

## 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 | 94      |
| Population   | 146,500 |

#### Service Consumption

|                                 |            |
|---------------------------------|------------|
| Annual Passenger Miles          | 35,035,896 |
| Annual Unlinked Trips           | 4,306,025  |
| Average Weekday Unlinked Trips  | 14,627     |
| Average Saturday Unlinked Trips | 6,473      |
| Average Sunday Unlinked Trips   | 3,972      |

#### Service Supplied

|  |           |
|--|-----------|
| Annual Vehicle Revenue Miles           | 5,674,039 |
| Annual Vehicle Revenue Hours           | 298,425   |
| Vehicles Operated in Maximum Service   | 227       |
| Vehicles Available for Maximum Service | 257       |
| Base Period Requirement                | 39        |

### Financial Information

Fare Revenues Earned \$2,694,152

|  |        |                     |
|--|--------|---------------------|
| <b>Sources of Operating Funds Expended</b> |        |                     |
| Fare Revenues                              | ( 12%) | \$2,694,152         |
| Local Funds                                | ( 71%) | 16,018,423          |
| State Funds                                | ( 0%)  | 0                   |
| Federal Assistance                         | ( 11%) | 2,398,080           |
| Other Funds                                | ( 7%)  | 1,589,054           |
| <b>Total Operating Funds Expended</b>      |        | <b>\$22,699,709</b> |
| <b>Sources of Capital Funds Expended</b>   |        |                     |
| Local funds                                | ( 97%) | \$11,501,933        |
| State Funds                                | ( 0%)  | 0                   |
| Federal Assistance                         | ( 3%)  | 374,895             |
| Other Funds                                | ( 0%)  | 0                   |
| <b>Total Capital Funds Expended</b>        |        | <b>\$11,876,828</b> |

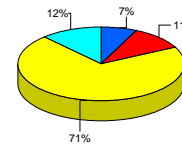
### Summary of Operating Expenses

|                                 |                     |
|---------------------------------|---------------------|
| Salary, Wages and Benefits      | \$16,534,416        |
| Materials and Supplies          | 3,167,421           |
| Purchased Transportation        | 0                   |
| Other Operating Expenses        | 2,919,369           |
| <b>Total Operating Expenses</b> | <b>\$22,621,206</b> |
| Reconciling Cash Expenditures   | \$78,502            |

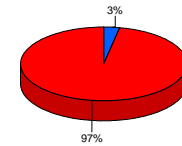
### Vehicles Operated in Maximum Service and Uses of Capital Funds

|                 | Directly Operated | Purchased Transportation <sup>1</sup> | Revenue Vehicles   | Systems and Guideways | Facilities and Stations | Other            | Total               |
|-----------------|-------------------|---------------------------------------|--------------------|-----------------------|-------------------------|------------------|---------------------|
| Bus             | 50                | 0                                     | \$8,495,691        | \$1,494,110           | \$119,196               | \$77,117         | \$10,186,114        |
| Demand Response | 27                | 0                                     | \$235,678          | \$446,293             | \$0                     | \$23,035         | \$705,006           |
| Vanpool         | 150               | 0                                     | \$985,708          | \$0                   | \$0                     | \$0              | \$985,708           |
| <b>Total</b>    | <b>227</b>        | <b>0</b>                              | <b>\$9,717,077</b> | <b>\$1,940,403</b>    | <b>\$119,196</b>        | <b>\$100,152</b> | <b>\$11,876,828</b> |

### Sources of Operating Funds Expended



### Sources of Capital Funds Expended



### Modal Characteristics

|                 | Operating Expenses <sup>1</sup> | Fare Revenues <sup>1</sup> | 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             | \$16,757,249                    | \$1,628,735                | \$10,186,114          | 14,309,433             | 2,351,859                    | 3,638,433             | 174,404                      | 0.0                                    | 62                                     | 5.1                        | 50                                   | 1.28               | 24%            |
| Demand Response | \$4,714,233                     | \$113,448                  | \$705,006             | 898,277                | 714,967                      | 134,948               | 57,220                       | N/A                                    | 30                                     | 3.7                        | 27                                   | N/A                | 11%            |
| Vanpool         | \$1,149,724                     | \$951,969                  | \$985,708             | 19,828,186             | 2,607,213                    | 532,644               | 66,801                       | N/A                                    | 165                                    | 2.4                        | 150                                  | N/A                | 10%            |

### Performance Measures

#### Service Efficiency

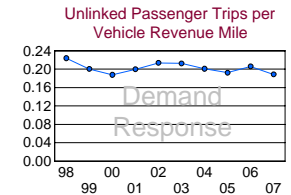
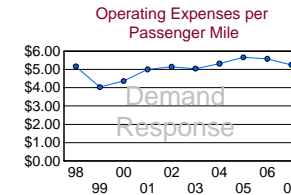
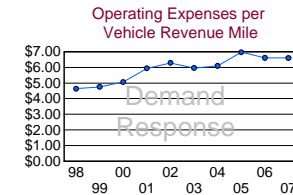
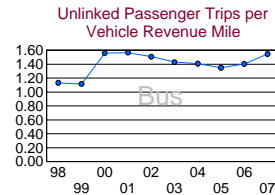
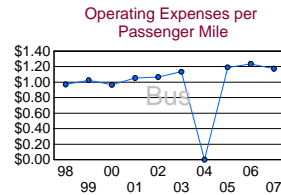
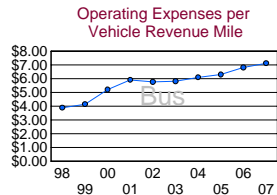
|                 | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour |
|-----------------|--|--|
| Bus             | \$7.13                                     | \$96.08                                    |
| Demand Response | \$6.59                                     | \$82.39                                    |
| Vanpool         | \$0.44                                     | \$17.21                                    |

#### Cost Effectiveness

|                 | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip |
|-----------------|--------------------------------------|---|
| Bus             | \$1.17                               | \$4.61  |
| Demand Response | \$5.25                               | \$34.93                                       |
| Vanpool         | \$0.06                               | \$2.16  |

#### Service Effectiveness

|                 | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|---|---|
| Bus             | 1.55  | 20.86   |
| Demand Response | 0.19  | 2.36  |
| Vanpool         | 0.20  | 7.97  |



<sup>1</sup> Excludes data for purchased transportation reported separately