

Intercity Transit (I.T.)

Purchased transportation provider(s) filing a separate report: Central Puget Sound Regional Transit Authority (0040). Data filed separately.

General Information

Urbanized Area (UZA) Statistics - 2010 Census

Olympia-Lacey, WA	
Square Miles	106
Population	176,617
Population Ranking out of 465 UZAs	195
Other UZAs Served	14

Service Area Statistics

Square Miles	97
Population	161,000

Service Consumption

Annual Passenger Miles	47,367,440
Annual Unlinked Trips	5,352,145
Average Weekday Unlinked Trips	18,097
Average Saturday Unlinked Trips	8,352
Average Sunday Unlinked Trips	5,338

Service Supplied

Annual Vehicle Revenue Miles	7,174,960
Annual Vehicle Revenue Hours	362,030
Vehicles Operated in Maximum Service	313
Vehicles Available for Maximum Service	355
Base Period Requirement	42

Financial Information

Fare Revenues Earned		\$4,919,217
Sources of Operating Funds Expended		
Fare Revenues	(15%)	\$4,919,218
Local Funds	(68%)	\$22,236,307
State Funds	(3%)	\$1,039,675
Federal Assistance	(12%)	\$3,996,461
Other Funds	(2%)	\$555,436
Total Operating Funds Expended		\$32,747,097
Sources of Capital Funds Expended		
Local Funds	(90%)	\$2,940,109
State Funds	(8%)	\$251,150
Federal Assistance	(2%)	\$61,044
Other Funds	(0%)	\$0
Total Capital Funds Expended		\$3,252,303

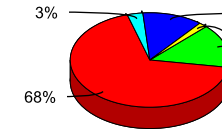
Summary Operating Expenses

Salary, Wages, Benefits	\$23,840,234
Materials and Supplies	\$5,304,060
Purchased Transportation	\$100,067
Other Operating Expenses	\$3,337,018
Total Operating Expenses	\$32,581,379
Purchased Transportation Reported Separately	\$100,067
Reconciling Cash Expenditures	\$165,715

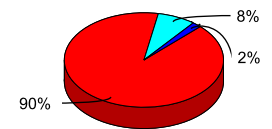
Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	50	0	\$3,532	\$131,261	\$139,276	\$37,185	\$311,254
Demand Response	34	0	\$1,419,376	\$0	\$91,953	\$0	\$1,511,329
Commuter Bus	9	0	\$0	\$0	\$61,781	\$0	\$61,781
Vanpool	220	0	\$1,367,938	\$0	\$0	\$0	\$1,367,938
Total	313	0	\$2,790,846	\$131,261	\$293,010	\$37,185	\$3,252,302

Sources of Operating Funds Expended



Sources of Capital Funds Expended

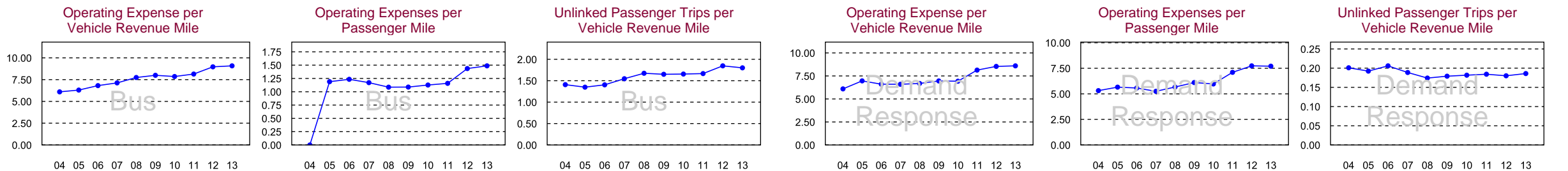


Modal Characteristics

Mode	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	\$21,294,504	\$2,463,042	\$311,254	14,322,880	2,344,542	4,222,385	183,863	N/A	60	7.0	50	1.25	20%
Demand Response	\$7,234,090	\$210,126	\$1,511,329	938,790	841,607	156,477	66,305	N/A	38	2.6	34	N/A	12%
Commuter Bus	\$1,980,268	\$387,089	\$61,781	5,493,027	421,945	211,686	17,547	N/A	11	6.4	9	4.50	22%
Vanpool	\$1,970,044	\$1,845,933	\$1,367,938	26,612,743	3,566,866	761,597	94,315	N/A	246	3.9	220	N/A	12%

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	\$9.08	\$115.82	\$1.49	\$5.04	1.80	22.96
Demand Response	\$8.60	\$109.10	\$7.71	\$46.23	0.19	2.36
Commuter Bus	\$4.69	\$112.86	\$0.36	\$9.35	0.50	12.06
Vanpool	\$0.55	\$20.89	\$0.07	\$2.59	0.21	8.08



¹ Excludes data for purchased transportation reported separately