibility of having to reduce service to meet the budget.

Freeman-Manzanares provided we are dedicating funds in 2014/15 to replace our UST's. It costs a lot more to move forward piece-mealing the projects, but if we can't pursue them as whole then we need to do them individually. The numbers we were looking at are a \$9M local investment, with 3.5M to pursue final design. That is with 80% federal funding. Bottom line is do we put \$3.5M in the 2015 budget to pursue final design to fulfill the needs of the community in the future, or do we wait and see what happens.

Freeman-Manzanares answered questions:

*Elliott* - Indicated it seems logical to finish the design and have it ready. If we get the funding it's ready to go, but we can't compete if we don't have the design.

*VanderDoes* - Asked if Intercity Transit pays fuel tax.

*Freeman-Manzanares* - Indicated transit agencies receive a break on fuel tax compared to what is spent on the open market.

*VanderDoes* - Suggested if the agency didn't pay the tax the fuel it would be a lot cheaper.

*Pierce* - Provided if we are plan ready it gives some permanency versus the idea that we're close. If you aren't then you may not be considered.

*See* - Asked what the shelf-life on plan approval.

*Freeman-Manzanares* - Indicated usually 2 years.

*See* - Asked if it costs less to update the plans.

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*Freeman-Manzanares* - Stated the dilemma is we are talking about the economy being poor and not knowing when it's going to recover, and not knowing what the federal government will do. At that point we're talking about cutting service of about \$5M.

*See* - Indicated it isn't really an option not to do something with this facility. The operations center must be in operational shape. It is essential for the long-term viability of the system, and it is essential to have it ready, even if it means tightening of the belt elsewhere.

*Van Gelder* - Asked if it is a question of spending \$3.5M in the next budget, or is it money that would go to bus purchases.

*Freeman-Manzanares* - Indicated maybe not in the same budget year, but in the Strategic Plan timeframe.

*Van Gelder* - Indicated they used to estimate that there was a percentage of spin-offs from construction projects in the public within a community which can be helpful as a sales point. I tend to agree it is better to have a design that is ready to go.

*Freeman-Manzanares* - Indicated when you submit the documentation you have to have some statistical analysis and we would need to go through the final design process to do that specifically. That push and pull is when we start talking about eliminating service.

*See* - Stated looking at the mission helps bring me back to it because we can't have an accessible and sustainable system without having this facility at its best.

*Bradley left.*

When this facility is fixed we could look at restoring those cuts. How can we talk about the cuts being for a reason and being sustainable for the long term viability of the system?

*Freeman-Manzanares* - Asked if the committee thinks the public would be supportive.

*See* - Indicated if service is cut after the sales tax increase it won't look good. Being up front, honest, and transparent is important.

*VanderDoes* - Stated there is no question you will have better operational efficiency if you upgrade this facility. If you upgrade the OTC - people think



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newer is better. For instance– a hospital can expect a 25% increase. I would think there has to be some increase attributable to a new facility.

*Van Gelder* – Asked what's the value that the community can see? The operations are more efficient, you're meeting stewardships; designing well within the community. The attitude of the public in raising taxes and seeing buildings go up, and cutting service is difficult and crafting the message is important.

### CONSUMER ISSUES

- *Elliott* – Wanted to thank Intercity Transit for the opportunity to attend the conference and also for Transit Appreciation Day. Elliott suggested adding name plates so riders will know the driver's names. She also indicated bus 415 on Saturday didn't have stop announcements; or electronic signage.
- *See* – Relayed a complaint from a co-worker who rides Mason Transit and connects with Intercity Transit. The co-worker had an issue with the security guard at the Olympia Transit Center because he was feeding the birds. The security guard accused him of littering and he thought the security guard's attention could be better spent on other matters specifically the others loitering and smoking.

*Freeman-Manzanares* – Indicated one of the frustrations is people know exactly where they can smoke and they continually push the limits of that. I know from a facility perspective the birds, particularly seagulls, are an issue and we try not to attract birds to the site.

### REPORTS

- *Hustoft* – Reported on the August 6, 2014, ITA Regular Meeting – The group received a presentation on the TDP. The federal advocate provided an update on the federal activity; and how APTA and many systems are upset with MAP-21. The general manager was authorized to enter into a contract with Harlow Construction Company in the amount of \$150k, but wasn't clear what that was for.
- *Freeman-Manzanares* – Provided the General Manager's Report and advised that 9/17/14 is the joint meeting that the authority likes to have with the CAC. There will be a large conversation about vehicle options and the Strategic Plan. We might be able to present some information about service planning.

CAC members and staff had a great time at the WSDOT conference, honoring the Wall of Fame honorees. The big news is our maintenance team came in first place. Dan Savage took third place in Dial-A-Lift at the rodeo. A few operators took vacation so they could come and judge. They were sharing they are better drivers because they were able to compete. MJ competed in the 40 foot category; and Yogi

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(Jim Fox) competed at the 35 foot category. Several staff members presented at the conference including Erin Pratt, Erin Scheel, Jessica Brandt and Emily Bergkamp.

In general news we are at 218 vanpools; our ridership is recovering this summer, and we are at 360,784.

KIRO News contacted Intercity Transit for a possible story on how our cameras were helping to solve crime. The story stemmed from a blind woman who had her purse stolen. The Lacey Police department was able to track the down the perpetrator using the video from the Lacey Transit Center facility cameras.

**NEXT MEETING: Joint ITA/CAC Meeting, Wednesday, September 17, 2014.**

**ADJOURNMENT**

**It was M/S/A by VANDERDOES and SEE to adjourn the meeting at 7:55 p.m.**

Prepared by Nancy Trail, Recording Secretary/  
Executive Assistant, Intercity Transit

**Minutes**  
**INTERCITY TRANSIT AUTHORITY**  
**CITIZEN ADVISORY COMMITTEE**  
**Joint Meeting**  
**September 17, 2014**

**CALL TO ORDER**

Chair Messmer called the September 17, 2014, joint meeting of the Intercity Transit Authority and Citizen Advisory Committee (CAC) to order at 5:32p.m., at the administrative offices of Intercity Transit.

**Members Present:** Chair and Citizen Representative Karen Messmer; Vice Chair and City of Olympia Councilmember Nathaniel Jones; Thurston County Commissioner Karen Valenzuela; City of Lacey Councilmember Jeff Gadman; Citizen Representative Don Melnick; Citizen Representative Ryan Warner; and Labor Representative Ed Bricker.

**Members Excused:** City of Tumwater Councilmember Debbie Sullivan; and City of Yelm Councilmember Joe Baker.

**CAC Members Present:** Leah Bradley; Mitchell Chong; Valerie Elliott; Faith Hagenhofer; Sue Pierce; Kahlil Sibree; Carl See; Victor VanderDoes; Michael Van Gelder.

**CAC Members Excused:** Joan O'Connell; Julie Hustoft; Quinn Johnson; Charles Richardson; and Dale Vincent.

**Staff Present:** Ann Freeman-Manzanares; Emily Bergkamp; Dennis Bloom; Jessica Brandt; Ann Bridges; Ben Foreman; Marilyn Hemmann; Bob Holman; Paul Koleber; Jim Merrill; Pat Messmer; Carolyn Newsome; Steve Swan; and Nancy Trail.

**APPROVAL OF AGENDA**

Citizen Advisory Committee member Faith Hagenhofer made a motion to move agenda item #7 (2015-2020 Strategic Plan) before item #6 (Bus Replacement Options).

Chair Messmer asked to incorporate a brief General Manager's Report at the end of the meeting.

It was M/S/A by Councilmember Gadman and Citizen Representative Warner to approve the agenda as amended.

## **INTRODUCTIONS**

Everyone in attendance provided self-introductions.

## **PUBLIC COMMENT**

**David Cundiff, 3717 Goldcrest Heights NW, Olympia.** Mr. Cundiff is disappointed with the elimination of the 4:12 a.m. run, the Route 592 Express Bus. He has been riding since mid-August and learned soon thereafter that the route was being canceled and replaced with a later run. He indicated that run had the least amount of riders in the beginning, however, now has approximately 10 to 11 riders and growing. These riders indicated the 4:42 a.m. run will not meet their needs and allow them to arrive on time to their destination. Mr. Cundiff has had several conversations with staff on how to make this work. He noted staff has been very courteous. He appreciates staff's suggestion to try and get the riders into a vanpool, however, he feels there is little prospect that option will work. He noted ridership increased in the summer and he feels ridership will continue to increase as people learn about this run. Mr. Cundiff asked the Authority to work with staff to create a solution to this problem.

**Larry Leveen, 124 State Avenue NE, Olympia.** Mr. Leveen concurred with Mr. Cundiff's comments. Mr. Leveen is here today to provide comment about the City's comprehensive plan regarding the redevelopment of the Olympia Transit Center (OTC). He distributed a diagram of the Olympia Transit Center. Mr. Leveen stated that Intercity Transit is not following the City of Olympia comprehensive plan regarding the development at the OTC and Intercity Transit is inconsistent with our own mission statement. Mr. Leveen was informed the bike lockers at the OTC will be removed as part of the redevelopment and that unsightly mechanical equipment was going to be placed on State Street. Neither one of these things is acceptable. He said the public relies on the bike lockers and asks Intercity Transit to retain them. He encourages the Authority to give consideration to this, retain the bike lockers on-site and hide unsightly mechanical equipment instead of positioning it "at the front" of the OTC.

Chair Messmer asked staff to provide an update about both of these public comments at the next Authority meeting.

Vice Chair/Councilmember Nathaniel Jones asked staff for clarification about the bike lockers. Freeman-Manzanares replied that an objective of the project is to provide amenities for more cyclists. The plan is to remove the old lockers in favor of something that can serve more people. In the past, FTA has warned against the use of bike lockers like ours because of the potential for hiding/terrorism. We are looking for something that is more transparent than what we currently have.

## **APPROVAL OF DAL'S UPDATED NO-SHOW POLICY DL-6251**

Emily Bergkamp seeks Authority approval of the Dial-A-Lift revised DL-6251 No-Show Policy. She provided a brief background about the reason for the revised policy along with information the Authority and CAC requested regarding a comparison between the revised policy and the current policy. Bergkamp provided a 6-month no-show policy comparison and how it was determined it would be less restrictive for clients.

Councilmember Gadman asked how many suspensions will be prevented over the course of a year. Bergkamp responded that is difficult to predict because many suspensions were avoided by working with the client. She would guess on a month-to-month basis perhaps two per month. Gadman acknowledged how difficult it is to qualify for Dial-A-Lift (DAL) service, and a suspension could be stressful to the client.

Valerie Elliott asked if the revised policy could impact other DAL riders who do not have a no-show issue, since this new policy is less restrictive. Bergkamp said based on how staff is administering the current policy the impact would not be any different. Elliott suggested staff provide a re-evaluation to the Authority and CAC next year.

Melnick asked if staff asks DAL clients if there is anything they feel they could do differently. Bergkamp shared that DAL riders have questions about the 15 minute window. The drivers and dispatchers provide clients with a detailed explanation of the 15 minute window. Some clients have cognitive and memory issues so staff utilize additional ideas to help, such as night-before call outs; and placing notices in the vehicles.

Mitchell Chong said many cognitive people live in group homes or other facilities and they are under the direction of caregivers. He asked if staff could also educate the caregivers or facility management about the policy. Bergkamp said that is a great idea and could be built into the plan.

**It was M/S/A by Councilmember Gadman and Citizen Representative Melnick to approve the updated DAL No-Show Policy DL-6251 as presented at the August 20, 2014, Authority meeting.**

#### **CAC SELF-ASSESSMENT**

Citizen Advisory Committee Chair, Michael Van Gelder, reviewed the results of the CAC's 2014 self-assessment. Van Gelder went through each question and provided a brief result.

**Question #1: We remain faithful to our purpose.**

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**Result:** *Not that much change from 2013. The CAC felt the question posed by the Authority about Intercity Transit's role in the region was stimulating and brought forth participation in the discussion and a widening perspective.*

### **Question #2: The CAC represents the community.**

**Result:** *The CAC feels strongly they do represent the community. There is a question that needs to continue as individual members as well as a group about "why are we doing this." The CAC needs to reflect why as a committee as a whole, and also as individual members. And it's not just the connection to the community, but that they connect with one another as a committee.*

### **Question #3: Intercity Transit and the community benefited from our input.**

**Result:** *The CAC's perception reflects there is a lower sense of confidence that what the CAC says really provides benefit, or perhaps they don't hear enough feedback that their comments have actually connected or brought forth specific element of discussion. It's the connection they need to continue to have with the Authority and how they see their input impacts the Authority or staff. The CAC needs to be able to measure that impact. Perhaps they need a formal way to log the question or comment and check the status of the result.*

### **Question #4: We add value to the Transit Authority's decisions**

**Result:** *Comments reflect there is unanimous appreciation to the Authority for asking the CAC big questions and the committee wants to take on more big questions.*

### **Question #5: Our meetings are run well.**

**Result:** *Agreement is down from last year. Van Gelder indicated as the Chair, perhaps he needs to improve performance on this level. To some extent it could be format, or the CAC needs more time for discussion. The Chair and Vice Chair need to be aware of time management and be more assertive.*

### **Question #6: I feel satisfied with my participation level within the CAC.**

**Result:** *Agreement is down from last year. It's critical to get more participation from the individual members and particularly from the youth members. As the Chair, Van Gelder indicated he needs to effectively bring out more participation.*

### **Question #7: I am prepared for the meetings.**

**Result:** *Response is similar to last year. It's the members' responsibility to read material and be prepared.*

### **Question #8: I feel comfortable contributing at the meetings.**

**Result:** *The response was better than last year; however, members need to push for better participation.*

CAC Vice Chair Carl See provided a summary recap from a CAC subcommittee evaluation:

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- He noted there is interest by the CAC to do more and be given questions by the Authority in which they can provide feedback, and help expand the idea base and provide brainstorming opportunities.
- There's a sense among the CAC that they can build a better balance between discussion time and presentation time during meetings as a way to free up opportunity for discussion. Perhaps look at other formats and other methods to facilitate discussion such as using whiteboards.
- The CAC feels there is more they can do to contribute feedback to the Authority.
- Recruit younger members - not just to fill the youth positions - but to ensure there is a diversity of ages to bring a wide range of experience.
- Finally, the question on how does the CAC get more participation from youth members. Perhaps pairing new members with current members to promote a comfort level.

Citizen Representative Warner asked the CAC what they need from the Authority to operate better in the coming year. Sue Pierce responded that the big question presented to them by the Authority was vague. The CAC would like the Authority to be specific and provide details of exactly what they are looking for from the CAC.

Faith Hagenhofer asked the Authority how they use the feedback from the CAC. Warner said it helps him to hear from the CAC how Intercity Transit affects each of the CAC members. Part of the greatness of the CAC is their different perspectives, and it helps with any discussion the Authority has about policy issues, etc.

Chair Messmer said when she reads the CAC's minutes she is thinking through their discussion and it's helpful to have that background. In terms of how the CAC knows what happens with the advice they provide, both sides need to think about ways to bring that about. One way is to make sure the CAC receives the Authority meeting highlights. The CAC could also review the Authority minutes. Authority members attend the CAC meetings, and this is an opportunity for the CAC to ask questions.

Melnick encourages CAC members who attend the ITA meetings to report in greater depth to the Authority what CAC discussions were about, and report back to the CAC what discussions took place at the Authority meetings they participated in. Meeting minutes are by nature pretty cryptic and CAC members could report in greater depth in both directions.

Gadman said he pays attention to and takes seriously what the CAC reports back to the Authority, and he uses that input when making a decision on Authority issues.

Van Gelder indicated the CAC receives the highlights in their meeting packets, and Authority minutes are available online. He said at times it's hard to see the CAC comments in the discussion reflected in the minutes. During the coming months, the

Authority will be dealing with the Strategic Plan, the short-range and long-term planning, and potentially the sales tax election, and perhaps the CAC needs to think about all the issues is coming up and organize themselves to deal with those big issues. Possibly develop a work program so they know what will be discussed ahead of time.

Chair Messmer suggested a conversation between staff, the CAC and Authority Chairs/Vice Chairs to review an advance agenda schedule which staff makes available. Create a more planned approach and look ahead at future meetings to determine topics that need to be addressed.

### **2015 - 2020 STRATEGIC PLAN**

Freeman-Manzanares reviewed the 2015-2020 strategic plan/financial forecast base model assumptions. She explained it's the primary policy document from which the budget is developed. Following are some issues that need to be addressed:

#### **1. Are there capital purchases or other projects that are needed to allow future growth?**

The outstanding question for a number of years is whether or not to dedicate funding to the final design for the Pattison facility rehabilitation and expansion project. Last year the Authority provided direction to pursue opportunities to complete final design and construction if they became available. Staff found over the course of last year that without having final design completed, we are not competitive for federal funds. The funding is likely to go to shovel-ready projects.

The CAC recently discussed and agreed that we should pursue final design. Staff looked at the work needed to be completed in 2015 and it's not reasonable from a staffing perspective to dedicate the proper amount of time to pursue a project like this. Staff is recommending to not proceed with final design of the Pattison facility in 2015 and revisit later to determine whether to place it in the 2016 budget.

Other projects slated for 2015 include the Olympia Transit Center expansion project; the underground storage tanks; conduct research on a number of issues- fare box; phone system; fleet management/financial systems/HR functions software.

Gadman asked if we delay this to 2016, what does that do in terms of how the FTA looks at us for funding. Freeman-Manzanares replied the FTA most likely won't consider us for funding opportunities until we have final design and all evaluation criteria is met.

Councilmember Jones asked if the Authority were to direct staff to proceed with final design, what impact would that have on the agency. Freeman-Manzanares



said staff would find a way to proceed with the project, however, it would require outside assistance to manage the process. The number of projects on the table (i.e. Olympia Transit Center expansion project, the underground storage tanks; enhancing our continuity of operations plan, etc.) would still need to involve a wide range of staff whose attention will be focused on other projects. Bringing in consultants would require relying on the same number of staff members in order to provide the knowledge and expertise to feed into that process.

Van Gelder said it takes a lot for staff to make a recommendation to not move forward, and he feels we need to listen to staff.

See asked if there are other project pieces that could be broken out separately such as the storage tanks. Freeman-Manzanares said the beauty of having a master plan identifies pieces that can be done independently. In terms of the overall project, much of the work involves frontage and underground improvements. These are necessary but do not respond to our operational space needs. We are pursuing pieces of the project, like the underground storage tanks, and will continue to identify other aspects in need of rehabilitation. The concern, and why staff is interested in pursuing the first phase overall is when you start piece-mealing projects, it can become more expensive. With our significant capital challenges, and the elimination of federal dollars to help address them, this is unfortunately our reality.

**2. How does the Village Vans/Community Van/Surplus Van programs and discounted bus pass program fit into Intercity Transit's future? Are there other programs of this type that should be considered?**

Freeman-Manzanares said last year the Authority and CAC were in agreement that these programs are well received and utilized and she is checking in to see if that is still true today, and identify some changes, in particular for the Village Van program. The agency received JARC federal funding for the program for approximately \$250,000 per biennium; however, funding was eliminated through the MAP-21 process. The direct cost to administer this program is estimated at \$250,000 in 2015. The FTA released a notice of funding availability for innovative public transportation and workforce development programs, and they pulled back the notice. We are waiting for the rerelease but it appeared that Village Vans would be eligible. The question is are you willing to expend local dollars to keep Village Vans going?

Commissioner Valenzuela said this is an important program, and she is willing to expend a bit of agency money to bridge the gap between grants. She agrees it's a likely magnet for grant money, but she doesn't want to go too far down the road supporting this completely with local dollars. It's an important link to other related

workforce programs that has a lot to do with people rejoining the workforce. Her opinion is for the agency to keep pursuing grant funds and bring discussion back to the table if options run out.

Gadman asked if the program is scalable.

Van Gelder asked if there are any state DOT funds available. Freeman-Manzanares replied, currently, no.

Chair Messmer agrees this is grant fundable and it's a question to ask the Development Council about what kind of grant opportunities they might see since it's workforce related. Perhaps there is a different way to define what this program is in addition to transportation that could fit into other grant programs. Reach out to find out how else to fund this program.

Warner encourages staff to look outside of DOT related transit funding. Look for match partners and other areas to deal with employment issues.

Van Gelder said perhaps look into private non-profit funding. Freeman-Manzanares said staff can conduct more research.

Jones agrees this is a highly valuable and valued program and he encourages staff to look "under every rock," and agrees with Gadman's question about scalability, in the event we lose funding.

**3. What role should Intercity Transit play in local transportation projects like Commute Trip Reduction (CTR), Youth Education Programs and the Bicycle Commuter contest?**

Van Gelder asked if perhaps Intercity Transit should resume its role as the overall CTR coordinating agency for the Thurston County. Freeman-Manzanares said Thurston Regional Planning Council is currently in that role and added that TRPC is a great partner. Hagenhofer stated that the role is more appropriately placed with TRPC since they focus on the entire county.

Warner said the youth education program and bicycle commuter contest provide a lot of credibility within the community. It shows a different side of transit - that we're not just buses. These are important programs to continue.

**4. Should Intercity Transit pursue additional park-and-ride facilities?** Authority direction last year was not to pursue construction of additional park-and-ride facilities but pursue collaboration with others. That is staff's recommendation for 2015.

Chair Messmer asked if there are problems anywhere in terms of parking near a place where people are getting on the bus, or somewhere we don't have a facility. Is there a problem that needs to be solved?

Faith Hagenhofer said additional park-and-ride locations are needed in Tumwater and Yelm. Freeman-Manzanares said there is a park-and-ride facility in Tumwater that we "borrow" from state and it is not at capacity. We use the Walmart parking lot in Yelm and according to Councilmember Joe Baker, that site is doing well but there are plenty more spaces to utilize.

Kahlil Sibree asked if the Authority was paying attention to growth patterns and where future need will be. He wanted to know if we, as a transportation authority, were planning for future needs of commuters and where growth is occurring.

Gadman responded that as he travels around the county, he doesn't currently see a park and ride problem that needs to be addressed. However, over the next 20 years there will be a fairly significant population growth and we need to be ready to address that. As an Authority member and a representative for the City of Lacey, we need to keep our eyes open and if an opportunity presents itself we need to be ready to act on it.

Warner is concerned about funding park-and-rides. They've been funded by regional mobility grants, and he doesn't think we should bank on money from that fund.

Freeman-Manzanares said the priority from the Authority at least three years ago was to look at regional mobility grants for express service, and our two new express services are funded through those grants. We are very interested in partnering with others and have partnered with the state.

Mitchell Chong asked if there is a way to lease or buy empty land for a park-and-ride where the credit union was located at the Lacey Transit Center, or at the Olympia Transit Center. Freeman-Manzanares said staff has been involved in a number of conversations about potential opportunities around town. She also noted there is a park-and-ride at the Amtrak Depot.

Freeman-Manzanares said this question isn't to suggest that we wouldn't look for opportunities or never look at the possibility of developing more park-and-ride facilities, and we can certainly look at other locations. However, it's not our priority in terms of spending funds now.

5. **Should transit signal priority and cue bypass bus lanes be considered?** The Authority gave direction for 2014 to implement the pilot signal preemption program and there is CMAQ grant funding for that project.

Chair Messmer said Intercity Transit should not be shy about stepping into conversations with the jurisdictions as early as possible if it means we're going to have a rough time keeping on schedule at the larger intersections. It's about increasing the efficiency of moving people through an intersection.

Jones said he agrees Intercity Transit needs to participate when it comes to major transportation projects. But that doesn't mean immediate implementation, which means looking at both operational and capital responsibilities to the community. However, we can't miss an opportunity when it comes along.

*Hagenhofer, Kahlil and See left the meeting.*

## **BUS REPLACEMENT OPTIONS**

Freeman-Manzanares introduced Maintenance Manager, Paul Koleber. Koleber gave a presentation on a variety of coach replacement options. The purpose of this discussion is to help the Authority determine future direction regarding purchases and some potential options dependent upon performance of current fleet and the availability of future grant funding.

### **2018 Capital Budget Assumptions:**

- Planned to receive eight hybrid coaches
- Cost per vehicle \$699,628 (cost as of 2014)
- FTA standard for bus replacement is 12 years. Intercity Transit focuses on a 15-year replacement cycle.

### **Potential Options**

- Conventional diesel (ultra low sulfur)
- Rebuild coaches
- Extend replacement timeframe from 15 years to 17 years is possible.

### **Estimated Cost of Ownership**

	<u>Hybrid</u>	<u>Conventional</u>
Initial Purchase Price:	\$700,000	\$500,000
Mid-Life Rehab:	\$300,000	\$ 40,000
Lifetime Fuel Costs:	\$385,118	\$499,567
<b>Total:</b>	<b>\$1,385,118</b>	<b>\$1,039,567</b>

### **Emissions Data**

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**September 17, 2014**

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- Both hybrid and conventional vehicle diesel engines must comply with identical emission standards
- Hybrids get 23% better fuel economy and produce 24% fewer emissions

### **2015-2028 Financials**

- Stay with the Hybrid and if nothing changes, and in 2020 we're in the red \$7,518,710
- Stay with conventional, and in 2020 we're in the red \$2,514,839

### **Rebuilding Coach Assumptions**

- Koleber shared his experience in refurbishing buses when he worked for Ben Franklin Transit. They stripped the buses down to metal tubes, frame and suspension. They rebuilt comfortable, quiet, freshly painted 25-year old buses. However, they had the necessary space, and could dedicate staff working for several months per vehicle – it was very expensive. Koleber said Intercity Transit doesn't have the space or the manpower to rebuild buses and can't spare the equipment or have buses out of service for months at a time. Therefore:
  - Work would need to be performed by a contractor
  - All components could be replaced except body, frame, and major suspension
  - Cost is roughly half the price of new vehicles
  - Rebuilt coaches last half as long as new vehicles

### **Rebuilding Issues**

- Body, frame and suspension fatigue (impact on safety and reliability)
- Effect on spare ratio (taking buses out of service compromises ability to meet daily service commitments)

### **2015-2028 Financials – Rebuilt Vehicles**

- Hybrid after 15 years we would be in the red in 2022 at \$410,652
- Conventional after 15 years we would be in the red in 2023 at \$6,166,445

### **Extending Replacement Timeframe by 2 Years Assumptions**

- FTA requirement is 12 years
- Intercity Transit currently retains coaches for 15 years
- Proposed extending life cycle to 17 years based upon vehicle condition and funding opportunities

### **Extending Replacement Timeframe Issues**

- Mechanical condition of coaches
- Anticipated major component replacements
- Old technology

**Extending Replacement Timeframe Attributes**

- Intercity Transit coaches are in excellent condition
- Have stainless steel framework and body members
- Composite flooring
- Aluminum body structure

**2015-2028 Financials**

- Hybrid extended life cycle to 17 years we're in the red in 2022 at \$13,804,422
- Conventional extended life cycle to 17 years we're in the red in 2022 at \$9,367,213

Koleber answered questions.

Freeman-Manzanares closed the presentation with clarification that there is a new state law that requires the state and local jurisdictions to move towards 100% alternatively fueled vehicles. There is terminology that refers to "as far as practicable." There is a question of financial sustainability to provide service to our community. She also pointed out our long-term financial projections show we are in the red in 2020. The possibility of moving to a 17-year replacement cycle pushes it out to 2022.

*Elliott left the meeting*

**GENERAL MANAGER'S REPORT**

- Staff is working to promote the CAC recruitment. Staff is arranging a photo shoot with CAC members for a bus advertisement.
- We positioned a bus and an operator at the Tumwater community event taking place today, to promote the express service coming out of Tumwater. The City of Tumwater also allowed us to use their utility billing to advertise the express service.
- Sales tax is at 2.71.

**AUTHORITY / CAC ISSUES**

- Chair Messmer announced the results of the annual exit audit meeting which she attended last week. The lead auditor said Intercity Transit's audit was "perfect." She thanked staff for their hard work and due diligence.
- Valenzuela spoke previously with David Cundiff, and he had high praise for staff who has been working with him. She appreciates it when she hears how staff shows concern for others.

- Valenzuela said she's had a conversation with several individuals concerning the union ads on our buses. It's of concern to our unionized drivers but they expressed appreciation to staff for having a discussion with them prior to them being placed on buses. We've had this issue before and she requests the Authority revisit the conversation about the annual revenue generated from the ads on buses. Freeman-Manzanares said she will send the Authority the internal communication that was sent to staff on August 22 on that topic, which may be helpful to the Authority when responding to constituents. The OCPC had a discussion about transit advertising income and encouraged meeting with transit advertisers to talk about other ways to raise revenue.
- Jones asked if staff will respond to Mr. Cundiff and Mr. Leveen, and follow up with the Authority about the next steps regarding the Route 592 issue and the bike lockers at the Olympia Transit Center. Freeman-Manzanares said staff will follow up with both individuals, and the Authority.
  - Planning Manager, Dennis Bloom said the 4:12 a.m. run is ending on September 28, and that decision was made based on the low ridership. It was scheduled to end in June, however, Sound Transit didn't make their change and it got pushed to September. He acknowledged ridership has increased since August but it remains our lowest ridership and far below our standards.

Vanpool Manager, Carolyn Newsome said she will ride the 4:12 a.m. bus on Tuesday, September 23 to see if she can work with the riders to find vanpools. Bloom said there are vanpools available and staff made the suggestion to several of the displaced riders, however, they prefer the bus.

Regarding the issue of the bike lockers, Freeman-Manzanares said the expansion plans incorporate a lot of function in a really tiny space. It's a challenge to incorporate more inside and outside customer waiting areas, restrooms, regional carrier, emergency generator, trash, recycle, etc. There is concern about space needs of old lockers and ability to serve more cyclists. FTA expressed concern about places to hide bombs. Staff recognizes there are a tremendous number of cyclists in town that would like to better utilize the OTC. The development along State Street that Mr. Leveen referred to was not part of our original design concept. The city directed staff to move garbage elsewhere and this is the only place on site that meets city needs. There was a decision to move emergency generator out of the building, add lost and found storage and covered bike parking. This area hasn't been designed yet.

**Intercity Transit Authority / Citizen Advisory Committee Joint Meeting**

**September 17, 2014**

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- Gadman will not be attending the October 15, 2014, work session because he'll be attending the APTA annual meeting in Houston.
- Melnick is concerned about funding, and encourages more conversation about finding alternative funding resources.
- Chong said the physically disabled population has been asking bus drivers about raising curbs, sidewalks or raising the street level on Martin Way (Route 62) going towards the Meadows and to the Walmart area because ramps are too steep.
- Chong asked if it's possible to advertise the date/time of the Authority public meetings (i.e. flyers) at the Transit Centers or place them in the slots where the schedules are located. Perhaps more of the public will attend the meetings to make comment.

Chair Messmer thanked everyone for attending, and for providing great discussion and comments.

**ADJOURNMENT**

**It was M/S/A by Citizen Representative Warner and Councilmember Gadman to adjourn the meeting at 8:34 p.m.**

**INTERCITY TRANSIT AUTHORITY**

**ATTEST**

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**Karen Messmer, Chair**

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**Pat Messmer  
Clerk to the Authority**

**Date Approved:** October 1, 2014

Prepared by Pat Messmer, Recording Secretary/  
Executive Assistant, Intercity Transit



**INTERCITY TRANSIT  
CITIZEN ADVISORY COMMITTEE  
AGENDA ITEM NO. VI-A  
MEETING DATE: October 20, 2014**

**FOR:** Citizen Advisory Committee

**FROM:** Karen Parkhurst, Senior Planner, TRPC, 956-7575

**SUBJECT:** Updating the Regional Coordinated Public Transit and Human Services Transportation Plan for Thurston Region and Changes to Rural & Tribal Transportation Program (RT)

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1) **The Issue:** To provide an update on the Regional Coordinated Public Transit and Human Services Plan and the Rural & Tribal Transportation Program (RT).

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2) **Recommended Action:** For presentation and discussion only.

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3) **Policy Analysis:** N/A.

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4) **Background:** *Regional Coordinated Public Transit and Human Services Plan* - Federal transportation legislation requires TRPC to adopt plans for coordination of human service transportation. At the state level, the Washington State Department of Transportation Consolidated Grant program mandates that we update the plans by the end of 2014. As part of this effort, TRPC must also name and prioritize projects to make them eligible for funding under the grant program. The Consolidated Grant program funded Village Vans, Bus Buddies and the Rural & Tribal Transportation Program (RT). Applications are due in November.

Nearly fifteen years ago, with the assistance of Intercity Transit and other regional partners, the Thurston Regional Planning Council (TRPC) began to coordinate transportation efforts in the Thurston Region for people with special needs. Continuing activities include facilitating the Thurston County Human Services Transportation Forum, developing regional plans, and implementing services. This includes the Regional Coordinated Public Transit and Human Services Transportation Plan for the Thurston Region.

The *Rural & Tribal Transportation Program (RT)*, led by TOGETHER! and TRPC began operating nearly 12 years ago. It provides service to the Nisqually Indian Tribe, the Confederated Tribes of the Chehalis Reservation, and the communities of Bucoda, Rainier, Tenino, Rochester, and Yelm. RT connects riders to Intercity

Transit in Thurston County and Twin Transit in Lewis County. Intercity Transit is an integral partner, providing technical and marketing assistance and in-kind match. The Rural & Tribal Transportation Program (RT) began as an on-demand service and has gradually moved to a route deviated system. Last month, RT kicked off a new schedule and routes.

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5) **Alternatives:** N/A.

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6) **Budget Notes:** N/A.

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7) **Goal Reference: Goal #1:** *“Assess the transportation needs of our community.”*  
**Goal #4:** *“Provide responsive transportation options.”*

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8) **References:** None.

**INTERCITY TRANSIT  
CITIZEN ADVISORY COMMITTEE  
AGENDA ITEM NO. VI-B  
MEETING DATE: October 20, 2014**

**FOR:** Citizen Advisory Committee  
**FROM:** Ann Freeman-Manzanares, 705-5838  
**SUBJECT:** Discounted Bus Pass Program for Agencies Serving Low-Income Persons

- 
- 1) **The Issue:** To share a list of government agencies and non-profit organizations that have benefited from the Authority-approved Discounted Bus Pass Program with the amount received to date in 2014. Staff will also provide a timeline for the 2015 application process.
- 
- 2) **Recommended Action:** This is an informational item.
- 
- 3) **Policy Analysis:** Resolution 3-2012 directs the General Manager to implement a Discounted Bus Pass Program up to \$200,000 in bus passes for one year.
- 
- 4) **Background:** The Authority adopted a resolution directing the General Manager to implement a discounted bus pass program providing up to \$200,000 to qualifying government agencies and non-profit organizations to serve the unmet public transportation needs of low income persons.

This is the fourth year of the program. A timeline for the program is as follows:

- |                                 |                           |
|---------------------------------|---------------------------|
| ▪ Applications out to agencies  | Week of October 20        |
| ▪ Applications due              | November 21, 2014 4:00 pm |
| ▪ Present grant awards to ITA   | December 3, 2014          |
| ▪ Passes mailed out to agencies | December 20, 2014         |
| ▪ 2015 program begins           | January 1, 2015           |

If funding remains beyond this initial award period, this program has a rolling application process which awards on a first come, first serve basis.

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- 5) **Alternatives:** N/A.
- 
- 6) **Budget Notes:** The Authority could forego sales of up to \$200,000 in passes and up to \$100,000 in revenue if all passes were purchased.

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7) **Goal Reference:** Goal No. 1: "Assess the transportation needs of our community."  
Goal 4: "Provide responsive transportation options."

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8) **References:** 2014 Discounted Buss Pass Program Recipients

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<b>Name Of Recipient</b>	<b>Contact Person &amp; Phone Number</b>	<b>Passes at Discounted Rate</b>	<b>Passes at Full Rate</b>	<b>Pass Type Ordered</b>
<b>Bear-GRuB</b> <b>Olympia High School</b> 1302 North Street SE Olympia WA 98501	Blue Peetz 360/870-6580	\$1,020.00	\$2,040.00	Youth
<b>Bread &amp; Roses</b> 1320 8th Ave SE Olympia WA 98501	Meta Hogan 360/259-9619	\$1,296.00	\$2,592.00	Adult
<b>Capital Recovery Center</b> 1000 Cherry Street SE Olympia WA 98501	Joshua Black 360-357-2582 Office 360-628-7603 Cell	\$2,592.00	\$5,184.00	Adult
<b>Community Youth Services</b> 711 State Ave NE Olympia WA 98506	Gretchen Grady 360/943-0780 X 120	\$12,300.00	\$24,600.00	Adult Youth
<b>Drexel House</b> <b>Catholic Community Services</b> 604 Devoe Street SE Olympia WA 98501	Bary Hanson 360/ 753-3340 ext 1	\$7,560.00	\$15,120.00	Adult
<b>Family Support Center of S Sound</b> P O Box 784 Olympia WA 98507-0784	Schelli Slaughter 360/754-9297 ext 211	\$2,394.00	\$4,788.00	Adult Youth
<b>Gravity High School- ESD 113</b> 502 Pear Street Olympia WA 98501	Russ Surridge 360/464-6851	\$4,320.00	\$8,640.00	Adult Youth
<b>GRuB</b> 2016 Elliott Ave NW Olympia WA 98502	Wade Arnold 360/753-5522	\$1,515.00	\$3,030.00	Youth
<b>New Market Skill Center</b> 7299 New Market Street Tumwater WA 98501	Gina Downs 360/570-4501	\$7,395.00	\$14,790.00	Adult Youth
<b>Office of Assigned Counsel</b> 926 24th Way SW Olympia WA 98502	Daryl Rodrigues 360/754-4897	\$3,060.00	\$6,120.00	Adult Youth
<b>Out of the Woods</b>	Brian Walsh	\$918.00	\$1,836.00	Adult

2300 East End Street NW Olympia WA 98502	360/402-2008			Youth
<b>Pacific Mountain Workforce</b> 1570 Irving Street SW Tumwater WA 98512	Pam Grindstaff 360/570-4249	\$2,358.00	\$4,716.00	Adult
<b>The Salvation Army</b> P O Box 173 Olympia WA 98507	William Lay III 360/352-8596 ext 105	\$4,320.00	\$5,184.00	Adult
<b>Thurston County Superior Court Juvenile Drug Court</b> 2801 32nd Ave SW Tumwater WA 98512	Haley Lowe 360/709-3205	\$1,080.00	\$2,160.00	Youth
<b>Thurston Cty Public Health &amp; Social Services Veteran's Assistance Fund</b> 412 Lilly Road NE Olympia WA 98506-5132	Linda Loyle 360/867-2565	\$2,160.00	\$4,360.00	Adult
<b>Union Gospel Mission of Olympia</b> P O BOX 7668 Olympia WA 98507-7668	Jerry L Gatton Jr 360/709-9725 X103	\$2,952.00	\$5,904.00	Adult Youth
<b>WA ST DSHS Olympia Community Service Office</b> 6860 Capital Blvd Tumwater WA 98512	Carol MacCraken 360/725-6622 Milton Caron 360/725-6530	\$10,620.00	\$21,240.00	Adult Youth
<b>Totals</b>				
		<b>\$67,860.00</b>	<b>\$132,304.00</b>	

Beginning Balance of Grant Fund:	<b>\$200,000.00</b>
Total Amount of Grants Awarded:	<b>(\$132,304.00)</b>
Funds still Available to Award:	<b>\$67,696.00</b>

Path in Share drive: I: Departments, Finance, Bus Pass Grant Program

**INTERCITY TRANSIT  
CITIZEN ADVISORY COMMITTEE  
AGENDA ITEM NO. VI-C  
MEETING DATE: October 20, 2014**

**FOR:** Citizen Advisory Committee

**FROM:** Ben Foreman, 360-705-5813, bforeman@intercitytransit.com

**SUBJECT:** 2015 Draft Budget

- 
- 1) **The Issue:** To present all the Draft 2015 Budget including new projects/positions.
- 
- 2) **Recommended Action:** Discuss and provide feedback.
- 
- 3) **Policy Analysis:** The draft budget documents rest heavily on the proposed Strategic Plan that the Authority will have the opportunity to adopt at the December 3 meeting. The Strategic Plan states the Authority's wishes regarding service levels - the service levels are the prime driver of our proposed expenses for 2015.
- 
- 4) **Background:** The Budget Committee, which consists of the General Manager, and seventeen directors/managers and one representative from each of the union groups (total of twenty staff members) reviewed the proposed 2015 operating costs as contrasted against the 2014 adopted budget and reviewed each of the proposed 2015 new projects/positions. Based on that review, staff is recommending the draft 2015 budget as contained in the 2015 Draft Budget document be taken forward to the public hearing.
- 
- 5) **Alternatives:**
- A) Present the Draft Budget, as proposed, to the public at the November 5, 2014, Public Hearing.
  - B) Direct staff to revise the proposed projects for inclusion in the draft budget for presentation at the November 5, 2014, Public Hearing.
- 
- 6) **Budget Notes:** N/A.
- 
- 7) **Goal Reference:** The annual budget impacts all agency goals.
- 
- 8) **References:** 2015 Discussion Guide.

**Intercity  
Transit**

**2015  
Discussion  
Guides**

**October 2014**



## Reconciliation of Proposed 2015 Budget

Strategic Plan Operating Budget	36,531,056
Strategic Plan Capital Budget	2,918,532
Total Strategic Plan Budget for 2015	<u>39,449,588</u>
Capital and Major Projects Carryover from 2014	14,904,782
Total 2015 Proposed Budget	<u><u>54,354,370</u></u>

### PROPOSED 2015 BUDGET:

New Projects		553,280
Capital Expenditures		2,717,495
Ongoing Projects, including Carryover Projects	10,028,582	
2014 Capital Projects Moved to Ongoing:		
FleetNet Replacement	500,000	
UST Replacement/Lube Room	4,000,000	
Staff Car Replacements	68,200	
	<u>4,568,200</u>	
Total Ongoing Projects		14,596,782
Operating Expenses		10,948,577
Salaries/Wages and Benefits		25,244,809
<b>TOTAL PROPOSED 2015 BUDGET</b>		<u><u>54,060,943</u></u>

# Intercity Transit 2015 Discussion Guides

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New Projects	553,280	4 - 11
Capital Projects	2,717,495	12 - 17
Ongoing Projects	14,904,782	18 - 40
Operating Expenses	10,640,577	41 - 132
<u>Salaries, Wages and Benefits</u>	<u>25,244,809</u>	133 - 152
<b>Total Proposed 2013 Budget</b>	<b><u><u>54,060,943</u></u></b>	

**NEW POSITIONS/PROJECTS** - Functions, activities and projects that the budget team determined might add to the service provided to our customers, or that would be considered "smart to do."

<u>Project #</u>	<u>Name</u>	<u>Amount</u>	<u>Page #</u>
FIN-010	General Wage Increase - Non reps	380,000	5
IS-018	DAL Online Maps	29,780	6
MC-017	Market Research	55,000	7
PL-012	On-board Customer Survey	55,000	8
FAC-064	Expansion Small Utility Trailer	3,500	9
DAL-006	DAL Customer Survey	25,000	10
VP-007	Vanpool Customer Survey	5,000	11
<b>Total New Projects/Positions</b>		<b><u>553,280</u></b>	

# General Wage Increase

**Year:** 2015

**Department:** Finance/Administration

**Division:** Finance

**Project Code:** FIN-010

**Priority:** New project/position that improves service or saves money.

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**Project Description** Proposed General Wage Increase for non-represented and ATU employees for 2015.

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**Project Benefits**

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**Project Alternatives**

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Budget Amount	Account Description
\$380,000.00	Staff Salary & Wages
<b>\$380,000.00</b>	<b>Total Budget Amount</b>

# DAL Online Maps

**Year:** 2015

**Department:** Finance/Administration

**Division:** Information Systems

**Project Code:** IS-018

**Priority:** New project/position that improves service or saves money.

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**Project Description** The DAL department wants an enhancement to their RouteMatch system that would provide turn by turn directions and maps that intergrate with the RouteMatch manifests. This has the potential of improving service, reducing miles driven, and increasing safety.

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## **Project Benefits**

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## **Project Alternatives**

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<b>Budget Amount</b>	<b>Account Description</b>
\$24,780.00	COMMUNICATION EQUIP (CE)
\$5,000.00	MISCELLANEOUS EQUIPMENT
<b>\$29,780.00</b>	<b>Total Budget Amount</b>

# Market Research

**Year:** 2015  
**Department:** Executive  
**Division:** Marketing  
**Project Code:** MC-017  
**Priority:** New project/position that improves service or saves money.

---

**Project Description** Market research will provide current data to help us create targeted marketing and communications plans for the next 3-5 years. Research will include a Market Segmentation Study (captures data about riders, non-riders, potential users, and community attitudes), and a Commuter Worksite Study.

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## Project Benefits

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## Project Alternatives

<b>Budget Amount</b>	<b>Account Description</b>
\$55,000.00	PROFESSIONAL SERVICES
<b>\$55,000.00</b>	<b>Total Budget Amount</b>

# On-board Customer Survey

**Year:** 2015  
**Department:** Executive  
**Division:** Planning  
**Project Code:** PL-012  
**Priority:** New project/position that improves service or saves money.

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**Project Description** This is an analytical based survey designed to ask current customers about their use of fixed route service, improvements they would suggest and how they rate (by 'satisfaction' variables) the quality of service that Intercity Transit provides to the public.

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**Project Benefits** The on-board customer satisfaction study was created to bench mark conditions in 2004 and re-measured again in 2008. A study in 2015 will allow us to continue the process of asking customers about what works and what doesn't do well so we can address concerns and/or take possible actions in the future.

This type of survey is one of the few ways we can accurately develop a picture of our customer base and address a number of topic areas including: profiles of customers and service use, demographics of customers, communication/transit information resources used, motivations for using transit, and service ratings/satisfaction with service quality including equipment, operator interaction, safety of service and facilities.

Study results inform us as to what Intercity Transit might do in the future. Decisions on levels of service, improvements in facilities/amenities and demographic data for grant writing and meeting federal reporting requirements on Title VI - Environmental Justice and Limited English Proficiency populations - are some of the ways the results will be applied.

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## Project Alternatives

Budget Amount	Account Description
\$55,000.00	PROFESSIONAL SERVICES
<b>\$55,000.00</b>	<b>Total Budget Amount</b>

# DAL Customer Survey

**Year:** 2015  
**Department:** Operations  
**Division:** Dial A Lift  
**Project Code:** DAL-006  
**Priority:** New project/position that improves service or saves money.

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**Project Description** This budget item supports the completion of a user survey of Dial-A-Lift clients. This survey will audit how users utilize DAL service, what their satisfaction levels are and assist the agency with service considerations for the future.

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## Project Benefits

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## Project Alternatives

Budget Amount	Account Description
\$25,000.00	PROFESSIONAL SERVICES
<b>\$25,000.00</b>	<b>Total Budget Amount</b>



## Expansion Small Utility Trailer

**Year:** 2015  
**Department:** Operations  
**Division:** Facilities  
**Project Code:** FAC-064  
**Priority:** New project/position that improves service or saves money.

---

**Project Description** This trailer would be a small 5 x 8 utility trailer for the purpose of transporting the paint sprayer, floor scrubber, welders, generators, and pressure washers when needed. It could also be utilized for transporting other items (furniture, pallets, lumber, tree branches, etc) for facilities on an as needed basis. A small utility trailer would be a very useful and productive tool to have available for the facilities shop.

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**Project Benefits** The paint sprayer is currently transported in the truck bed with the lift gate. This requires someone to climb up into the truck bed each time they need to start it and make any adjustments. The larger trailer used for shelters is too large for this type of work, blocks driveways and makes it difficult to get into tight spaces. The paint striper could stay on the trailer as they drive around to the different bus stops to paint curbs, giving easy access to starting and adjusting the sprayer. This smaller trailer would also make it much easier to load and unload the floor scrubber and transport it to the OTC, LTC and spill locations.

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**Project Alternatives** Continue to operate using to the truck beds and or the large shelter trailer.

Budget Amount	Account Description
\$3,500.00	EQUIP - STAFF VEHICLES (WIP)
<b>\$3,500.00</b>	<b>Total Budget Amount</b>

# Vanpool Customer Survey

**Year:** 2015

**Department:** Operations

**Division:** Vanpool

**Project Code:** VP-007

**Priority:** New project/position that improves service or saves money.

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**Project Description** Survey vanpool customers for satisfaction and areas of improvement. Develop Survey Monkey electronic survey and questions to provide data that will assist us in increasing our program market share and see if we have customer service needs not being met.

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**Project Benefits** Survey vanpool customers will allow us to have data that will assist us in increasing our program market share and see if we have customer service needs not being met.

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**Project Alternatives** We can survey in 2016.

<b>Budget Amount</b>	<b>Account Description</b>
\$5,000.00	PROFESSIONAL SERVICES
<b>\$5,000.00</b>	<b>Total Budget Amount</b>

**CAPITAL PROJECTS** - Purchase of long-lived assets with a cost of more than \$5,000 that have been approved through the Strategic Plan.

<u>Project #</u>	<u>Name</u>	<u>Amount</u>	<u>Page #</u>
IS-005	Replace Aging Equipment	281,000	13
FAC-061	Facilities Trailer Replacement	15,000	14
FAC-062	HVAC Replacement OTC	50,000	15
VM-014	Purchase DAL Vans	1,019,495	16
VP-004	Vanpool Vehicles	1,352,000	17
<b>Total Capital Expenditures</b>		<b><u>2,717,495</u></b>	

# Replace Aging Equipment

**Year:** 2015

**Department:** Finance/Administration

**Division:** Information Systems

**Project Code:** IS-005

**Priority:** Capital improvement project included in the Strategic Plan.

---

**Project Description** This is the annual budget to replace aging equipment including PCs, laptops, network equipment, and servers.

Budget Amount	Account Description
\$70,000.00	IS SOFTWARE
\$211,000.00	IS EQUIPMENT (IS)
<b>\$281,000.00</b>	<b>Total Budget Amount</b>

# Facilities Trailer Replacement

**Year:** 2015  
**Department:** Operations  
**Division:** Facilities  
**Project Code:** FAC-061  
**Priority:** Capital improvement project included in the Strategic Plan.

**Project Description** The facilities trailer, #1277, was purchased in 1997. A safe, reliable, working trailer is vital to the transportation, installation, removal and replacement of shelters at Intercity Transit. Over 250 shelters have been transported using this trailer. The current trailer has exceeded its anticipated serviceable life cycle. We would like to replace this trailer with a new aluminum trailer, which would better resist the elements and provide a safe and reliable trailer for many years to come.

Budget Amount	Account Description
\$15,000.00	EQUIP - STAFF VEHICLES (WIP)
<b>\$15,000.00</b>	<b>Total Budget Amount</b>

# HVAC Replacement OTC

**Year:** 2015  
**Department:** Operations  
**Division:** Facilities  
**Project Code:** FAC-062  
**Priority:** Capital improvement project included in the Strategic Plan.

---

**Project Description** Budgeted to replace both rooftop units #10 and #11 at Olympia Transit Center. Both units have had failures in the past year. Both units had rusted heat exchangers replaced and one unit currently needs its economizer replaced. These units were part of the original construction in 1994 and have reached their expected 20 year life cycle.

Budget Amount	Account Description
\$50,000.00	FACILITY OTC (SB)
<b>\$50,000.00</b>	<b>Total Budget Amount</b>

## Purchase DAL Vans

**Year:** 2015  
**Department:** Operations  
**Division:** Vehicle Maintenance  
**Project Code:** VM-014  
**Priority:** Capital improvement project included in the Strategic Plan.

---

**Project Description** Purchase five replacement and two expansion DAL Vans.

Budget Amount	Account Description
\$1,019,045.00	EQUIP - VAN PURCHASES (WIP)
\$450.00	VEHICLE LIC/REG FEES
<b>\$1,019,495.00</b>	<b>Total Budget Amount</b>

## Vanpool Vehicles

**Year:** 2015  
**Department:** Operations  
**Division:** Vanpool  
**Project Code:** VP-004  
**Priority:** Capital improvement project included in the Strategic Plan.

---

**Project Description** Purchase 49 vanpool vehicles in 2015; funds from state Vanpool Investment Program (VIP) grant will cover 95% or \$287,375.00 for 11 vehicles to expand the program. We have received federal formula funds for 80% or \$726,000 for 33 replacement vans. Local share of vanpool purchase in 2015 is 25% or \$342,080.20. Grants total \$1,017,124 or 75% of cost of 2015 vanpool purchase.

<b>Budget Amount</b>	<b>Account Description</b>
\$1,347,500.00	EQUIP - VANPOOL VEHICLES (WIP)
\$4,500.00	VEHICLE LIC/REG FEES
<b>\$1,352,000.00</b>	<b>Total Budget Amount</b>



**ONGOING PROJECTS** - Major purchases or contracted services that will not be completed in the previous year, but will be carried over to the current year.

Project #	Name	Amount	Page #
IS-017	FleetNet Replacement	500,000	19
MC-014	Web Site Enhancement	20,000	20
PL-009	Short/Long Range Service Plan	80,000	21
PL-010	Transit Signal Priority	900,000	22
PL-011	Analytical Service Software	70,000	23
PL-013	Bus Stop Enhancements	50,000	24
PRO-004	Olympia Transit Center Expansion	8,192,282	25
PRO-005	Hawks Prairie Park and Ride	2,500	26
FAC-015	Upgrades to Maintenance Boiler	150,000	27
FAC-027	Replace Air Compressor/Dryer	185,000	28
FAC-031	Pattison Parking Route/Seal	75,000	29
FAC-032	Catwalks at Heat Recovery Units	150,000	30
FAC-035	Pattison Admin HVAC Engineering	20,000	31
FAC-036	Repaint Interior Amtrak	10,000	32
FAC-041	Pattison Generator Engineering	20,000	33
FAC-046	Reverse Osmosis Replacement	25,000	34
FAC-051	Amtrak HVAC Replacement	30,000	35
FAC-058	Ops Dispatch Repairs/Upgrades	40,000	36
FAC-060	UST Replacement/Renovation	4,000,000.00	37
VM-010	Purchase Staff Electric Car	44,000.00	38
VM-013	Purchase Staff Station Wagon	26,000.00	39
OP-005	LTC - Security Cameras	7,000	40
		<u>14,596,782</u>	

# Fleet-Net Replacement

**Year:** 2015

**Department:** Finance/Administration

**Division:** Information Systems

**Project Code:** IS-017

**Priority:** Project not completed in previous year, carried over to current year

---

**Project Description** This is the project for the eventual replacement for Fleet-Net. Fleet-Net is steadily losing market share. There is some question as to how much future they have.

In 2014, \$450,000 was budgeted for the purchase/construction of a new computer room. An alternative has been found for this project, and these funds plus an additional \$50,000, have been rolled over for software replacement.

Budget Amount	Account Description
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\$500,000.00	SOFTWARE (SW)
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<b>\$500,000.00</b>	<b>Total Budget Amount</b>
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# Web Site Enhancement

**Year:** 2015

**Department:** Executive

**Division:** Marketing

**Project Code:** MC-014

**Priority:** Project not completed in previous year, carried over to current year

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**Project Description** Rollover project from 2014 expected to be finished in early 2015.

Budget Amount	Account Description
\$20,000.00	PROFESSIONAL SERVICES
<b>\$20,000.00</b>	<b>Total Budget Amount</b>

## Short/Long Range Service Plan

**Year:** 2015  
**Department:** Executive  
**Division:** Planning  
**Project Code:** PL-009  
**Priority:** Project not completed in previous year, carried over to current year

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**Project Description** Utilize a transportation consulting team to conduct analysis of existing service and develop service options for future development of Intercity Transit fixed route services for the next 6 years. In addition, review and update the Long Range Service Plan that estimates service needs through 2030

With changing ridership patterns, changes in local road infrastructure and transit service conditions redefined by economic constraints, the need to consider future service enhancements is paramount to stay abreast with the area's growth.

An update of the last Short Range Service Plan (6 years) was completed during 2005-06 and provided direction for improvements and adjustments to service for 2006 through 2011.

While Intercity Transit's annual update of the Strategic Plan deals with more broad base needs, a more specific review of routing and scheduling considerations are now needed in order to project future service and capital requirements.

<b>Budget Amount</b>	<b>Account Description</b>
\$80,000.00	PROFESSIONAL SERVICES
<b>\$80,000.00</b>	<b>Total Budget Amount</b>

# Transit Signal Priority

**Year:** 2015  
**Department:** Executive  
**Division:** Planning  
**Project Code:** PL-010  
**Priority:** Project not completed in previous year, carried over to current year

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**Project Description** TRPC's Smart Corridors Project involves Intercity Transit, Thurston County, WSDOT and the cities of Olympia, Lacey and Tumwater. This is a demonstration project whose objectives are to update and improve signal timing, coordinate traffic signals between jurisdictions, and the optimization of specific traffic signals with transit signal priority (TSP) technology. CMAQ funding will be provided and Intercity Transit will provide 13.5% in local match.

Budget Amount	Account Description
\$900,000.00	PROFESSIONAL SERVICES
<b>\$900,000.00</b>	<b>Total Budget Amount</b>

# Analytical Service Software

**Year:** 2015  
**Department:** Executive  
**Division:** Planning  
**Project Code:** PL-011  
**Priority:** Project not completed in previous year, carried over to current year

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**Project Description** Analytical service software will be used in conjunction with scheduling and run cutting software, automatic vehicle location data, and automatic passenger counter data. The software will be used to interface with schedules, routes, trips, directions, stops, timepoints, patterns, blocks, and runs. It will also have the ability to generate statistically balanced samples from automatic passenger counter data and provide passenger miles statistics needed for our National Transit Database reports as required by the Federal Transit Administration.

<b>Budget Amount</b>	<b>Account Description</b>
\$70,000.00	IS SOFTWARE
<b>\$70,000.00</b>	<b>Total Budget Amount</b>

## Bus Stop Enhancements

**Year:** 2015  
**Department:** Executive  
**Division:** Planning  
**Project Code:** PL-013  
**Priority:** Project not completed in previous year, carried over to current year

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**Project Description** Bus Stop Enhancements Project for Safety and Accessibility (FTA Grant). Funding to be used to supplement agency work to make improvements to:  
1) remaining bus stop locations not constructed in 2014 in order to improve accessibility and/or add shelter.

The purpose of this effort is to: a) increase pedestrian accessibility, including meeting federal ADA requirements, b) incorporate sidewalk design elements that will accommodate a bus stop shelter or bus stop pad, and c) add interior lighting to a shelter to increase safety.

Project elements include:  
Professional Services – Engineering  
Construction of Improvements – Contractor  
Purchase of Amenities: shelter, bench, trash receptacle, info kiosk  
Installation of Amenities – by IT staff or contractor

Budget Amount	Account Description
\$35,000.00	PROFESSIONAL SERVICES
\$15,000.00	MISCELLANEOUS EQUIPMENT
<b>\$50,000.00</b>	<b>Total Budget Amount</b>

# Olympia Transit Center Expansion

**Year:** 2015

**Department:** Executive

**Division:** Procurement

**Project Code:** PRO-004

**Priority:** Project not completed in previous year, carried over to current year

---

**Project Description** Design, environmental review and construction for expansion of the Olympia Transit Center to accommodate intercity bus service (Greyhound), increase capacity for local transit services and build administrative space.

<b>Budget Amount</b>	<b>Account Description</b>
\$8,192,282.00	OTC EXPANSION (WIP)
<b>\$8,192,282.00</b>	<b>Total Budget Amount</b>



# Hawks Prairie Park & Ride

**Year:** 2015

**Department:** Executive

**Division:** Procurement

**Project Code:** PRO-005

**Priority:** Project not completed in previous year, carried over to current year

---

**Project Description** Assistance as needed for any additional provision or review of closeout documentation for the Hawks Prairie Park and Ride construction projects.

<b>Budget Amount</b>	<b>Account Description</b>
\$2,500.00	HAWKS PRAIRIE PARK & RIDE (WIP)
<b>\$2,500.00</b>	<b>Total Budget Amount</b>

## Upgrades to Maintenance Boiler

**Year:** 2015

**Department:** Operations

**Division:** Facilities

**Project Code:** FAC-015

**Priority:** Project not completed in previous year, carried over to current year

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**Project Description** Budgeted to engineer and upgrade the boiler and heat control systems in the maintenance building. This project will upgrade the outdated heat control to electronic PLC controls. It may also add a small hot water heater that is more efficient for the personal use of hot water and allow for turning off the main boiler during warmer weather conditions.

<b>Budget Amount</b>	<b>Account Description</b>
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\$150,000.00	FACILITIES - BOILER UPGRADE (WIP)
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<b>\$150,000.00</b>	<b>Total Budget Amount</b>
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## Replace Air Compressor/Dryer

**Year:** 2015  
**Department:** Operations  
**Division:** Facilities  
**Project Code:** FAC-027  
**Priority:** Project not completed in previous year, carried over to current year

**Project Description** Budgeted money to pay for the replacement purchase of air compressors and air dryer for the Maintenance Facility and fire systems. An additional \$25K was added to 2013 project budget to account for engineer estimates of the project and to cover engineering design & support costs for a total estimated project cost of \$75K. Adding an additional \$110K to account for relocating units, ventilation, power, based on actual engineering estimates.

<b>Budget Amount</b>	<b>Account Description</b>
\$185,000.00	FACILITIES - AIR COMPRESSOR/DRYER (WIP)
<b>\$185,000.00</b>	<b>Total Budget Amount</b>

## Pattison Parking Route/Seal

**Year:** 2015  
**Department:** Operations  
**Division:** Facilities  
**Project Code:** FAC-031  
**Priority:** Project not completed in previous year, carried over to current year

---

**Project Description** Budgeted money to route and seal control joints and cracks in bus / maint parking lot area. An additional \$40K was added to 2013 project budget to account for some necessary concrete slab repairs that should be accomplished at the same time for a total estimated project cost of \$75K.

<b>Budget Amount</b>	<b>Account Description</b>
\$75,000.00	REPAIR/MAINT BY OTHERS
<b>\$75,000.00</b>	<b>Total Budget Amount</b>

## Catwalks at Heat Recovery Units

**Year:** 2015

**Department:** Operations

**Division:** Facilities

**Project Code:** FAC-032

**Priority:** Project not completed in previous year, carried over to current year

---

**Project Description** Budgeted money to pay for the engineering and installation of safety catwalks around the Pattison Maintenance Facility heat recovery units. An additional \$25K was added to 2013 project budget to account for additional heat recovery units needing the same safety catwalks due to Pattison construction funding delays for a total estimate project cost of \$100K. An additional \$50K was added in 2015 to account for some of the complexities associated with this project to include, relocating lights, removable rails, and ceiling penetration in the existing enclosed catwalk hallway to access the safety catwalks for the HRU over the pit.

<b>Budget Amount</b>	<b>Account Description</b>
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\$150,000.00	FACILITIES - CATWALKS (WIP)
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<b>\$150,000.00</b>	<b>Total Budget Amount</b>
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# Pattison Admin HVAC Engineering

**Year:** 2015  
**Department:** Operations  
**Division:** Facilities  
**Project Code:** FAC-035  
**Priority:** Project not completed in previous year, carried over to current year

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**Project Description** Budgeted for preliminary engineering study to balance the heating/cooling system in the Pattison Admin Facility, Server Room, and to make necessary adjustments/improvements.

<b>Budget Amount</b>	<b>Account Description</b>
\$20,000.00	PROFESSIONAL SERVICES
<b>\$20,000.00</b>	<b>Total Budget Amount</b>

# Repaint Interior Amtrak

**Year:** 2015

**Department:** Operations

**Division:** Facilities

**Project Code:** FAC-036

**Priority:** Project not completed in previous year, carried over to current year

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**Project Description** Budgeted to repaint the interior of the Centennial Station (Amtrak).

Budget Amount	Account Description
\$10,000.00	REPAIR/MAINT BY OTHERS
<b>\$10,000.00</b>	<b>Total Budget Amount</b>

# Pattison Generator Engineering

**Year:** 2015  
**Department:** Operations  
**Division:** Facilities  
**Project Code:** FAC-041  
**Priority:** Project not completed in previous year, carried over to current year

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**Project Description** Engineer the expansion of the electrical coverage of the generator during power outages to cover all panels/circuits at Pattison

Budget Amount	Account Description
\$20,000.00	PROFESSIONAL SERVICES
<b>\$20,000.00</b>	<b>Total Budget Amount</b>



## Reverse Osmosis Replacement

**Year:** 2015  
**Department:** Operations  
**Division:** Facilities  
**Project Code:** FAC-046  
**Priority:** Project not completed in previous year, carried over to current year

**Project Description** Budgeted for the replacement of the current commercial reverse osmosis system which was installed in 1996. The existing unit is currently inoperable and parts are no longer available for the system. An additional \$10K was added to 2013 project budget to account for higher than expected estimates for a total estimate project cost of \$25K.

<b>Budget Amount</b>	<b>Account Description</b>	
\$25,000.00	EQUIP - BUS WASHERS	(WIP)
<b>\$25,000.00</b>	<b>Total Budget Amount</b>	

# HVAC Replacement Amtrak

**Year:** 2015  
**Department:** Operations  
**Division:** Facilities  
**Project Code:** FAC-051  
**Priority:** Project not completed in previous year, carried over to current year

**Project Description** Budgeted money to pay for the replacement purchase and installation of heat pumps and air handlers at the Centennial Station. These units are approx 20 years old, well past their operational life expectancy and repairs are becoming increasingly more difficult and costly. An additional \$10K was added to this project from the 2013 budget to account for the possibility of some structural work needed to get the new units up to the attic space and remove the existing units. The units look to have been installed prior to the existing attic opening being constructed. This brings the total estimated project cost to \$30K.

<b>Budget Amount</b>	<b>Account Description</b>
\$30,000.00	FACILITY AMTRAK (SB)
<b>\$30,000.00</b>	<b>Total Budget Amount</b>

## Ops Dispatch Repairs/Upgrades

**Year:** 2015  
**Department:** Operations  
**Division:** Facilities  
**Project Code:** FAC-058  
**Priority:** Project not completed in previous year, carried over to current year

**Project Description** Operations Dispatch area is in need of repairs/upgrades to meet current and future demands. Current carpet has been replaced numerous times under dispatch chairs due to fraying and damage caused by heavy usage. Consider a more durable flooring material to allow easier maneuverability for employees. Current cabinet configuration does not meet the needs of 10 Operations Supervisors performing multiple functions in the existing space. This is a critical upgrade that cannot wait for any future Pattison Street expansion/renovation.

<b>Budget Amount</b>	<b>Account Description</b>
\$40,000.00	FACILITY PATTISON ST. (SB)
<b>\$40,000.00</b>	<b>Total Budget Amount</b>

## UST Replacement/Renovation

**Year:** 2015  
**Department:** Operations  
**Division:** Facilities  
**Project Code:** FAC-060  
**Priority:** Project not completed in previous year, carried over to current year

**Project Description** This project is for the replacement of all existing Underground Storage Tanks at the Intercity Transit Maintenance Facility. Currently there are 10 single walled fiberglass tanks that were originally installed back in 1984. These tanks include one 1,000 gal tank, one 2,000 gal tank, two 4,000 gal tanks, two 8,000 gal tanks, and four 20,000 gal tanks. These tanks have exceeded their life cycle and replacement is necessary to limit Intercity Transit's liability and to prevent an environmental catastrophe. Insurance has become increasingly more difficult to get on single walled tanks of this age. Currently only one insurance carrier will insure these tanks. The diesel and unleaded gasoline will remain in new Underground Storage Tanks while the engine oil, used oil, ATF and engine coolant (already moved into lube room) will be relocated into an expanded lube room prior to the Underground Storage Tanks being removed. Continuity of operations will be a major consideration and the phasing of this project is key to its success. This project will include new piping, pumps, turbines, air motors, monitoring systems, tanks, lube room expansion, demo of existing tanks and systems, any contamination clean-up and replacement of fill and concrete slabs. An initial estimate of \$4,000,000 was provided by engineers.

Budget Amount	Account Description
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\$4,000,000.00	UNDERGROUND STORAGE TANKS (WIP)
<b>\$4,000,000.00</b>	<b>Total Budget Amount</b>

## LTC Security Cameras

**Year:** 2015  
**Department:** Operations  
**Division:** Operations  
**Project Code:** OP-005  
**Priority:** Project not completed in previous year, carried over to current year

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**Project Description** This project is a rollover from 2014 and should be completed in the first quarter of 2015

Budget Amount	Account Description
\$7,000.00	IS EQUIPMENT (IS)
<b>\$7,000.00</b>	<b>Total Budget Amount</b>

## Purchase Staff Electric Car

**Year:** 2015  
**Department:** Operations  
**Division:** Vehicle Maintenance  
**Project Code:** VM-010  
**Priority:** Project not completed in previous year, carried over to current year

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**Project Description** Purchase new staff electric car. Expands staff fleet from one to two electric cars, Replaces the 2004 Prius.

Budget Amount	Account Description
\$44,000.00	EQUIP - STAFF VEHICLES (WIP)
<b>\$44,000.00</b>	<b>Total Budget Amount</b>

## Purchase Staff Station Wagon

**Year:** 2015  
**Department:** Operations  
**Division:** Vehicle Maintenance  
**Project Code:** VM-013  
**Priority:** Project not completed in previous year, carried over to current year

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**Project Description** Purchase a new station wagon, replacing the Ford Taurus wagon purchased in 2004.

Budget Amount	Account Description
\$26,000.00	EQUIP - STAFF VEHICLES (WIP)
<b>\$26,000.00</b>	<b>Total Budget Amount</b>

**OPERATING EXPENSES** - Those functions or projects that must take place to provide or support mandated service levels or are required to meet federal or state regulations or contractual obligations. Examples would be utilities; fuel and lubricants; insurance; office and operating supplies; outside services, etc.

<u>Project #</u>	<u>Name</u>	<u>Amount</u>	<u>Page #</u>
<b><u>Finance</u></b>			
FIN-002	Day-to-Day Activities	152,000	44
FIN-003	Training and Development	19,875	45
FIN-004	Annual Audit	30,000	46
FIN-005	Subscriptions	1,000	47
FIN-006	Purchase Passes/Tickets	29,000	48
FIN-007	General Agency Insurance	1,150,500	49
FIN-008	Pension Committee	5,000	50
FIN-009	Cut Commute Committee	31,350	51
		<u>1,418,725</u>	
<b><u>Information Systems</u></b>			
IS-002	Maintenance & Upkeep of IS	536,000	52
IS-003	Training and Development	35,550	53
IS-004	Telephone System	137,600	54
		<u>709,150</u>	
<b><u>Executive</u></b>			
EX-002	Day-to-Day Activities	10,600	55
EX-003	Training and Development	31,933	56
EX-004	Service & Community	3,050	57
EX-005	Authority Planning Session	6,000	58
EX-006	WSTA/Legislative Events	3,000	59
EX-007	CAC/Authority Support	9,475	60
EX-009	Legal Notices	4,000	61
EX-010	Legal Services	38,000	62
EX-011	Dues	120,000	63
EX-012	Employee/Volunteer Recognition	21,950	64
EX-014	ITA/CAC Development	20,000	65
EX-015	Lobbyist Services	72,000	66
EX-016	Transit Appreciation Day	17,000	67
EX-017	Annual Recognition Banquet	11,600	68
		<u>368,608</u>	
<b><u>Marketing &amp; Communications</u></b>			
MC-002	Produce Agency Information	132,000	69
MC-003	Training and Development	17,450	70
MC-004	Place Directory Advertising	16,000	71
MC-005	Support Agency Services	150,500	72
MC-006	Operate Web Site	20,000	73
MC-007	Implement Bicycle Programs	20,000	74
MC-008	Youth Education Program	24,000	75
MC-015	Olympia SRTS Grant Project	10,000	76
MC-016	Transportation Grant Project	7,000	77
		<u>396,950</u>	



<u>Project #</u>	<u>Name</u>	<u>Amount</u>	<u>Page #</u>
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PL-002	Monitor System Services	5,000	78
PL-003	Training and Development	11,660	79
PL-004	Land Use & Development	10,000	80
PL-005	Park and Pool	3,000	81
PL-006	Planning Projects	800	82
PL-014	Route 592 Extension	308,000	83
		<u>338,460</u>	
<b><u>Procurement</u></b>			
PRO-002	Operating Supplies	5,050	84
PRO-003	Training and Development	20,420	85
PRO-006	Office Rental	47,450	86
		<u>72,920</u>	
<b><u>Human Resources</u></b>			
HR-002	Maintain Human Resources	38,400	87
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HR-007	Drug & Alcohol Program	21,000	92
HR-008	Non-Represented Tuition	2,700	93
HR-012	Organizational Development	25,800	94
HR-013	Agency Wellness Activities	10,500	95
HR-014	Recruitment & Selection	39,500	96
		<u>238,130</u>	
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CS-002	Manage Division Activities	16,200	97
CS-003	Training and Development	3,454	98
CS-004	Reduced Fare Program	4,400	99
CS-005	CS Information Books	250	100
		<u>24,304</u>	
<b><u>Dial-A-Lift</u></b>			
DAL-002	Manage Division Activities	9,900	101
DAL-003	Training and Development	11,585	102
DAL-004	Travel Training Support	2,200	103
DAL-005	Third Party Evaluations	1,200	104
		<u>24,885</u>	
<b><u>Facilities</u></b>			
FAC-002	Service Contracts	197,000	105
FAC-003	Training and Development	4,000	106
FAC-004	Building/Grounds Maintenance	458,150	107
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FAC-040	ADA Bus Stop Enhancements	150,000	110
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		<u>1,240,750</u>	

<u>Project #</u>	<u>Name</u>	<u>Amount</u>	<u>Page #</u>
<b><u>Operations</u></b>			
OP-002	Departmental Support	5,100	112
OP-003	Training and Development	4,125	113
OP-004	Communications	54,175	114
		<u>63,400</u>	
<b><u>Transportation</u></b>			
TM-002	Department Support	18,500	115
TM-003	Training and Development	16,230	116
TM-004	Administer Security Contract	186,000	117
		<u>220,730</u>	
<b><u>Vehicle Maintenance</u></b>			
VM-002	Vehicle Fleet Support	212,900	118
VM-003	Training and Development	34,450	119
VM-004	Village Vans	22,665	120
VM-005	Dial A Lift	669,000	121
VM-006	Coaches	3,744,000	122
VM-007	Staff Vehicles	71,000	123
VM-008	Vanpool Vehicles	1,004,000	124
VM-011	Internal Staff Development	10,000	125
VM-017	Sustainability Committee	6,500	126
		<u>5,774,515</u>	
<b><u>Vanpool</u></b>			
VP-002	Vanpool Program Administration	21,900	127
VP-003	Training and Development	14,600	128
VP-005	Administer Rideshare Program	3,850	129
VP-006	Vanpool Incentive Program	13,500	130
		<u>53,850</u>	
<b><u>Village Vans</u></b>			
VV-002	Day-to-Day Activities	2,700	131
VV-003	Training and Development	500	132
		<u>3,200</u>	
<b>Total Operating Expenses</b>		<u><b>10,948,577</b></u>	

## Day to Day Activities

**Year:** 2015

**Department:** Finance/Administration

**Division:** Finance

**Project Code:** FIN-002

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Daily activities supported by this project include providing professional services for counting and processing farebox receipts; renting archive storage, photocopiers and a postage machine; repairing office equipment; buying letterhead, envelopes, business cards, forms, etc; buying office supplies and postage for the division and for the entire agency; and paying various state and local taxes.

<b>Budget Amount</b>	<b>Account Description</b>
\$2,000.00	PROPERTY TAXES
\$1,000.00	REPAIR/MAINT BY OTHERS
\$12,000.00	PRINTING
\$25,000.00	POSTAGE
\$2,000.00	OPERATING SUPPLIES
\$17,500.00	OFFICE SUPPLIES
\$1,500.00	OFFICE EQUIPMENT
\$38,000.00	RENTALS
\$12,000.00	PROFESSIONAL SERVICES
\$40,000.00	STATE EXCISE TAX
\$1,000.00	MISCELLANEOUS
<b>\$152,000.00</b>	<b>Total Budget Amount</b>

# Training and Development

**Year:** 2015

**Department:** Finance/Administration

**Division:** Finance

**Project Code:** FIN-003

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Training and development for the Department Director, the Finance Manager, one Administrative Assistant, one Accounting Assistant and two Accounting Specialists.

<b>Budget Amount</b>	<b>Account Description</b>
\$9,300.00	TUITION/REGISTRATION
\$10,575.00	TRAVEL
<b>\$19,875.00</b>	<b>Total Budget Amount</b>

# Annual Audit

**Year:** 2015

**Department:** Finance/Administration

**Division:** Finance

**Project Code:** FIN-004

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Annual cost to Intercity Transit for our Compliance, Single and Financial audits that are conducted by the State Auditor's Office.

<b>Budget Amount</b>	<b>Account Description</b>
\$30,000.00	ACCOUNTING/AUDIT
<b>\$30,000.00</b>	<b>Total Budget Amount</b>

# Subscriptions

**Year:** 2015

**Department:** Finance/Administration

**Division:** Finance

**Project Code:** FIN-005

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Subscription costs for newspapers, periodicals, journals, etc. for the agency.

<b>Budget Amount</b>	<b>Account Description</b>
\$1,000.00	SUBSCRIPTIONS
<b>\$1,000.00</b>	<b>Total Budget Amount</b>

## Purchase Passes/Tickets

**Year:** 2015

**Department:** Finance/Administration

**Division:** Finance

**Project Code:** FIN-006

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Design and purchase annual, monthly, daily passes and tickets for the various categories of passengers.

<b>Budget Amount</b>	<b>Account Description</b>
\$28,000.00	PRINTING
\$1,000.00	PROFESSIONAL SERVICES
<b>\$29,000.00</b>	<b>Total Budget Amount</b>

# General Agency Insurance

**Year:** 2015

**Department:** Finance/Administration

**Division:** Finance

**Project Code:** FIN-007

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Annual premium to the Washington State Transit Insurance Pool (WSTIP) for general liability and property damage coverage. Also payment to insurance brokers for employee bonding which includes coverage for the deferred compensation plans. Payment for unemployment claims. Miscellaneous expenses are for the payment of small claims not submitted to WSTIP.

<b>Budget Amount</b>	<b>Account Description</b>
\$500.00	MISCELLANEOUS
\$1,100,000.00	INSURANCE
\$50,000.00	UNEMPLOYMENT INS EXP
<b>\$1,150,500.00</b>	<b>Total Budget Amount</b>



# Pension Committee

**Year:** 2015

**Department:** Finance/Administration

**Division:** Finance

**Project Code:** FIN-008

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Payment for legal services to ensure that employees' assets are protected and Federal requirements are met.

Budget Amount	Account Description
\$5,000.00	PROFESSIONAL SERVICES
<b>\$5,000.00</b>	<b>Total Budget Amount</b>

# Cut Commute Committee

**Year:** 2015  
**Department:** Finance/Administration  
**Division:** Finance  
**Project Code:** FIN-009  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** The Cut Commute Committee develops and implements programs to promote the use of commute alternatives by employees. Activities for 2015 include promoting Wheel Options (Spring and Fall campaigns), the Bicycle Commuter Contest, and every other year a required CTR survey.

This project also includes funding for the commute alternative stipend by preparing and distributing the monthly Rideshare Calendar, tracking the ridership and stipend amount and submitting this information to accounting. In 2015, the CCC will focus on alternative work schedules and telecommuting to enhance our commute trip reduction efforts.

<b>Budget Amount</b>	<b>Account Description</b>
\$1,600.00	MISCELLANEOUS
\$250.00	GUARANTEED RIDE HOME
\$500.00	TRAVEL
\$29,000.00	COMMUTE TRIP REDUCTION
<b>\$31,350.00</b>	<b>Total Budget Amount</b>

## Maintenance & Upkeep of IS

**Year:** 2015

**Department:** Finance/Administration

**Division:** Information Systems

**Project Code:** IS-002

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** General IS software, supplies (toners, disks, keyboards, mice, inks, connectors, power supplies, etc), maintenance contracts ( ACS, Fleetnet, RouteMatch, Schedule Master, Cisco, Symantec, ArcServe, Mimesweeper), and other small equipment to maintain current information systems. Includes outside repairs of equipment, monitors and printers.

Budget Amount	Account Description
---------------	---------------------

\$62,000.00	IS SOFTWARE
\$5,300.00	REPAIR/MAINT BY OTHERS
\$3,100.00	EXTRA HELP
\$408,000.00	MAINTENANCE CONTRACTS
\$1,100.00	OFFICE SUPPLIES
\$45,000.00	IS SUPPLIES
\$11,500.00	LEASES/RENTALS
<b>\$536,000.00</b>	<b>Total Budget Amount</b>

# Training and Development

**Year:** 2015

**Department:** Finance/Administration

**Division:** Information Systems

**Project Code:** IS-003

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Training and development for the Information Systems staff.

<b>Budget Amount</b>	<b>Account Description</b>
\$31,650.00	TUITION/REGISTRATION
\$3,900.00	TRAVEL
<b>\$35,550.00</b>	<b>Total Budget Amount</b>

# Telephone System

**Year:** 2015

**Department:** Finance/Administration

**Division:** Information Systems

**Project Code:** IS-004

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** REDUCTION of \$7,800 FROM 2014! To pay the phone bills from normal telephone lines, trunking lines, 4 T-1 links between Pattison, OTC, and Internet access, cellular phones, pagers, SCAN long distance, Qwest long distance, and service on the 800 phone lines. The monthly service fee for On Hold Concepts music at both locations is also covered, as is the maintenance renewal for our telephone system.

<b>Budget Amount</b>	<b>Account Description</b>
\$3,500.00	COMMUNICATIONS
\$75,000.00	GENERAL PHONE
\$22,500.00	PROFESSIONAL SERVICES
\$36,600.00	CELL PHONES
<b>\$137,600.00</b>	<b>Total Budget Amount</b>

## Day to Day Activities

**Year:** 2015  
**Department:** Executive  
**Division:** Executive  
**Project Code:** EX-002  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Supplies, tools and required resources necessary to perform jobs efficiently and effectively. This also includes cost to rent off-site space for storage to free up space in our Pattison facility.

<b>Budget Amount</b>	<b>Account Description</b>
\$2,100.00	RENTALS
\$1,300.00	MISCELLANEOUS
\$200.00	TRAVEL
\$4,600.00	OFFICE EQUIPMENT
\$800.00	OFFICE SUPPLIES
\$1,200.00	OPERATING SUPPLIES
\$400.00	PRINTING
<b>\$10,600.00</b>	<b>Total Budget Amount</b>

# Training and Development

**Year:** 2015  
**Department:** Executive  
**Division:** Executive  
**Project Code:** EX-003  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Training and development for the Executive Division staff.

<b>Budget Amount</b>	<b>Account Description</b>
\$18,153.00	TRAVEL
\$13,780.00	TUITION/REGISTRATION
<b>\$31,933.00</b>	<b>Total Budget Amount</b>

## Service & Community

**Year:** 2015  
**Department:** Executive  
**Division:** Executive  
**Project Code:** EX-004  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** The General Manager and designated staff attend local service organizations and locally supported activities to share information about services and benefits of Intercity Transit.

<b>Budget Amount</b>	<b>Account Description</b>
\$1,350.00	TUITION/REGISTRATION
\$100.00	OPERATING SUPPLIES
\$1,600.00	TRAVEL
<b>\$3,050.00</b>	<b>Total Budget Amount</b>



## Authority Planning Session

**Year:** 2015  
**Department:** Executive  
**Division:** Executive  
**Project Code:** EX-005  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** A one day planning session of Authority members, management staff, and others as invited by the Authority. This is an opportunity to discuss goals, the mission, vision, strategic plan, and overall direction of the organization.

Costs include a facilitator, meal, materials and an initial meeting with Authority members as well as a follow-up meeting with the Chair and Vice Chair, GM.

<b>Budget Amount</b>	<b>Account Description</b>
\$5,000.00	PROFESSIONAL SERVICES
\$1,000.00	MISCELLANEOUS
<b>\$6,000.00</b>	<b>Total Budget Amount</b>

## WSTA/Legislative Events

**Year:** 2015  
**Department:** Executive  
**Division:** Executive  
**Project Code:** EX-006  
**Priority:** Expenses necessary to provide projected service levels.

**Project Description** The General Manager or designee attends WSTA meetings, Executive meetings, legislative meetings during session and host or co-host an event with local legislators.

The budget also includes costs for an Authority representative(s) to attend the annual WSTA conference, two WSTA meetings for the Clerk of the Board and Public Records Officer.

<b>Budget Amount</b>	<b>Account Description</b>
\$100.00	OPERATING SUPPLIES
\$2,000.00	TRAVEL
\$800.00	TUITION/REGISTRATION
\$100.00	MISCELLANEOUS
<b>\$3,000.00</b>	<b>Total Budget Amount</b>

## CAC/Authority Support

**Year:** 2015  
**Department:** Executive  
**Division:** Executive  
**Project Code:** EX-007  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Recruitment costs, up to and including photos, are included for both the ITA and CAC.

This project includes costs for refreshments for meetings (both attendees and members of the public that may attend); a meal for a joint meeting, supplies for meetings; tools and materials necessary to carry out public meetings, updates of the RCW's, equipment and equipment repair for the boardroom and recording devices.

<b>Budget Amount</b>	<b>Account Description</b>
\$75.00	WORKERS COMP - VOLUNTEERS
\$100.00	RENTALS
\$3,200.00	MISCELLANEOUS
\$4,800.00	ADVERTISING/PROMOTION MEDIA
\$600.00	TRAVEL
\$300.00	OPERATING SUPPLIES
\$200.00	PRINTING
\$200.00	OFFICE EQUIPMENT
<b>\$9,475.00</b>	<b>Total Budget Amount</b>

## Legal Notices

**Year:** 2015  
**Department:** Executive  
**Division:** Executive  
**Project Code:** EX-009  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Fulfill legal requirements to notify the public of regular monthly meetings, public hearings, special meetings, and special advertisements such as Disadvantaged Business Enterprise goals, Transportation Improvement Program and Program of Projects.

<b>Budget Amount</b>	<b>Account Description</b>
\$4,000.00	ADVERTISING/PROMOTION MEDIA
<b>\$4,000.00</b>	<b>Total Budget Amount</b>

## Legal Services

**Year:** 2015  
**Department:** Executive  
**Division:** Executive  
**Project Code:** EX-010  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Provide legal service related to legal opinions, litigation, procurements, contracts, development, bids, lawsuits, land acquisitions, public record requests. Legal counsel may also be asked to answer employee questions to allow project completion and customer response.

<b>Budget Amount</b>	<b>Account Description</b>
\$38,000.00	PROFESSIONAL SERVICES
<b>\$38,000.00</b>	<b>Total Budget Amount</b>

## Dues

**Year:** 2015  
**Department:** Executive  
**Division:** Executive  
**Project Code:** EX-011  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** APTA, WSTA, TRPC, Transportation Choices Coalition are the major dues costs. We also belong to the Lacey, Olympia, Tumwater and Yelm chambers, ODA, Visitors Convention Center, and several professional organizations requiring membership for employees such as Vanpool, Procurement, CPAs and the Clerks. Dues for the Chambers went up; dues for APTA are based on the operational budget and go up accordingly. Our dues for TRPC will be about \$38,000 and WSTA will be approximately \$22,000 and APTA about \$35,000.

<b>Budget Amount</b>	<b>Account Description</b>
\$120,000.00	DUES
<b>\$120,000.00</b>	<b>Total Budget Amount</b>

## Employee/Volunteer Recognition

**Year:** 2015  
**Department:** Executive  
**Division:** Executive  
**Project Code:** EX-012  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** This project provides for the recognition program, as approved by the Authority in 2000. It also includes the Excellence in Transit Awards, and support for our communication monitors. It includes travel for two individuals and two team members to the WSDOT conference as recipients of the Excellence in Transit honorees to the Wall of Fame conference.

<b>Budget Amount</b>	<b>Account Description</b>
\$18,000.00	MISCELLANEOUS
\$500.00	PROFESSIONAL SERVICES
\$400.00	PRINTING
\$250.00	OPERATING SUPPLIES
\$100.00	OFFICE EQUIPMENT
\$900.00	TUITION/REGISTRATION
\$200.00	RENTALS
\$1,600.00	TRAVEL
<b>\$21,950.00</b>	<b>Total Budget Amount</b>

## ITA/CAC Training & Development

**Year:** 2015  
**Department:** Executive  
**Division:** Executive  
**Project Code:** EX-014  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Training and development for Intercity Transit Authority and Citizen Advisory Committee members. This project includes costs for members to attend the Board Members conference and Annual Meeting in Chicago. Vice Chair is now serving as a co-chair of an APTA member, so he will attend at least 1-2 conferences each year.

Hopefully, the CAC statewide meeting may be reinstated, and if so, funds are allocated for CAC attendance.

<b>Budget Amount</b>	<b>Account Description</b>
\$13,700.00	TRAVEL
\$5,164.00	TUITION/REGISTRATION
\$1,136.00	MISCELLANEOUS
<b>\$20,000.00</b>	<b>Total Budget Amount</b>



# Lobbyist Services

**Year:** 2015  
**Department:** Executive  
**Division:** Executive  
**Project Code:** EX-015  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Federal Advocacy Services in Washington DC

<b>Budget Amount</b>	<b>Account Description</b>
\$2,500.00	TRAVEL
\$69,500.00	PROFESSIONAL SERVICES
<b>\$72,000.00</b>	<b>Total Budget Amount</b>

# Transit Appreciation Day

**Year:** 2015  
**Department:** Executive  
**Division:** Executive  
**Project Code:** EX-016  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Annually, in August, the agency provides a recognition day for employees and volunteers. Employees with long term service and safe driving records are honored, and our Employees of the Year are recognized. Any awards won throughout the year are announced and the General Manager and Board Chair take the opportunity to apprise the employees of the state of the organization and to say thank you for all they've done during the past year.

We increased the amount under miscellaneous to anticipate catering costs. In the past, the TAD committee staff has worked long hours to prepare food, which resulted in overtime. In 2015, we will look to outsource through a caterer a portion of the food items.

<b>Budget Amount</b>	<b>Account Description</b>
\$15,200.00	PROFESSIONAL SERVICES
\$900.00	OPERATING SUPPLIES
\$900.00	RENTALS
<b>\$17,000.00</b>	<b>Total Budget Amount</b>

# Annual Recognition Banquet

**Year:** 2015  
**Department:** Executive  
**Division:** Executive  
**Project Code:** EX-017  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Per a resolution by the Authority, we conduct an annual banquet each year to say thank you to our employees for everything they've done throughout the year. In 2015, we plan to again hold the banquet in the maintenance facility. We need to ensure the facility is aesthetically appealing and clean, so funds are included to make this happen.

<b>Budget Amount</b>	<b>Account Description</b>
\$8,400.00	PROFESSIONAL SERVICES
\$1,500.00	OPERATING SUPPLIES
\$800.00	MISCELLANEOUS
\$900.00	RENTALS
<b>\$11,600.00</b>	<b>Total Budget Amount</b>

## Produce Agency Information

**Year:** 2015  
**Department:** Executive  
**Division:** Marketing  
**Project Code:** MC-002  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** This project provides basic service information for current and potential customers. It assumes little service change activity in 2015.

Includes: Transit Guides, service brochures, onstreet information, accessible formats, on-bus information, and other materials.

<b>Budget Amount</b>	<b>Account Description</b>
\$3,500.00	OPERATING SUPPLIES
\$96,000.00	PRINTING
\$17,500.00	PROFESSIONAL SERVICES
\$15,000.00	ADVERTISING SERVICES
<b>\$132,000.00</b>	<b>Total Budget Amount</b>

# Training and Development

**Year:** 2015

**Department:** Executive

**Division:** Marketing

**Project Code:** MC-003

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Training and development for all full- and part-time Marketing & Communications staff.

<b>Budget Amount</b>	<b>Account Description</b>
\$8,550.00	TUITION/REGISTRATION
\$8,900.00	TRAVEL
<b>\$17,450.00</b>	<b>Total Budget Amount</b>

## Place Directory Advertising

**Year:** 2015  
**Department:** Executive  
**Division:** Marketing  
**Project Code:** MC-004  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** This project supports placement of agency information in phone and Web directories and other publications in printed and electronic formats.

It also supports listings in community publications, e.g., Chambers of Commerce and other local organizations.

<b>Budget Amount</b>	<b>Account Description</b>
\$4,000.00	ADVERTISING SERVICES
\$12,000.00	ADVERTISING/PROMOTION MEDIA
<b>\$16,000.00</b>	<b>Total Budget Amount</b>

## Support Agency Services

**Year:** 2015  
**Department:** Executive  
**Division:** Marketing  
**Project Code:** MC-005  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** This project supports marketing, advertising, branding, and corporate communications for our programs. It also supports sponsorships, partnerships, and community involvement.

<b>Budget Amount</b>	<b>Account Description</b>
\$40,000.00	ADVERTISING/PROMOTION MEDIA
\$10,000.00	PROMOTIONAL ITEMS
\$3,000.00	OPERATING SUPPLIES
\$35,000.00	PRINTING
\$500.00	RENTALS
\$2,000.00	MISCELLANEOUS
\$8,000.00	SPONSORSHIPS
\$27,000.00	ADVERTISING SERVICES
\$25,000.00	PROFESSIONAL SERVICES
<b>\$150,500.00</b>	<b>Total Budget Amount</b>

## Operate Web Site

**Year:** 2015

**Department:** Executive

**Division:** Marketing

**Project Code:** MC-006

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** This project supports Web upgrades that cannot be done by staff, Web site maintenance as needed on an on-call basis, and registration for social media and internet applications.

Budget Amount	Account Description
\$20,000.00	PROFESSIONAL SERVICES
<b>\$20,000.00</b>	<b>Total Budget Amount</b>



# Implement Bicycle Programs

**Year:** 2015

**Department:** Executive

**Division:** Marketing

**Project Code:** MC-007

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** This project supports the month-long Bicycle Commuter Contest, which includes pre- and post-event activities and outreach.

<b>Budget Amount</b>	<b>Account Description</b>
\$2,000.00	OPERATING SUPPLIES
\$1,000.00	PROFESSIONAL SERVICES
\$10,500.00	PRINTING
\$2,000.00	MISCELLANEOUS EQUIPMENT
\$1,500.00	ADVERTISING/PROMOTION MEDIA
\$1,000.00	MISCELLANEOUS
\$500.00	RENTALS
\$1,500.00	ADVERTISING SERVICES
<b>\$20,000.00</b>	<b>Total Budget Amount</b>

# Youth Education Program

**Year:** 2015

**Department:** Executive

**Division:** Marketing

**Project Code:** MC-008

**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** This project supports the agency's Walk N Roll Program. This partnership with the Thurston Regional Planning Council builds the next generation of safe and healthy walkers, bicyclists and bus riders.

<b>Budget Amount</b>	<b>Account Description</b>
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\$5,000.00	RENTALS
\$5,000.00	MISCELLANEOUS
\$5,000.00	PROMOTIONAL ITEMS
\$3,000.00	SAFETY GEAR
\$1,000.00	BICYCLE TOOLS & PARTS
\$3,000.00	OPERATING SUPPLIES
\$1,000.00	PRINTING
\$1,000.00	PROFESSIONAL SERVICES
<b>\$24,000.00</b>	<b>Total Budget Amount</b>

# Olympia SRTS Grant

**Year:** 2015  
**Department:** Executive  
**Division:** Marketing  
**Project Code:** MC-015  
**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** The Safe Routes to School grant project between IT, and the City of Olympia brings the Walk N Roll program to Washington and NOVA Middle Schools.

<b>Budget Amount</b>	<b>Account Description</b>
\$500.00	PRINTING
\$1,500.00	MISCELLANEOUS
\$1,000.00	SAFETY GEAR
\$4,000.00	BICYCLE TOOLS & PARTS
\$2,000.00	PROFESSIONAL SERVICES
\$1,000.00	OPERATING SUPPLIES
<b>\$10,000.00</b>	<b>Total Budget Amount</b>

## Trans Alternatives Program Grant

**Year:** 2015  
**Department:** Executive  
**Division:** Marketing  
**Project Code:** MC-016  
**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** The Transportation Alternatives Program (TAP) awarded through the Thurston Regional Planning Council continues the Walk N Roll and the Earn-A-Bike programs.

<b>Budget Amount</b>	<b>Account Description</b>
\$1,500.00	SAFETY GEAR
\$500.00	OPERATING SUPPLIES
\$1,000.00	PROFESSIONAL SERVICES
\$4,000.00	BICYCLE TOOLS & PARTS
<b>\$7,000.00</b>	<b>Total Budget Amount</b>

## Monitor System Services

**Year:** 2015  
**Department:** Executive  
**Division:** Planning  
**Project Code:** PL-002  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Collect and maintain data about service routes and system performance in order to analyze and improve existing service and to better position the agency to maximize the benefits of transit service to the communities we serve.

Budget Amount	Account Description
\$5,000.00	EXTRA HELP
<b>\$5,000.00</b>	<b>Total Budget Amount</b>

# Training and Development

**Year:** 2015

**Department:** Executive

**Division:** Planning

**Project Code:** PL-003

**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Training and development for the Planning Manager, Service Planner, Scheduler and Systems Coordinator.

<b>Budget Amount</b>	<b>Account Description</b>
\$7,200.00	TRAVEL
\$4,460.00	TUITION/REGISTRATION
<b>\$11,660.00</b>	<b>Total Budget Amount</b>

# Land Use and Development

**Year:** 2015

**Department:** Executive

**Division:** Planning

**Project Code:** PL-004

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Facilitate transit-friendly development and the provision of transit amenities as part of roadway construction projects, including but not limited to:

Review proposed site plans and attend local jurisdiction site-plan review meetings as needed.

Attend special local jurisdiction committees or task forces for comprehensive plans or zoning.

Coordinate implementation of transit facilities with local jurisdictions and developers.

Provide up to \$10,000 in advance funding authority for 2015 and beyond, for projects committed to in earlier years by Intercity Transit. This funding is to co-sponsor local jurisdictions' public works projects that directly benefit transit service and transit customer accessibility.

<b>Budget Amount</b>	<b>Account Description</b>
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\$10,000.00	PUBLIC WORKS
<b>\$10,000.00</b>	<b>Total Budget Amount</b>

# Park and Pool Project

**Year:** 2015  
**Department:** Executive  
**Division:** Planning  
**Project Code:** PL-005  
**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Lease a minimum number of parking stalls at private parking lots (generally about 25 stalls) that will facilitate and encourage the use of these locations for weekday commuter ridesharing activities; i.e; vanpool groups and carpools. Current lease rates are between \$6 - \$10 per stall and generally require a year to year lease.

In the past, we established the use of a church and state agency parking lot for this purpose. The intent for 2015 is to add 1 to 2 more lots in strategic areas within our service district.

Budget Amount	Account Description
\$3,000.00	RENTALS
<b>\$3,000.00</b>	<b>Total Budget Amount</b>



## Planning Projects

**Year:** 2015  
**Department:** Executive  
**Division:** Planning  
**Project Code:** PL-006  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** A series of annual planning activities that includes:

- 1) The 2015 - 2019 Transit Development Plan:  
A five-year system plan required by state law, which provides current and future service and capital expenditure projections.
- 2) The 2016 - 2021 Strategic Plan:  
Provides a description of Intercity Transit's emerging priorities and capabilities. The public process and function of developing the plan helps set Intercity Transit's future course.
- 3) Annual Transit Pass programs:  
Monitor and administer pass program agreements with State of Washington, TESC, SPSCC, SMU, Thurston County, TRPC and City of Olympia.
- 4) Regional Transportation Plan:  
Continue to participate with updating regional plans including service modeling for 2035.
- 5) Transit Transfer Siting Study:  
Continue effort to identify future transit transfer station associated with Tumwater's Brewery District Master Plan.

Budget Amount	Account Description
\$300.00	RENTALS
\$300.00	PROFESSIONAL SERVICES
\$200.00	PRINTING
<b>\$800.00</b>	<b>Total Budget Amount</b>

## Route 592 Extension

**Year:** 2015  
**Department:** Executive  
**Division:** Planning  
**Project Code:** PL-014  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Payment to Sound Transit for the cost of extending its Route 592 to downtown Olympia. Part of the cost of this project will be reimbursed by the Regional Mobility Grant program.

Budget Amount	Account Description
\$308,000.00	PURCHASED TRANSPORTATION
<b>\$308,000.00</b>	<b>Total Budget Amount</b>

## Operating Supplies

**Year:** 2015  
**Department:** Executive  
**Division:** Procurement  
**Project Code:** PRO-002  
**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Shipping and receiving supplies, parts bins, bin labels, miscellaneous special supplies in support of Maintenance and Facilities Inventory and Agency storage requirements.

Budget Amount	Account Description
\$4,550.00	OPERATING SUPPLIES
\$500.00	MISCELLANEOUS
<b>\$5,050.00</b>	<b>Total Budget Amount</b>

# Training and Development

**Year:** 2015

**Department:** Executive

**Division:** Procurement

**Project Code:** PRO-003

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Training and Development for the Procurement Manager, Procurement Coordinators, Inventory Supervisor, Inventory Specialist and Inventory Assistant.

<b>Budget Amount</b>	<b>Account Description</b>
\$10,870.00	TUITION/REGISTRATION
\$9,550.00	TRAVEL
<b>\$20,420.00</b>	<b>Total Budget Amount</b>

# Office Rental

**Year:** 2015  
**Department:** Executive  
**Division:** Procurement  
**Project Code:** PRO-006  
**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Pay for office rental space on Pacific Avenue for department staff.

<b>Budget Amount</b>	<b>Account Description</b>
\$4,700.00	CUSTODIAL SERVICES
\$42,750.00	RENTALS
<b>\$47,450.00</b>	<b>Total Budget Amount</b>

## Maintain Human Resources

**Year:** 2015

**Department:** Human Resources

**Division:** Human Resources

**Project Code:** HR-002

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** The highly skilled Human Resources staff supports departments by providing vital services including recruitment and selection; benefits administration; classification and compensation analysis; labor relations; personnel file system maintenance; consulting services to directors, managers and supervisors on a variety of complex HR topics; and assistance to employees.

<b>Budget Amount</b>	<b>Account Description</b>
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\$500.00	PRINTING
\$600.00	OFFICE SUPPLIES
\$1,200.00	OFFICE EQUIPMENT
\$1,100.00	MISCELLANEOUS
\$35,000.00	PROFESSIONAL SERVICES
<b>\$38,400.00</b>	<b>Total Budget Amount</b>

# Training and Development

**Year:** 2015

**Department:** Human Resources

**Division:** Human Resources

**Project Code:** HR-003

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Allows skilled staff opportunities to stay abreast of major changes in laws and regulations, increase technical and interpersonal skills, increase productivity, and save time and money when new methods are learned and gained from training opportunities.

<b>Budget Amount</b>	<b>Account Description</b>
\$4,840.00	TUITION/REGISTRATION
\$12,990.00	TRAVEL
<b>\$17,830.00</b>	<b>Total Budget Amount</b>

## Safety/Accident Mitigation

**Year:** 2015  
**Department:** Human Resources  
**Division:** Human Resources  
**Project Code:** HR-004  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Promotes safe work practices and procedures, mitigates accidents and injuries, and manages Agency exposure. Supports a proactive approach based on data analysis, employee input, and quality contributions by the Safety Committee.

<b>Budget Amount</b>	<b>Account Description</b>
\$1,500.00	MISCELLANEOUS
\$500.00	OPERATING SUPPLIES
\$1,000.00	TRAVEL
<b>\$3,000.00</b>	<b>Total Budget Amount</b>



## Legal Services

**Year:** 2015

**Department:** Human Resources

**Division:** Human Resources

**Project Code:** HR-005

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Preserves Agency interests in complex matters involving employment law, labor relations and dispute resolution.

Budget Amount	Account Description
\$65,000.00	PROFESSIONAL SERVICES
<b>\$65,000.00</b>	<b>Total Budget Amount</b>

## Employment Medical Programs

**Year:** 2015

**Department:** Human Resources

**Division:** Human Resources

**Project Code:** HR-006

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Provides employment related medical programs to all employees including immunizations, return to work, fitness for duty, and CDL recertifications in compliance with federally mandated programs.

<b>Budget Amount</b>	<b>Account Description</b>
\$2,000.00	FIT FOR DUTY EXAMINATIONS
\$8,500.00	RECERTIFICATIONS
\$2,400.00	RECERTIFICATION REIMBURSEMENTS
\$1,500.00	IMMUNIZATIONS
<b>\$14,400.00</b>	<b>Total Budget Amount</b>

## Drug & Alcohol Program

**Year:** 2015

**Department:** Human Resources

**Division:** Human Resources

**Project Code:** HR-007

**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Provides for the administration of the federally mandated drug and alcohol program, as required by the FTA, DOT and the Intercity Transit Drug and Alcohol Policy. This includes drug and alcohol testing and recordkeeping for random, post-accident and, if necessary, reasonable suspicion testing. Such testing is completed by a properly licensed vendor of drug and alcohol testing.

<b>Budget Amount</b>	<b>Account Description</b>
\$20,500.00	PROFESSIONAL SERVICES
\$500.00	OPERATING SUPPLIES
<b>\$21,000.00</b>	<b>Total Budget Amount</b>

## Non-Represented Tuition

**Year:** 2015

**Department:** Human Resources

**Division:** Human Resources

**Project Code:** HR-008

**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Promotes continued employee development.

Budget Amount	Account Description
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\$2,700.00	TUITION/REGISTRATION
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<b>\$2,700.00</b>	<b>Total Budget Amount</b>
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# Organizational Development

**Year:** 2015

**Department:** Human Resources

**Division:** Human Resources

**Project Code:** HR-012

**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** In 2015 we will continue mandatory training for employees as required by law, and training as established in agreement with Operators. Class topics may include sustainability, bloodborne pathogens, de-escalation, ergonomics, and more. We also provide AED/First Aid and CPR as required. We will continue to seek grant assistance for training.

This budget also includes one registration for LEAD Thurston County, to be selected by the GM. We also budgeted for one candidate for Leadership APTA based on past years success.

<b>Budget Amount</b>	<b>Account Description</b>
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\$12,000.00	TUITION/REGISTRATION
\$500.00	MISCELLANEOUS
\$1,000.00	TRAVEL
\$800.00	OFFICE EQUIPMENT
\$4,000.00	OPERATING SUPPLIES
\$4,000.00	PROFESSIONAL SERVICES
\$3,500.00	RENTALS
<b>\$25,800.00</b>	<b>Total Budget Amount</b>

## Agency Wellness Activities

**Year:** 2015  
**Department:** Human Resources  
**Division:** Human Resources  
**Project Code:** HR-013  
**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Our Wellness program raises awareness, encourages and increases active health ownership, educates employees on ways to reduce health risks, and enhances employee morale and productivity.

This includes costs for an annual work plan with monthly events, production of a monthly newsletter, replacement of equipment as needed, and flu shots.

The Committee will again host a Wellness Fair, and provide continued education to our employees. This project also includes training for at least 2 Committee members each year to meet with, network and learn from others in the industry. We will again apply for the GOLD wellness award for our activities for employees.

<b>Budget Amount</b>	<b>Account Description</b>
\$1,500.00	TRAVEL
\$5,500.00	PROFESSIONAL SERVICES
\$500.00	OFFICE EQUIPMENT
\$500.00	MISCELLANEOUS EQUIPMENT
\$1,200.00	TUITION/REGISTRATION
\$1,300.00	MISCELLANEOUS
<b>\$10,500.00</b>	<b>Total Budget Amount</b>

## Recruitment & Selection

**Year:** 2015  
**Department:** Human Resources  
**Division:** Human Resources  
**Project Code:** HR-014  
**Priority:** Expenses necessary to provide projected service levels.

**Project Description** This project includes all costs associated with the recruitment and the selection of new employees, including the cost of the applicant tracking system, testing sites, advertisements, background and license checks, pre-employment physicals, and pre-employment drug screens. This also includes a one-time implementation fee associated with the transition to a new applicant tracking system in 2015.

Budget Amount	Account Description
\$15,000.00	ADVERTISING/PROMOTION MEDIA
\$13,000.00	PROFESSIONAL SERVICES
\$3,000.00	PRE-EMPLOYMENT PHYSICALS
\$5,000.00	BACKGROUND/LICENSE CHECKS
\$1,500.00	RENTALS
\$2,000.00	PROFESSIONAL SERVICES
<b>\$39,500.00</b>	<b>Total Budget Amount</b>

## Manage Division Activities

**Year:** 2015

**Department:** Operations

**Division:** Customer Services

**Project Code:** CS-002

**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Will pay for routine expenses associated with administering the customer service department.

<b>Budget Amount</b>	<b>Account Description</b>
\$3,000.00	OFFICE SUPPLIES
\$7,500.00	PROMOTIONAL ITEMS
\$1,000.00	OFFICE EQUIPMENT
\$1,000.00	MISCELLANEOUS
\$2,700.00	RENTALS
\$1,000.00	OPERATING SUPPLIES
<b>\$16,200.00</b>	<b>Total Budget Amount</b>



# Training and Development

**Year:** 2015

**Department:** Operations

**Division:** Customer Services

**Project Code:** CS-003

**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Training and development for the Customer Service Supervisor, Lead Customer Service Representative and 6 Customer Service Service Representatives.

<b>Budget Amount</b>	<b>Account Description</b>
\$2,204.00	TUITION/REGISTRATION
\$1,250.00	TRAVEL
<b>\$3,454.00</b>	<b>Total Budget Amount</b>

## Reduced Fare Program

**Year:** 2015

**Department:** Operations

**Division:** Customer Services

**Project Code:** CS-004

**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Will pay for purchase of supplies for HID (permit card machine). And printing cost for Reduced Fare Permit (RFP) applications & brochures. The reduced fare program is a regional program offering a reduced fare to senior citizens and other qualifying customers. We provide reduced fare permits to over 11,000 RFP cardholders customers. The Customer Service division processes and maintains the RFP program with the knowledge that our senior and disabled citizens will receive more for their transportation dollar.

Budget Amount	Account Description
\$500.00	IS SOFTWARE
\$1,500.00	PRINTING
\$1,400.00	OFFICE SUPPLIES
\$1,000.00	OFFICE EQUIPMENT
<b>\$4,400.00</b>	<b>Total Budget Amount</b>

## CS Information Books

**Year:** 2015  
**Department:** Operations  
**Division:** Customer Services  
**Project Code:** CS-005  
**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Customer information books are a Customer Services resource. The books contain information about all bus routes, bus stops, accessibility data, the agency, phone directories, pass outlets, schedule and brochure outlets, and other services often sought by our customers. Books are updated at service revisions and as needed.

Budget Amount	Account Description
\$250.00	MISCELLANEOUS
<b>\$250.00</b>	<b>Total Budget Amount</b>

## Manage Division Activities

**Year:** 2015  
**Department:** Operations  
**Division:** Dial A Lift  
**Project Code:** DAL-002  
**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Maintain client communications through client informational letter and handbook. Purchase office supplies and equipment, print eligibility cards and applications for service. Provide for incidental client refunds.

<b>Budget Amount</b>	<b>Account Description</b>
\$6,800.00	OFFICE EQUIPMENT
\$200.00	MISCELLANEOUS
\$1,900.00	PRINTING
\$800.00	OPERATING SUPPLIES
\$200.00	OFFICE SUPPLIES
<b>\$9,900.00</b>	<b>Total Budget Amount</b>

## Training and Development

**Year:** 2015

**Department:** Operations

**Division:** Dial A Lift

**Project Code:** DAL-003

**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Training and development for the Dial A Lift Manager, ADA Eligibility Coordinator, Travel Training Coordinators and Dial A Lift Dispatch Specialists.

Budget Amount	Account Description
\$9,600.00	TRAVEL
\$1,985.00	TUITION/REGISTRATION
<b>\$11,585.00</b>	<b>Total Budget Amount</b>

# Travel Training Support

**Year:** 2015  
**Department:** Operations  
**Division:** Dial A Lift  
**Project Code:** DAL-004  
**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Training and assistance provided to Dial-A-Lift clients and other interested customers wishing to use the fixed route system independently. Transitioning Dial-A-Lift clients from paratransit to fixed route through travel training provides greater independence for clients as well as cost savings to the agency.

Budget Amount	Account Description
\$50.00	OFFICE SUPPLIES
\$1,000.00	OPERATING SUPPLIES
\$800.00	OFFICE EQUIPMENT
\$100.00	MISCELLANEOUS EQUIPMENT
\$200.00	MISCELLANEOUS
\$50.00	RENTALS
<b>\$2,200.00</b>	<b>Total Budget Amount</b>

## Third Party Evaluations

**Year:** 2015

**Department:** Operations

**Division:** Dial A Lift

**Project Code:** DAL-005

**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Contracting with a third party evaluator (physical therapist) to provide input/assistance on our more difficult certification requests.

Budget Amount	Account Description
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\$1,200.00	PROFESSIONAL SERVICES
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<b>\$1,200.00</b>	<b>Total Budget Amount</b>
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## Service Contracts

**Year:** 2015

**Department:** Operations

**Division:** Facilities

**Project Code:** FAC-002

**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Budgeted for contract maintenance of facilities, landscaping, interior plant care, elevator maintenance, roof maintenance and fire and security monitoring. These maintenance aspects are done by outside vendors. Keeping landscape contract budget at \$60K. Increased janitorial contract \$10K due to contract renewal pricing increase. Added \$1K for other maintenance contracts.

<b>Budget Amount</b>	<b>Account Description</b>
\$60,000.00	LANDSCAPING SERVICES
\$120,000.00	CUSTODIAL SERVICES
\$17,000.00	MAINTENANCE CONTRACTS
<b>\$197,000.00</b>	<b>Total Budget Amount</b>



# Training and Development

Year: 2015

Department: Operations

Division: Facilities

Project Code: FAC-003

Priority: Expenses necessary to provide projected service levels.

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**Project Description** Training and development for the Facilities Supervisor, Facilities Technicians, and Facilities Specialists. No change.

Budget Amount	Account Description
\$2,000.00	TUITION/REGISTRATION
\$2,000.00	TRAVEL
<b>\$4,000.00</b>	<b>Total Budget Amount</b>

## Buildings/Grounds Maintenance

**Year:** 2015  
**Department:** Operations  
**Division:** Facilities  
**Project Code:** FAC-004  
**Priority:** Expenses necessary to provide projected service levels.

**Project Description** Budgeted for the day to day maintenance and repair of all facilities except the Amtrak Depot. Operating supplies, repair/maintenance supplies, rentals, fees/permits, replacement tools, non-capital equipment, uniforms/safety clothing, alarm testing & repairs by others. Adjustments made to align budget closer to actual spending in 2014. Increased Professional Services \$1K, increase maintenance and repair by others by \$15K, increased fees and permits by \$3K and increased repair/maintenance supplies by \$3K. Reduced Freight by \$2K and Miscellaneous Equipment by \$2K.

Budget Amount	Account Description
\$2,400.00	SALES TAX
\$45,000.00	OPERATING SUPPLIES
\$1,000.00	DIESEL
\$7,500.00	FEES AND PERMITS
\$85,000.00	REPAIR/MAINT BY OTHERS
\$10,000.00	PROFESSIONAL SERVICES
\$3,000.00	UNIFORMS
\$14,000.00	FREIGHT
\$28,000.00	REPAIR/MAINT SUPPLIES
\$15,500.00	RENTALS
\$16,000.00	MISCELLANEOUS EQUIPMENT
\$5,750.00	SMALL TOOLS
\$225,000.00	R/M SUPPLIES INVENTORY (FAC)
<b>\$458,150.00</b>	<b>Total Budget Amount</b>

# Amtrak Expenses

**Year:** 2015

**Department:** Operations

**Division:** Facilities

**Project Code:** FAC-005

**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Budgeted for the operation of the Amtrak Depot. Contracts, operating supplies, maintenance supplies, repair by others, utilities & rentals, including land lease payment to BNSF railroad. Adjustments made to align budget closer to actual spending in 2013.

<b>Budget Amount</b>	<b>Account Description</b>
\$15,000.00	CUSTODIAL SERVICES
\$2,000.00	MAINTENANCE CONTRACTS
\$100.00	PROFESSIONAL SERVICES
\$450.00	WORKERS COMP - VOLUNTEERS
\$4,500.00	REPAIR/MAINT BY OTHERS
\$250.00	OPERATING SUPPLIES
\$1,000.00	REPAIR/MAINT SUPPLIES
\$200.00	OFFICE SUPPLIES
\$100.00	MISCELLANEOUS EQUIPMENT
\$4,000.00	WATER
\$13,000.00	ELECTRIC
\$2,000.00	PHONE
\$5,500.00	RENTALS
\$9,500.00	LANDSCAPING SERVICES
<b>\$57,600.00</b>	<b>Total Budget Amount</b>

## Utilities

**Year:** 2015

**Department:** Operations

**Division:** Facilities

**Project Code:** FAC-006

**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Monies budgeted for utilities needed for the operation of all facilities except the Amtrak Depot. Electricity, water/sewer, garbage and natural gas. Keep budget the same as 2014. Increases in utility rates appear to be offset in utility usage.

<b>Budget Amount</b>	<b>Account Description</b>
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\$60,000.00	WATER
\$26,000.00	RECYCLING/GARBAGE
\$77,000.00	NATURAL GAS
\$176,000.00	ELECTRIC
<b>\$339,000.00</b>	<b>Total Budget Amount</b>

## ADA Bus Stop Enhancements

**Year:** 2015

**Department:** Operations

**Division:** Facilities

**Project Code:** FAC-040

**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Budgeted for ADA enhancements or other improvements at bus stops.

<b>Budget Amount</b>	<b>Account Description</b>
\$150,000.00	PROFESSIONAL SERVICES
<b>\$150,000.00</b>	<b>Total Budget Amount</b>

## Solar Light Units

**Year:** 2015

**Department:** Operations

**Division:** Facilities

**Project Code:** FAC-063

**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Budget for the 4th purchase of 15 additional solar lighting units to be installed by facilities personnel on bus stop shelters. This is a continuation of the pilot program to purchase and install 20 solar lights and the second and third purchase of 15 solar units on identified shelters with limited lighting or safety concerns. Feedback has been positive and we would like to continue with the installation of additional solar lighting units on shelters which have lighting or safety concerns. Current 5 year contract with Urban Solar (current solar lighting unit supplier) expires on 11/23/15. Anticipate this to be the last purchase on existing contract.

Budget Amount	Account Description
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\$35,000.00	SHELTERS & AMENITIES (SB)
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<b>\$35,000.00</b>	<b>Total Budget Amount</b>
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# Departmental Support

**Year:** 2015  
**Department:** Operations  
**Division:** Operations  
**Project Code:** OP-002  
**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Will enable Department to pay for routine expenses associated with administering the Department.

<b>Budget Amount</b>	<b>Account Description</b>
\$1,000.00	OPERATING SUPPLIES
\$500.00	MISCELLANEOUS EQUIPMENT
\$1,500.00	OFFICE EQUIPMENT
\$100.00	OFFICE SUPPLIES
\$2,000.00	PROFESSIONAL SERVICES
<b>\$5,100.00</b>	<b>Total Budget Amount</b>

# Training and Development

**Year:** 2015

**Department:** Operations

**Division:** Operations

**Project Code:** OP-003

**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Training and development for the Operations Director, 2 Operations Scheduling Coordinators, 1 Maintenance Assistant and 1 Operations Assistant.

<b>Budget Amount</b>	<b>Account Description</b>
\$2,025.00	TUITION/REGISTRATION
\$2,100.00	TRAVEL
<b>\$4,125.00</b>	<b>Total Budget Amount</b>



# Communications

**Year:** 2015  
**Department:** Operations  
**Division:** Operations  
**Project Code:** OP-004  
**Priority:** Expenses necessary to provide projected service levels.

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**Project Description** Maintaining radio communications involves paying site use for our two primary repeaters on Capitol Peak (Weyerhauser), and Crawford Mountain (CAPCOM), annual rental fees for Emergency Service Center dispatch site and T1 Telecommunications Circuit. This project also includes funds for communications services provided by Thurston County Communications. The cost increase is reflective of a 5% increase from Thurston Co. and a 4% from Weyerhauser annually per those contracts.

<b>Budget Amount</b>	<b>Account Description</b>
\$54,175.00	RENTALS
<b>\$54,175.00</b>	<b>Total Budget Amount</b>

## Department Support

**Year:** 2015  
**Department:** Operations  
**Division:** Transportation  
**Project Code:** TM-002  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Enables department to purchase print material for operator manuals, service changes, vehicle defect slips, operator time off requests, and other forms. Allows for the purchase of anti-microbial wipes, gloves, umbrellas and safe driving pins. New map books for incoming drivers are purchased with these funds.

<b>Budget Amount</b>	<b>Account Description</b>
\$8,300.00	PRINTING
\$8,000.00	OPERATING SUPPLIES
\$1,000.00	OFFICE EQUIPMENT
\$200.00	MISCELLANEOUS EQUIPMENT
\$1,000.00	MISCELLANEOUS
<b>\$18,500.00</b>	<b>Total Budget Amount</b>

## Training and Development

**Year:** 2015

**Department:** Operations

**Division:** Transportation

**Project Code:** TM-003

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Training and Development for Fixed Route Manager and 10 Operations Supervisors

<b>Budget Amount</b>	<b>Account Description</b>
\$4,280.00	TUITION/REGISTRATION
\$11,950.00	TRAVEL
<b>\$16,230.00</b>	<b>Total Budget Amount</b>

# Administer Security Contract

**Year:** 2015

**Department:** Operations

**Division:** Transportation

**Project Code:** TM-004

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Provide security services at both the Olympia Transit Center and the Lacey Transit Center. Security hours at Olympia Transit Center are 113 hours a week and 100 hours a week at Lacey Transit Center. This project is multi-year.

<b>Budget Amount</b>	<b>Account Description</b>
\$186,000.00	SECURITY
<b>\$186,000.00</b>	<b>Total Budget Amount</b>

# Vehicle Fleet Support

**Year:** 2015  
**Department:** Operations  
**Division:** Vehicle Maintenance  
**Project Code:** VM-002  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Operating supplies are calculated from the 2014 projected expenses.

Examples of supplies purchased are cleaning supplies, lubricants, rubber gloves, safety equipment, nuts, bolts, hoses, flashlight batteries, tape, fittings, terminals, BIO supplies, etc.

Small tools are calculated from history of replacing tools costing less than \$5,000. Increase in Small Tools Budget for 2015 by an additional \$10K. Several Shop tools are 20-years old and need replaced.

Sales tax on inventory, tires, and oil is calculated at 8.7% of total inventory costs for fleet.

Repair/maintenance by others is for shop towels, rugs, cleaning towels, portable radio repairs, and fire extinguisher repairs.

---

Budget Amount	Account Description
---------------	---------------------

\$900.00	PRINTING
\$21,000.00	FREIGHT/INVENTORY ITEMS
\$20,000.00	SMALL TOOLS
\$12,000.00	REPAIR/MAINT BY OTHERS
\$90,000.00	SALES TAX/INVENTORY ITEMS
\$69,000.00	OPERATING SUPPLIES
<b>\$212,900.00</b>	<b>Total Budget Amount</b>

# Training and Development

**Year:** 2015

**Department:** Operations

**Division:** Vehicle Maintenance

**Project Code:** VM-003

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Based on an average for budgeting of 35 hours per FTE (41) at \$22.00 per hour.

Training and development for the Maintenance Manager, three Maintenance Supervisors, twenty two Technicians, three Support Specialists, five Service Workers, and six Vehicle Cleaners. Pays for tuition, books, lab fees and some travel for internal staff development plan.

<b>Budget Amount</b>	<b>Account Description</b>
----------------------	----------------------------

\$17,225.00	TRAVEL
\$17,225.00	TUITION/REGISTRATION
<b>\$34,450.00</b>	<b>Total Budget Amount</b>

# Village Vans

**Year:** 2015

**Department:** Operations

**Division:** Vehicle Maintenance

**Project Code:** VM-004

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Repair and Maintenance by others includes the following: glass repair, welding, alignments, body work, machine shops, upholstery, etc.

Repair and maintenance supplies, tires, lubes and oils.

Fuel estimate at \$3.72 per gallon.

<b>Budget Amount</b>	<b>Account Description</b>
\$200.00	OILS/LUBES (VV)
\$1,000.00	TIRES/TUBES (VV)
\$18,065.00	GASOLINE (VV)
\$1,000.00	REPAIR/MAINT BY OTHERS (VV)
\$2,400.00	R/M SUPPLIES INVENTORY (VV)
<b>\$22,665.00</b>	<b>Total Budget Amount</b>

## Dial A Lift Vans

**Year:** 2015  
**Department:** Operations  
**Division:** Vehicle Maintenance  
**Project Code:** VM-005  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Repair and Maintenance by Others includes the following: glass repair, welding, alignments, body work, machine shops,, upholstery, radiators repairs, etc.

Repair and maintenance supplies, tires, lubes and oils.

Fuel estimate at \$3.72 per gallon

<b>Budget Amount</b>	<b>Account Description</b>
\$22,000.00	REPAIR/MAINT BY OTHERS (DAL)
\$403,000.00	DIESEL (DAL)
\$9,000.00	OILS/LUBES (DAL)
\$35,000.00	TIRES/TUBES (DAL)
\$200,000.00	R/M SUPPLIES INVENTORY (DAL)
<b>\$669,000.00</b>	<b>Total Budget Amount</b>



## Coaches

**Year:** 2015  
**Department:** Operations  
**Division:** Vehicle Maintenance  
**Project Code:** VM-006  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Repair and Maintenance by Others includes the following: glass repair, welding, alignments, body work, machine shops, etc.

Oil/ lubes: Oil went up in costs like fuel

Tires: reduced by 50K because of Michelin tire recall. It is likely to remain low for several years.

Fuel costs bedgeted at \$3.72 per gallon.

<b>Budget Amount</b>	<b>Account Description</b>
\$1,171,000.00	R/M SUPPLIES INVENTORY (COACH)
\$57,000.00	REPAIR/MAINT BY OTHERS (COACH)
\$44,000.00	OILS/LUBES (COACH)
\$2,432,000.00	DIESEL (COACH)
\$40,000.00	TIRES/TUBES (COACH)
<b>\$3,744,000.00</b>	<b>Total Budget Amount</b>

## Staff Vehicles

**Year:** 2015

**Department:** Operations

**Division:** Vehicle Maintenance

**Project Code:** VM-007

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Repair and Maintenance by others includes the following: glass repair, welding, alignments, body work, machine shops, radio repair, upholstery, radiators etc.

Repair and maintenance supplies, tires, oil/ lubes, gasoline and diesel for all staff and support rigs.

Fuel costs budgeted at \$3.72 per gallon.

<b>Budget Amount</b>	<b>Account Description</b>
----------------------	----------------------------

\$25,000.00	DIESEL (STAFF)
\$25,000.00	GASOLINE (STAFF)
\$1,100.00	OILS/LUBES (STAFF)
\$2,500.00	TIRES/TUBES (STAFF)
\$14,400.00	R/M SUPPLIES INVENTORY (STAFF)
\$3,000.00	REPAIR/MAINT BY OTHERS (STAFF)
<b>\$71,000.00</b>	<b>Total Budget Amount</b>

# Vanpool Vans

**Year:** 2015

**Department:** Operations

**Division:** Vehicle Maintenance

**Project Code:** VM-008

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Repair and Maintenance by others includes the following: glass repair, welding, alignments, body work, machine shops, radio repair, upholstery, radiators etc.

Repair and maintenance supplies, oils/lubes and tires.

Also supports an 11 vehicle expansion for 2014.

<b>Budget Amount</b>	<b>Account Description</b>
----------------------	----------------------------

\$63,000.00	REPAIR/MAINT BY OTHERS
\$90,000.00	R/M SUPPLIES INVENTORY (VP)
\$26,000.00	TIRES/TUBES (VP)
\$816,000.00	GASOLINE (VP)
\$9,000.00	OILS/LUBES (VP)
<b>\$1,004,000.00</b>	<b>Total Budget Amount</b>

## Internal Staff Development

**Year:** 2015

**Department:** Operations

**Division:** Vehicle Maintenance

**Project Code:** VM-011

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Allows for several qualified staff to attend offsite heavy duty vehicle specific schooling and intergration into shop floor activities. The goal of this program is to develop coach techs inhouse.

<b>Budget Amount</b>	<b>Account Description</b>
----------------------	----------------------------

\$10,000.00	TUITION/REGISTRATION
-------------	----------------------

<b>\$10,000.00</b>	<b>Total Budget Amount</b>
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# Sustainability Committee

**Year:** 2015  
**Department:** Operations  
**Division:** Vehicle Maintenance  
**Project Code:** VM-017  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Provides support for the ESMS/Sustainability Committee. The committee supports, increased awareness of, suggests improvements for, and educates staff on sustainability issues in all aspects of Intercity Transit's operations. This includes costs for staff to travel for training and/or conferences in support of our sustainability efforts, such as the APTA sustainability conference.

Budget Amount	Account Description
\$3,000.00	MISCELLANEOUS EQUIPMENT
\$500.00	PROFESSIONAL SERVICES
\$3,000.00	TRAVEL
<b>\$6,500.00</b>	<b>Total Budget Amount</b>

# Vanpool Program Administration

**Year:** 2015  
**Department:** Operations  
**Division:** Vanpool  
**Project Code:** VP-002  
**Priority:** Expenses necessary to provide projected service levels.

**Project Description** Manage, administer and coordinate Intercity Transit's vanpool program, providing vanpool vehicles for approximately 233 groups of (5 to 15) commuters who have at least one end of their commute in Thurston County. Provide day-to-day support to vanpool volunteers. Recruit, approve and train volunteer coordinators, drivers and bookkeepers. Maintain WSTIP Vanpool Risk Management program, providing driver refresher training, safety, recruitment and Guaranteed Ride Home. Create new accident reporting kit, update vanpool manual and other miscellaneous improvements.

<b>Budget Amount</b>	<b>Account Description</b>
\$500.00	OPERATING SUPPLIES
\$2,400.00	OFFICE EQUIPMENT
\$11,000.00	MISCELLANEOUS
\$7,500.00	VANPOOL DRIVER RECORD CHECK
\$500.00	GUARANTEED RIDE HOME
<b>\$21,900.00</b>	<b>Total Budget Amount</b>

# Training and Development

**Year:** 2015

**Department:** Operations

**Division:** Vanpool

**Project Code:** VP-003

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Training and development for the Vanpool Manager, four Vanpool Coordinators and one Commuter Services Assistant.

<b>Budget Amount</b>	<b>Account Description</b>
\$7,000.00	TRAVEL
\$7,600.00	TUITION/REGISTRATION
<b>\$14,600.00</b>	<b>Total Budget Amount</b>

# Rideshare Online Administration

**Year:** 2015

**Department:** Operations

**Division:** Vanpool

**Project Code:** VP-005

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Administer, manage and coordinate the Statewide on-line Ridematching service (Rideshareonline.com), providing customers with potential partners with whom they can carpool, vanpool, walk, or bicycle. Maintain and expand the rideshare database, manage networks and client records, process applications, and provide follow-up support. Create and distribute rideshare and marketing materials and update website and provide training for Employee Transportation Coordinators.

<b>Budget Amount</b>	<b>Account Description</b>
\$100.00	OPERATING SUPPLIES
\$250.00	PRINTING
\$3,500.00	PROFESSIONAL SERVICES
<b>\$3,850.00</b>	<b>Total Budget Amount</b>



# Incentive Program

**Year:** 2015  
**Department:** Operations  
**Division:** Vanpool  
**Project Code:** VP-006  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Continue marketing and incentive campaign to increase ridership in vanpools. Utilize new vanpool brand, using social media, advertising and incentives to add new riders to current vanpools and to form new vanpools. Incentive program added 422 new riders in 2010.

<b>Budget Amount</b>	<b>Account Description</b>
\$12,000.00	VANPOOL INCENTIVE PROG
\$1,000.00	PRINTING
\$500.00	MISCELLANEOUS
<b>\$13,500.00</b>	<b>Total Budget Amount</b>

## Day to Day Activities

**Year:** 2015  
**Department:** Operations  
**Division:** Village Vans  
**Project Code:** VV-002  
**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Provide free transportation to low income families in support of work related activities.

<b>Budget Amount</b>	<b>Account Description</b>
\$100.00	MISCELLANEOUS
\$300.00	WORKERS COMP - VOLUNTEERS
\$100.00	OPERATING SUPPLIES
\$1,000.00	VILLAGE VAN DRIVER RECORD CHECK
\$1,200.00	PRINTING
<b>\$2,700.00</b>	<b>Total Budget Amount</b>

# Training and Development

**Year:** 2015

**Department:** Operations

**Division:** Village Vans

**Project Code:** WV-003

**Priority:** Expenses necessary to provide projected service levels.

---

**Project Description** Obtain program related professional development training supporting service mission.

Budget Amount	Account Description
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\$500.00	TUITION/REGISTRATION
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<b>\$500.00</b>	<b>Total Budget Amount</b>
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**SALARIES/ WAGES & BENEFITS** - Staffing levels based on the proposed service plan; compensation levels and contractual benefits as defined in the ATU and IAM contracts and the Classification and Compensation Study.

**Finance & Administration**

**Page #**

FIN-001	Finance	568,287	134
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		<u>1,063,262</u>	

**Executive**

EX-001	Executive	505,743	136
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		<u>625,801</u>	

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		<u>21,419,529</u>	

**Total Salaries, Wages & Benefits**

**25,244,809**

## Salaries/Wages & Benefits

**Year:** 2015

**Department:** Finance/Administration

**Division:** Finance

**Project Code:** FIN-001

**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Provides for a staff of 6 FTE's:

One Finance and Admin Director, one Finance Manager, one Administrative Assistant, one Accounting Assistant and two Accounting Specialists

<b>Budget Amount</b>	<b>Account Description</b>
\$432,467.00	Staff Salary & Wages
\$3,898.00	OVERTIME
\$131,922.00	Staff Fringe Benefits
<b>\$568,287.00</b>	<b>Total Budget Amount</b>

## Salaries/Wages & Benefits

**Year:** 2015  
**Department:** Finance/Administration  
**Division:** Information Systems  
**Project Code:** IS-001  
**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Provide for a staff of five FTE's.

One Information Systems Manager, three Information Systems Analysts, and one Information Systems Technician.

<b>Budget Amount</b>	<b>Account Description</b>
\$7,989.00	OVERTIME
\$113,186.00	Staff Fringe Benefits
\$373,800.00	Staff Salary & Wages
<b>\$494,975.00</b>	<b>Total Budget Amount</b>

## Salaries/Wages & Benefits

**Year:** 2015  
**Department:** Executive  
**Division:** Executive  
**Project Code:** EX-001  
**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Provides for a staff of five FTEs

One General Manager, two Executive Assistants, one Grants Program Administrator, and one Environmental Sustainability Coordinator

<b>Budget Amount</b>	<b>Account Description</b>
\$114,740.00	Staff Fringe Benefits
\$389,003.00	Staff Salary & Wages
\$2,000.00	OVERTIME
<b>\$505,743.00</b>	<b>Total Budget Amount</b>

## Salaries/Wages & Benefits

**Year:** 2015  
**Department:** Executive  
**Division:** Marketing  
**Project Code:** MC-001  
**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Salaries, wages and benefits for the Marketing & Communications Manager, two Marketing & Communication Coordinators, a Youth Education Specialist, a half-time Bicycle Commuter Contest Specialist.

<b>Budget Amount</b>	<b>Account Description</b>
\$3,108.00	OVERTIME
\$432,396.00	Staff Salary & Wages
\$140,640.00	Staff Fringe Benefits
<b>\$576,144.00</b>	<b>Total Budget Amount</b>



## Salaries/Wages & Benefits

**Year:** 2015  
**Department:** Executive  
**Division:** Planning  
**Project Code:** PL-001  
**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Provide for four FTE's: One Planning Manager, one Senior Planner, one Scheduler and one Planning Systems Coordinator

<b>Budget Amount</b>	<b>Account Description</b>
\$317,070.00	Staff Salary & Wages
\$92,608.00	Staff Fringe Benefits
<b>\$409,678.00</b>	<b>Total Budget Amount</b>

## Salaries/Wages & Benefits

**Year:** 2015

**Department:** Executive

**Division:** Procurement

**Project Code:** PRO-001

**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Provides for a staff of seven FTE's: One Procurement/Capital Projects Manager, three Procurement Coordinators, one Inventory Supervisor, one Inventory Specialist, one Inventory Assistant

<b>Budget Amount</b>	<b>Account Description</b>
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\$488,154.00	Staff Salary & Wages
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\$156,498.00	Staff Fringe Benefits
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<b>\$644,652.00</b>	<b>Total Budget Amount</b>
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## Salaries/Wages & Benefits

**Year:** 2015  
**Department:** Human Resources  
**Division:** Human Resources  
**Project Code:** HR-001  
**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Provides for a staff of 6.0 FTEs:

1.0 Human Resources Director, 1.0 Senior Human Resources Analyst, 1.0 Human Resources Analyst, 1.0 Human Resources Specialist, 1.0 Human Resources Assistant, and 1.0 Training Coordinator.

<b>Budget Amount</b>	<b>Account Description</b>
\$475,280.00	Staff Salary & Wages
\$139,571.00	Staff Fringe Benefits
\$3,950.00	OVERTIME
<b>\$618,801.00</b>	<b>Total Budget Amount</b>

## ATU Tuition

**Year:** 2015

**Department:** Human Resources

**Division:** Human Resources

**Project Code:** HR-009

**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Promotes continued employee development. Funding is required by the ATU contract.

Budget Amount	Account Description
\$5,000.00	TUITION/REGISTRATION
<b>\$5,000.00</b>	<b>Total Budget Amount</b>

## IAM Tuition

**Year:** 2015

**Department:** Human Resources

**Division:** Human Resources

**Project Code:** HR-010

**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Promotes continued employee development. Funding is required by the IAM contract.

Budget Amount	Account Description
\$2,000.00	TUITION/REGISTRATION
<b>\$2,000.00</b>	<b>Total Budget Amount</b>

## Salaries/Wages & Benefits

**Year:** 2015  
**Department:** Operations  
**Division:** Customer Services  
**Project Code:** CS-001  
**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Customer Service provides for a staff of eight FTE's: One Customer Service Supervisor, One Lead Customer Service Representative and Six Customer Service Representatives.

<b>Budget Amount</b>	<b>Account Description</b>
\$8,134.00	OVERTIME
\$144,946.00	Staff Fringe Benefits
\$400,153.00	Staff Salary & Wages
<b>\$553,233.00</b>	<b>Total Budget Amount</b>

## Salaries/Wages & Benefits

**Year:** 2015  
**Department:** Operations  
**Division:** Dial A Lift  
**Project Code:** DAL-001  
**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Dial-A-Lift provides for a staff of eleven FTE's. One DAL Manager, two Travel Training Coordinators, one ADA Eligibility Coordinator and eight DAL Dispatch Specialists.

<b>Budget Amount</b>	<b>Account Description</b>
\$248,490.00	Staff Fringe Benefits
\$769,162.00	Staff Salary & Wages
\$17,359.00	OVERTIME
<b>\$1,035,011.00</b>	<b>Total Budget Amount</b>

## Salaries/Wages & Benefits

**Year:** 2015  
**Department:** Operations  
**Division:** Facilities  
**Project Code:** FAC-001  
**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Provides for a staff of seven FTE's:  
One Facilities Manager, two Facilities Technicians, and four Facilities Specialists.

<b>Budget Amount</b>	<b>Account Description</b>
\$156,474.00	Staff Fringe Benefits
\$423,762.00	Staff Salary & Wages
\$14,384.00	OVERTIME
\$15,000.00	EXTRA HELP
<b>\$609,620.00</b>	<b>Total Budget Amount</b>



## Salaries/Wages & Benefits

**Year:** 2015

**Department:** Operations

**Division:** Operations

**Project Code:** OP-001

**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Provides for one Operations Director, two Operations Scheduling Coordinators, one Maintenance Assistant and one Operations Assistant.

<b>Budget Amount</b>	<b>Account Description</b>
\$110,163.00	Staff Fringe Benefits
\$4,570.00	OVERTIME
\$348,168.00	Staff Salary & Wages
<b>\$462,901.00</b>	<b>Total Budget Amount</b>

## Salaries/Wages & Benefits

**Year:** 2015  
**Department:** Operations  
**Division:** Transportation  
**Project Code:** TM-001  
**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Provides for a staff of 199 FTEs; one Fixed Route Manager, 10 Operations Supervisors, 35 Van Operators and 153 Coach Operators.

<b>Budget Amount</b>	<b>Account Description</b>
\$5,708,892.00	Coach Salary & Wages
\$678,869.00	Van Fringe Benefits
\$1,568,279.00	Van Salary & Wages
\$4,891.00	PREMIUM
\$45,239.00	OVERTIME
\$778,746.00	Extraboard Benefits
\$1,788,051.00	Extraboard Salary & Wages
\$5,983.00	PREMIUM
\$2,362,022.00	Coach Fringe Benefits
\$19,126.00	PREMIUM
\$197,615.00	OVERTIME
\$281,131.00	Staff Fringe Benefits
\$829,687.00	Staff Salary & Wages
\$53,311.00	OVERTIME
\$278,524.00	OVERTIME
<b>\$14,600,366.00</b>	<b>Total Budget Amount</b>

# Uniforms Supervisor/Operator

**Year:** 2015  
**Department:** Operations  
**Division:** Transportation  
**Project Code:** TM-005  
**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Provide each new Supervisor, Operator and Dial A Lift Dispatch Specialist with an initial issue/replacement of uniforms.

Budget Amount	Account Description
\$60,000.00	UNIFORMS/CLOTHING
<b>\$60,000.00</b>	<b>Total Budget Amount</b>

## Salaries/Wages & Benefits

**Year:** 2015  
**Department:** Operations  
**Division:** Vehicle Maintenance  
**Project Code:** VM-001  
**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Provides for a staff of forty-one:

One VM Manager three VM Supervisors, seven Automobile Mechanics, fifteen Coach Mechanics, three Support Specialists, five Service Workers and six Vehicle Cleaners. Also supports one college Coop student.

<b>Budget Amount</b>	<b>Account Description</b>
\$74,904.00	OVERTIME
\$2,399,661.00	Staff Salary & Wages
\$888,619.00	Staff Fringe Benefits
\$10,000.00	EXTRA HELP
<b>\$3,373,184.00</b>	<b>Total Budget Amount</b>

## Contract Benefits

**Year:** 2015  
**Department:** Operations  
**Division:** Vehicle Maintenance  
**Project Code:** VM-009  
**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Provide resources in order to comply with the provisions of the IAM contract.

<b>Budget Amount</b>	<b>Account Description</b>
\$22,000.00	UNIFORMS/CLOTHING
\$18,000.00	TOOL ALLOWANCE
<b>\$40,000.00</b>	<b>Total Budget Amount</b>

## Salaries/Wages & Benefits

**Year:** 2015  
**Department:** Operations  
**Division:** Vanpool  
**Project Code:** VP-001  
**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

---

**Project Description** Provides for a staff of five FTE's: One Vanpool Manager, four Vanpool Coordinators and one Commuter Services Assistant.

<b>Budget Amount</b>	<b>Account Description</b>
\$122,109.00	Staff Fringe Benefits
\$373,050.00	Staff Salary & Wages
\$8,243.00	OVERTIME
<b>\$503,402.00</b>	<b>Total Budget Amount</b>

## Salaries/Wages & Benefits

**Year:** 2015

**Department:** Operations

**Division:** Village Vans

**Project Code:** VV-001

**Priority:** Staffing level necessary to implement Strategic Plan levels of service.

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**Project Description** Provides for a staff of two FTE's:

One Village Van Supervisor and one Village Van Assistant

<b>Budget Amount</b>	<b>Account Description</b>
\$315.00	OVERTIME
\$138,679.00	Staff Salary & Wages
\$42,818.00	Staff Fringe Benefits
<b>\$181,812.00</b>	<b>Total Budget Amount</b>

**INTERCITY TRANSIT  
CITIZEN ADVISORY COMMITTEE  
AGENDA ITEM NO. VI-D  
MEETING DATE: October 20, 2014**

**FOR:** Citizen Advisory Committee

**FROM:** Ann Freeman Manzanares, 705-5838

**SUBJECT:** 2015-2020 Strategic Plan

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- 1) **The Issue:** Review policy position issues.
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- 2) **Recommended Action:** Discuss and provide feedback.
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- 3) **Policy Analysis:** The Strategic Plan is Intercity Transit's primary policy document and Authority direction determines the level of resources and priorities devoted to specific services and projects.
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- 4) **Background:** Every year the Authority defines critical policy issues and establishes direction for staff and the future of Intercity Transit. This typically takes place over several meeting sessions. The first review occurred at the ITA/CAC Joint Meeting on September 17, 2014. This is the second review for the CAC.

Below is a list of policy issues to consider. Included is a short note regarding Authority direction for 2014, as well as new information the CAC may wish to consider. Staff will walk through these issues in more detail at the October 20 CAC meeting.

1. Should the vanpool program continue to expand to keep pace with demand?

*Authority Direction for 2014: To add one Vanpool Coordinator to support the continued growth of the program and provide for the addition of 10 new groups a year.*

2. Are our services (Dial-A-Lift, Travel Training and Accessible Fixed Route Buses) adequate to serve persons with disabilities?

*Authority Direction for 2014: To add a Travel Training position and focus on expanding the travel training program with Bus Buddies.*

3. Is the current fare policy appropriate?

*Authority Direction for 2014: Retain our policy to review fares every three years. Our last fare structure became effective February 2013.*



4. Should Intercity Transit's current marketing approach and level of effort be continued?

*Authority Direction for 2014: Continue to support an active marketing and education program including real time bus information and social media. Delay customer satisfaction, market segmentation and work site commuter surveys until 2015 or 2016.*

5. What level of passenger amenities (bus shelter, benches, lighted stops, passenger information) is appropriate?

*Authority Direction for 2014: Continued implementation of our grant project and seek other funding to make improvements. Prioritize ADA accessibility with a focus on level of passenger activity.*

6. Should Intercity Transit pursue efforts to coordinate service with local school districts?

*Authority Direction for 2014: Continue our work with schools through our youth education programs, encourage public transit use when practical and encourage school placement in areas supported by public transportation and other alternative transportation infrastructure.*

7. What should be Intercity Transit's policy regarding expansion of the PTBA?

*Authority Direction for 2014: Retain our current boundaries.*

8. What steps should Intercity Transit take to reduce emissions and the negative environmental impacts of our operations?

*Authority Direction for 2014: Seek ISO-14001 certification. Focus on sustainability and management systems improvements.*

9. Should Intercity Transit maintain status quo service levels in 2015 or consider new or expanded local transit services needed to serve the growing population?

*Authority Direction for 2014: While new or expanded local services are needed to serve our current population, our financial outlook necessitates a conservative approach. Implement two grant funded Express Routes - Tumwater to Lakewood and Olympia to Seattle September 30, 2013, through June 30, 2015.*

10. What is Intercity Transit's role in providing regional mobility?

*Authority Direction for 2014: Approach state and federal funding sources to provide assistance in meeting the public transportation demand along the 1-5 corridor. Continue support of the vanpool program and continue to work with our partners to consider alternatives for serving the corridor.*

11. What role should Intercity Transit play in serving downtown Olympia, downtown Lacey and the Tumwater Town Center areas?

*Authority Direction for 2014: Work with the state to identify adequate parking for the dash. Work with area stakeholders to market and cross promote transit in core areas of downtown Olympia, Lacey, and Tumwater.*

12. Is there a role for local express service in the current service area?

*Authority Direction for 2014: We currently do not offer local express service which operates in major corridors increasing service speeds by reducing the number of stops to reduce travel times. Continue to support transit signal prioritization. Monitor intra-county ridership related to the Tumwater to Lakewood and Olympia to Seattle service.*

13. Should Intercity Transit's planning for the next six years be financially constrained?

*Authority Direction for 2014: Consider an August 2014 or August 2015 sales tax election to levy the additional 0.1 percent with all revenues dedicated to capital.*

14. Should Intercity Transit seek alternative funding sources involving stakeholders in an extended dialogue to determine if a mutually acceptable strategy can be derived?

*This is a new question presented by member Don Melnick for the Authority to consider. The full statement for consideration is included in this meeting packet.*

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5) **Alternatives:** N/A.

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6) **Budget Notes:** The Strategic Plan provides the basis for the development of the annual budget.

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7) **Goal Reference:** The annual budget impacts all goals.

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8) **References:** Strategy question presented by Don Melnick.

**Patricia Messmer**

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**To:** Don Melnick  
**Subject:** RE: FY 2015-2020 Strategic Plan Discussions

**From:** Don Melnick  
**Sent:** Sunday, September 28, 2014 4:48 PM  
**To:** Ann Freeman Manzanares; Karen Messmer  
**Cc:** Patricia Messmer  
**Subject:** FY 2015-2020 Strategic Plan Discussions

**IT 2015-2020 STRATEGIC PLAN COMMENT**

**By: Don Melnick**

**I believe there should be another Issue posed regarding IT's long term strategy and it relates to funding. For a number of years IT has, through it's prudent fiscal management efforts, very successfully funded its operations from federal and state grant sources plus local sales tax revenues. As a result our Strategic Planning effort has been rightfully focused largely on the creative and wise investment of available resources.**

**Now I believe there is a strong likelihood that federal and state funding will continue to be diminished significantly within the current planning threshold and that alternative sources will need to be found to fund both capitol and operational aspects of IT. If funding cannot be found then levels of service will need to be diminished commensurate with fund availability an exercise that will disrupt many lives and one which no one will find palatable. Therefore I believe seeking alternative funding sources should be an added component that is part of our strategy for the future.**

**Since any such effort will of necessity require considerable time to assess, I believe the issue of seeking alternative funding sources should be addressed in our 2015-2020 Strategic Plan in the form of an additional Issue Statement. Since public transit definitely provides significant benefit to all government institutions state and local residing in our region, as well as to schools and private business, by facilitating desired growth management patterns I believe an extended dialogue involving these stakeholders should be convened, somewhat similarly to the recently completed urban corridors process, to address this problem and determine if a mutually acceptable strategy can be derived. This way regardless of whether an acceptable strategy can be found the decision will have been made by the stakeholders most affected.**

**Authority Meeting Highlights**  
*a brief recap of the Authority Meeting of September 3, 2014*

**Action Items**

Wednesday night, the Authority:

- Declared property listed on Exhibit “A” as surplus. *(Marilyn Hemmann)*
- Authorized the General Manager to execute a one-year contract extension with Tumwater Printing in the not-to-exceed amount of \$24,405, including taxes, for the provision of Transit pass printing and delivery. *(LeAnna Sandy)*
- Adopted the “2013 Annual Report” and approved the “2014-2019 Transit Development Plan” as presented for the public hearing held August 20, 2014. *(Dennis Bloom)*
- Authorized the General Manager to sign a reimbursement agreement with TESC for providing Late Night Service during the 2014-2015 academic year (fall, winter, and spring quarters) at a cost of \$44,915. *(Dennis Bloom)*
- Authorized the General Manager to enter into a one-year renewal of the maintenance agreement for the agency radio system with ACS/Xerox in the amount of \$194,568, including taxes. *(Marilyn Hemmann)*
- Three Authority members volunteered to serve on an interview panel for the Citizen Advisory Committee candidates: Councilmember Debbie Sullivan; Citizen Representatives Don Melnick and Ryan Warner. Interviews are scheduled for the week of November 17, 2014. *(Ann Freeman-Manzanares)*

**Other Items of Interest**

- Welcomed **Utchay Okori, Network System Analyst, and Dave Kolar, Commuter Services Assistant.**
- October 8 is **International Walk to School Day**. Staff is working with schools in Olympia and Tumwater, and Thurston County Public Health is working with the North Thurston school district. To advertise the event, we are dedicating 10 bus boards. There will be high school cheerleaders and mascots escorting the elementary students, and the police department will be on hand.
- Staff is working with TRPC to host a special **Employee Transportation Coordinator (ETC) networking session** on Wednesday, September 10 at the Olympia Center. We encourage ETC’s to ride the bus to the session and share their experiences with their employees.
- Currently, there are 214 active vanpool groups.

- Staff completed three defensive driving courses at **Jubilee and their pilot community van program** is up and running.
- Intercity Transit is trying a **new pilot program in Youth Education**, testing new curriculum for the safe biking and bike repair program. Staff recruited and recently celebrated the graduation of three high school and one middle school student volunteers. These volunteers will teach after-school sessions in the bike safety program at Washington and Tumwater Middle Schools.
- Staff worked with the Tumwater School District to gain a grant funding for a pilot program known as **Bikes in PE**. The program will teach safe cycling for 6<sup>th</sup> graders within four schools.
- Intercity Transit has approximately 150 bicycles for the **Bike Partners Program**, donated by individuals and the Tumwater Police Department.

**Pat Messmer**

**Prepared: September 4, 2014**

**Authority Meeting Highlights**  
*a brief recap of the Authority Meeting of October 1, 2014*

**Action Items**

Wednesday night, the Authority:

- Authorized the General Manager to enter into a one-year contract extension with Consolidated Press in the not-to-exceed amount of \$35,000, including taxes for the printing and delivery of transit guides. *(LeAnna Sandy)*
- Scheduled a public hearing for Wednesday, November 5, 2014, 5:30 p.m., to receive and consider comments on the 2015-2020 Strategic Plan and the 2015 Budget *(Ben Foreman/Ann Freeman-Manzanares)*
- Authorized the General Manager to enter into a five-year contract with Blumenthal Uniform Company for the provision of uniform items for Operations staff, in the not-to-exceed amount of \$120,000, including taxes, for the initial two-year term with three optional one-year extensions. *(LeAnna Sandy)*
- Authorized the General Manager to enter into a contract with IBI Group, in the not-to-exceed amount of \$248,776 , including taxes, to assist in the planning and oversight of the implementation of the transit signal prioritization project *(Jeff Peterson)*
- Reviewed policy position issues relating to the 2015-2020 Strategic Plan.
- Agreed to continue support of the Village Vans Program with local funds for 2015 or a portion of 2015 while staff seeks grant funding.

**Other Items of Interest**

- Welcomed **William Synder, Maintenance Supervisor.**
- Currently, there are **216 active vanpool groups.**
- October 8 is **International Walk to School Day**, with seven schools participating. Tumwater, Olympia and Lacey are proclaiming October as Walk to School Month. Articles were placed in Thurston Talks and the Olympian.
- Staff is experimenting with transit advertising by conducting a 6-month test with ads known as “king kongs.” King kongs are large ads that are placed on the sides of buses from the top to the bottom between the wheels.
- A **Vanpool Incentive Program** started today for new vanpool riders as well as three recruiters.

- Today was the kick-off of the **Jubilee Community Van**. They are calling it the AdVANtage program.

**Pat Messmer**

**Prepared: October 2, 2014**

		9	10	11	12	1	2	3	4	5	6	7	8	9	
CAC	Members	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	
Leah	Bradley				<b>MEETING CANCELLED</b>										
Mitch	Chong										Absent		Absent	Absent	
Valerie	Elliott														
Faith	Hagenhofer										Absent			Absent	
Julie	Hustoft						Absent								Absent
Quinn	Johnson	Absent		Absent			Absent						Absent	Absent	Absent
Joan	O'Connell	Absent												Absent	Absent
Sue	Pierce								Absent						
Charles	Richardson	Absent									Absent			Absent	Absent
Carl	See														
Kahlil	Sibree	Absent										Absent		Absent	
Victor	VanderDoes		Absent	Absent											
Michael	Van Gelder											Absent			
Dale	Vincent	Absent							Absent			Absent		Absent	Absent

  = Joint meeting does not count against required meeting attendance