

2022 Annual Agency Profile - Intercity Transit (NTD ID 00019)

Mailing Address: 526 PATTISON ST SE
OLYMPIA, WA 98501-2076

Website: <http://www.intercitytransit.com/>

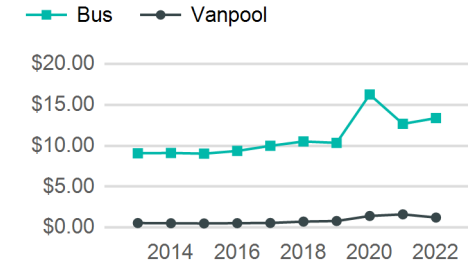
Geographic Coverage

Primary Urbanized Area	Olympia--Lacey, WA
Square Miles	106
Population	208,157
Other Areas Served:	
	Seattle--Tacoma, WA, Washington Non-UZA
Service Area Population	198,000
Service Area Sq. Miles	101

Service Consumed

Annual Passenger Miles Traveled (PMT)	22,954,940
Annual Unlinked Trips (UPT)	3,311,656
Average Weekday UPT	10,030
Average Saturday UPT	7,425
Average Sunday UPT	6,393

Operating Expenses per Vehicle Revenue Mile



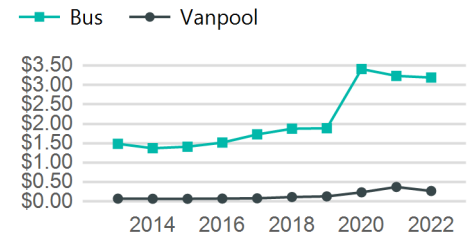
Assets

Revenue Vehicles	368
Service Vehicles	24
Facilities	8
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	5,782,923
Annual Vehicle/Passenger Car Revenue Hours (VRH)	329,342
Vehicles Operated in Maximum Service (VOMS)	240
Vehicles Available for Maximum Service (VAMS)	311

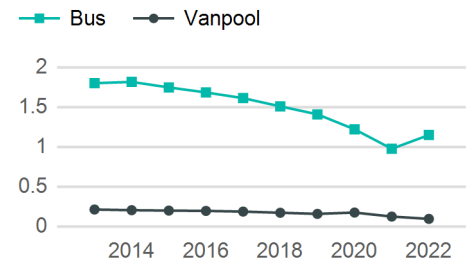
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Commuter Bus	2	0	1,632,015	82,960	219,341	9,308	0.00
Bus	46	0	10,526,715	2,885,836	2,511,636	190,084	0.00
Demand Response	45	0	727,929	130,004	821,521	78,956	0.00
Vanpool	147	0	10,068,281	212,856	2,230,425	50,994	0.00
Total	240	0	22,954,940	3,311,656	5,782,923	329,342	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Commuter Bus	\$7.77	\$183.11	0.4	8.9	\$1.04	\$20.54
Bus	\$13.38	\$176.83	1.1	15.2	\$3.19	\$11.65
Demand Response	\$19.00	\$197.74	0.2	1.6	\$21.45	\$120.09
Vanpool	\$1.22	\$53.55	0.1	4.2	\$0.27	\$12.83
Total	\$9.28	\$162.93	0.6	10.1	\$2.34	\$16.20

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2022 Funding Breakdown

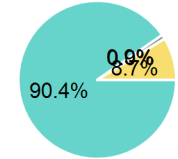
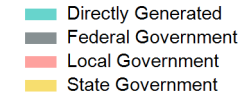
Summary of Operating Expenses (OE)

Labor	\$40,733,208	75.9%
Materials and Supplies	\$6,627,827	12.4%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$6,298,980	11.7%
Total Operating Expenses	\$53,660,015	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$239,866</i>	

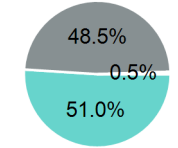
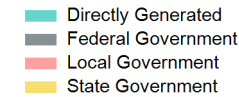
Sources of Operating Funds Expended

Directly Generated	\$48,715,826
Federal Government	\$484,705
Local Government	\$4,800
State Government	\$4,694,550
Total Operating Funds Expended	\$53,899,881

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$16,634,806
Federal Government	\$15,800,566
Local Government	\$0
State Government	\$172,671
Total Capital Funds Expended	\$32,608,043

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Commuter Bus	\$1,704,367	\$0	\$0	\$0	\$0	\$0
Bus	\$33,612,259	\$0	\$6,296,520	\$2,395,113	\$23,761,804	\$121,248
Demand Response	\$15,612,495	\$0	\$0	\$463	\$0	\$0
Vanpool	\$2,730,894	\$404,230	\$0	\$32,895	\$0	\$0
Total	\$53,660,015	\$404,230	\$6,296,520	\$2,428,471	\$23,761,804	\$121,248

2022 Asset Management

Transit Asset Management (TAM) Tier Tier I (Non-Fixed Route VOMS) **TAM Sponsor NTD ID**

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)	Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
		Equipment - Automobiles - 60%; Equipment - Trucks and other Rubber Tire Vehicles - 40%; Facility - Administrative / Maintenance Facilities - 33%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - BU - Bus - 7%; Rolling Stock - CU - Cutaway - 52%; Rolling Stock - MV - Minivan - 70%; Rolling Stock - VN - Van - 100%	Commuter Bus	2	10
	Bus	46	56	28.9%	3.9
	Demand Response	45	58	21.7%	7.2
	Vanpool	147	187	27.2%	6.6