

### 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	14

##### Service Area Statistics

Square Miles	97
Population	155,000

##### Service Consumption

Annual Passenger Miles	41,538,314
Annual Unlinked Trips	5,101,082
Average Weekday Unlinked Trips	17,211
Average Saturday Unlinked Trips	7,857
Average Sunday Unlinked Trips	4,947

##### Service Supplied

Annual Vehicle Revenue Miles	6,418,864
Annual Vehicle Revenue Hours	338,606
Vehicles Operated in Maximum Service	271
Vehicles Available for Maximum Service	325
Base Period Requirement	42

#### Financial Information

Fare Revenues Earned	\$3,942,756
Sources of Operating Funds Expended	
Fare Revenues	(14%) \$3,942,756
Local Funds	(72%) \$20,064,607
State Funds	(1%) \$349,147
Federal Assistance	(10%) \$2,884,039
Other Funds	(3%) \$772,740
<b>Total Operating Funds Expended</b>	<b>\$28,013,289</b>
Sources of Capital Funds Expended	
Local Funds	(27%) \$1,870,588
State Funds	(27%) \$1,872,550
Federal Assistance	(46%) \$3,145,527
Other Funds	(0%) \$0
<b>Total Capital Funds Expended</b>	<b>\$6,888,665</b>

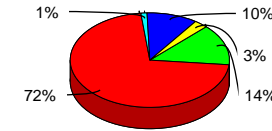
#### Summary Operating Expenses

Salary, Wages, Benefits	\$20,801,261
Materials and Supplies	\$4,061,557
Purchased Transportation	\$0
Other Operating Expenses	\$3,014,361
<b>Total Operating Expenses</b>	<b>\$27,877,179</b>
Reconciling Cash Expenditures	\$136,111

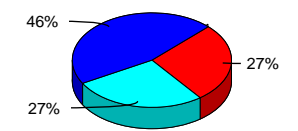
#### Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased <sup>1</sup> Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	56	0	\$3,803,811	\$0	\$2,955,160	\$0	\$6,758,971
Demand Response	31	0	\$0	\$0	\$0	\$0	\$0
Vanpool	184	0	\$129,694	\$0	\$0	\$0	\$129,694
<b>Total</b>	<b>271</b>	<b>0</b>	<b>\$3,933,505</b>	<b>\$0</b>	<b>\$2,955,160</b>	<b>\$0</b>	<b>\$6,888,665</b>

Sources of Operating Funds Expended



Sources of Capital Funds Expended

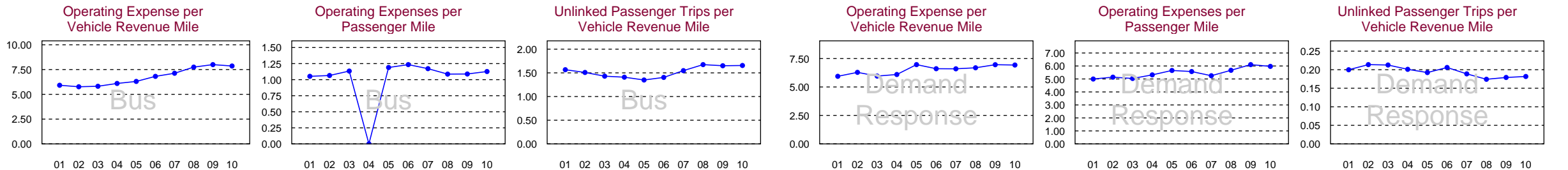


#### Modal Characteristics

Mode	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	\$20,466,991	\$2,414,920	\$6,758,971	18,169,921	2,604,577	4,313,015	193,012	N/A	68	6.2	56	1.33	21%
Demand Response	\$5,830,989	\$160,737	\$0	976,990	841,921	152,977	66,380	N/A	36	5.1	31	N/A	16%
Vanpool	\$1,579,199	\$1,367,099	\$129,694	22,391,403	2,972,366	635,090	79,214	N/A	221	3.2	184	N/A	20%

#### Performance Measures

Mode	Service Efficiency		Service Effectiveness		Service Effectiveness	
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$7.86	\$106.04	\$1.13	\$4.75	1.66	22.35
Demand Response	\$6.93	\$87.84	\$5.97	\$38.12	0.18	2.30
Vanpool	\$0.53	\$19.94	\$0.07	\$2.49	0.21	8.02



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