

Intercity Transit (I.T.)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| Olympia-Lacey, WA | |
| Square Miles | 92 |
| Population | 143,826 |
| Population Ranking out of 465 UZAs | 199 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 92 |
| Population | 143,900 |

Service Consumption

| | |
|---------------------------------|------------|
| Annual Passenger Miles | 19,394,791 |
| Annual Unlinked Trips | 2,959,522 |
| Average Weekday Unlinked Trips | 10,166 |
| Average Saturday Unlinked Trips | 4,848 |
| Average Sunday Unlinked Trips | 2,499 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 3,648,199 |
| Annual Vehicle Revenue Hours | 201,451 |
| Vehicles Operated in Maximum Service | 129 |
| Vehicles Available for Maximum Service | 149 |
| Base Period Requirement | 26 |

Financial Information

Fare Revenues Earned \$1,805,783

Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------|---------------------|
| Fare Revenues | (13%) | \$1,805,783 |
| Local Funds | (72%) | 10,156,507 |
| State Funds | (0%) | 0 |
| Federal Assistance | (11%) | 1,581,210 |
| Other Funds | (3%) | 474,183 |
| Total Operating Funds Expended | | \$14,017,683 |

Sources of Capital Funds Expended

| | | |
|-------------------------------------|--------|--------------------|
| Local funds | (35%) | \$457,233 |
| State Funds | (35%) | 463,164 |
| Federal Assistance | (30%) | 395,136 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$1,315,533 |

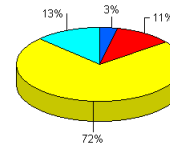
Summary of Operating Expenses

| | |
|---------------------------------|---------------------|
| Salary, Wages and Benefits | \$10,440,593 |
| Materials and Supplies | 1,533,249 |
| Purchased Transportation | 0 |
| Other Operating Expenses | 1,990,240 |
| Total Operating Expenses | \$13,964,082 |
| Reconciling Cash Expenditures | \$53,601 |

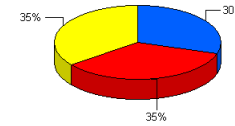
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|-----------------|--------------------|
| Bus | 32 | 0 | \$3,386 | \$84,652 | \$505,518 | \$22,891 | \$616,447 |
| Demand Response | 20 | 0 | \$247,118 | \$0 | \$0 | \$0 | \$247,118 |
| Vanpool | 77 | 0 | \$451,968 | \$0 | \$0 | \$0 | \$451,968 |
| Total | 129 | 0 | \$702,472 | \$84,652 | \$505,518 | \$22,891 | \$1,315,533 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

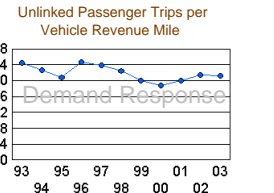
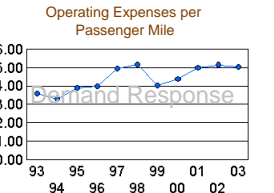
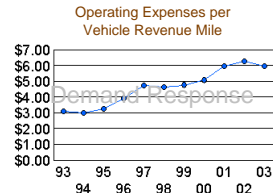
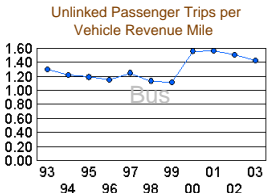
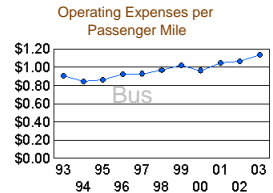
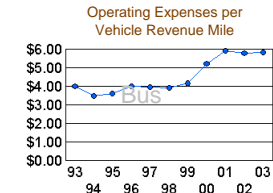


Modal Characteristics

| | Operating Expenses ¹ | Fare Revenues ¹ | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus | \$10,512,780 | \$1,371,875 | \$616,447 | 9,273,413 | 1,808,085 | 2,586,011 | 128,339 | 0.0 | 41 | 7.5 | 32 | 1.23 | 28% |
| Demand Response | \$3,069,576 | \$50,600 | \$247,118 | 609,311 | 515,364 | 109,587 | 41,937 | N/A | 24 | 4.7 | 20 | N/A | 20% |
| Vanpool | \$381,726 | \$383,308 | \$451,968 | 9,512,067 | 1,324,750 | 263,924 | 31,175 | N/A | 84 | 3.1 | 77 | N/A | 9% |

Performance Measures

| | Service Efficiency: Operating Expense per Vehicle Revenue Mile | Service Efficiency: Operating Expense per Vehicle Revenue Hour | Cost Effectiveness: Operating Expense per Passenger Mile | Cost Effectiveness: Operating Expense per Unlinked Passenger Trip | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|--|---|--|--|
| Bus | \$5.81 | \$81.91 | \$1.13 | \$4.07 | 1.43 | 20.15 |
| Demand Response | \$5.96 | \$73.19 | \$5.04 | \$28.01 | 0.21 | 2.61 |
| Vanpool | \$0.29 | \$12.24 | \$0.04 | \$1.45 | 0.20 | 8.47 |



¹ Excludes data for purchased transportation reported separately