Olympia-Intercity Transit (IT)

526 Pattison Southeast Chief Executive Officer: Michael Harbour, Olympia, WA 98507-0659 General Manager (360)786-8585 ID Number: 0019 **System Wide Information Modal Information General Information Financial Information** Characteristics Demand Bus Response Vanpool Operating Expense \$11,766,725 \$3,304,495 \$144,464 Urbanized Area (UZA) Statistics - 1990 Census Sources of Operating Funds Expended \$1,102,788 Capital Funding \$0 \$0 Olympia, WA Passenger Fares \$1,687,132 Annual Passenger Miles 12.674.771 667.160 5.023.945 Square Miles 55 Local Funds 47,154 Annual Vehicle Revenue Miles 2.970.394 697.280 543,490 Population 95,471 State Funds 12,771,277 Annual Unlinked Trips 3,704,308 166,374 137,504 Population Ranking Out of 405 UZA's 235 Federal Assistance 36,874 Average Weekday Unlinked Trips 12.585 501 529 Other Funds 709,659 Annual Vehicle Revenue Hours 215.798 54.866 14.673 **Total Operating Funds Expended** \$15,252,096 Fixed Guideway Directional Route Miles 0.0 N/A N/A Service Area Statistics Total Fleet 81 27 42 Square Miles 89 Average Fleet Age in Years 3.0 2.8 7.6 Population 197.600 Summary of Operating Expenses Vehicles Operated in Maximum Service 68 20 36 \$11,826,398 Salaries/Wages/Benefits Peak to Base Ratio 1.4 N/A N/A Materials & Supplies Service Consumption 1,517,912 Percent Spares 19% 35% 17% Annual Passenger Miles 18,365,876 Purchased Transportation 0 Annual Unlinked Trips 4,008,186 1,871,374 Other Operating Expenses Performance Measures Average Weekday Unlinked Trips 13,615 **Total Operating Expenses** \$15,215,684 Average Saturday Unlinked Trips 7,125 Service Efficiency Average Sunday Unlinked Trips 2,852 Reconciling Cash Expenditures \$36,412 Operating Expense/Vehicle Revenue Mile \$3.96 \$4.74 \$0.27 Operating Expense/Vehicle Revenue Hour \$54.53 \$60.23 \$9.85 Service Supplied Annual Vehicle Revenue Miles 4.211.164 Sources of Capital Funds Expended Cost Effectiveness Annual Vehicle Revenue Hours 285.337 Local Funds \$0 Operating Expense/Passenger Mile \$0.93 \$4.95 \$0.03 Total Fleet 150 State Funds 670,297 Operating Expense/Unlinked Passenger Trip \$3.18 \$19.86 \$1.05 Vehicles Operated in Maximum Service 124 432,491 Federal Assistance Base Period Requirement 49 Total Capital Funds Expended \$1.102.788 Service Effectiveness Unlinked Passenger Trips/Vehicle Revenue Mile 1.25 0.24 0.25 Unlinked Passenger Trips/Vehicle Revenue Hour 17.17 3.03 9.37 Uses of Capital Funds Vehicles Operated in Maximum Service Bus Rolling Facilities Purchased **Operating Expense Per** Directly **Operating Expense Per** Passenger Trips Per and Other Operated Transportation Stock Total Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile Bus Bus \$825,466 \$277,322 \$1,102,788 68 0 36 0 Vanpool Vanpool 0 0 0 \$1.00 1.50 \$4.00 Demand Response 20 0 Demand Response 0 0 0 \$0.80 Total 124 Total \$825,466 \$277,322 \$1,102,788 0 \$3.00 1.00 \$0.60 \$2.00 \$0.40 0.50 \$1.00 \$0.20 \$0.00 \$0.00 0.00 '93 '94 '95 '97 '93 '94 '95 '96 '97 '96 '93 '94 '95 '96 '97 Demand Response Sources of Operating Funds Expended Sources of Capital Funds Expended **Operating Expense Per Operating Expense Per** Passenger Trips Per Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile 5% 61% 11% Legend \$5.00 \$5.00 0.25 Fares \$4.00 \$4.00 0.20 Federal \$3.00 0.15 \$3.00 State \$2.00 \$2.00 0.10 Local \$1.00 \$1.00 0.05 Other \$0.00 \$0.00 0.00 39% 84% '93 '94 '95 '96 '97 '93 '94 '95 '96 '97 '93 '94 '95 '96 '97

Source: 1997 National Transit Database