

2023 Annual Agency Profile - Intercity Transit (NTD ID 00019)

Mailing Address: 526 PATTISON ST SE
OLYMPIA, WA

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

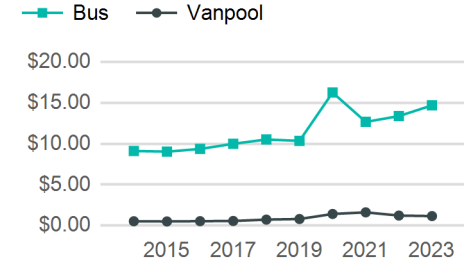
Geographic Coverage

Primary Urbanized Area	Olympia--Lacey, WA
Square Miles	106
Population	208,157
Other Areas Served:	
	Washington Non-UZA, Seattle--Tacoma, WA
Service Area Population	200,200
Service Area Sq. Miles	101

Service Consumed

Annual Passenger Miles Traveled (PMT)	24,528,110
Annual Unlinked Trips (UPT)	3,898,995
Average Weekday UPT	12,052
Average Saturday UPT	8,453
Average Sunday UPT	6,949

Operating Expenses per Vehicle Revenue Mile



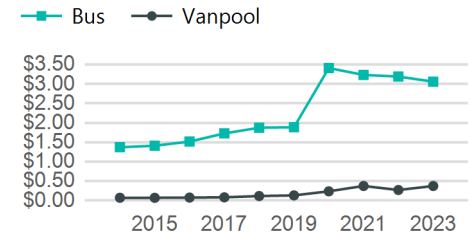
Assets

Revenue Vehicles	363
Service Vehicles	25
Facilities	9
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	6,569,994
Annual Vehicle/Passenger Car Revenue Hours (VRH)	370,060
Vehicles Operated in Maximum Service (VOMS)	230
Vehicles Available for Maximum Service (VAMS)	329

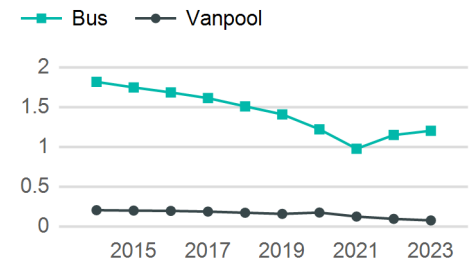
Operating Expenses per Passenger Mile



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
Bus	47	0	13,766,600	3,449,951	2,868,976	206,698	0.00
Commuter Bus	4	0	1,961,796	113,439	244,994	10,481	0.00
Demand Response	46	0	750,278	137,303	851,048	82,759	0.00
Vanpool	133	0	8,049,436	198,302	2,604,976	70,122	0.00
Total	230	0	24,528,110	3,898,995	6,569,994	370,060	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
Bus	\$14.70	\$203.97	1.2	16.7	\$3.06	\$12.22
Commuter Bus	\$9.54	\$223.05	0.5	10.8	\$1.19	\$20.61
Demand Response	\$21.28	\$218.83	0.2	1.7	\$24.14	\$131.90
Vanpool	\$1.16	\$42.99	0.1	2.8	\$0.37	\$15.20
Total	\$9.99	\$177.33	0.6	10.5	\$2.68	\$16.83

2023 Annual Agency Profile - Intercity Transit (NTD ID 00019)

2023 Funding Breakdown

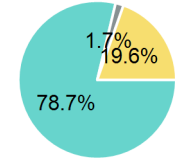
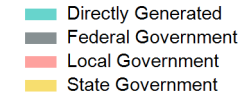
Summary of Operating Expenses (OE)

Labor	\$47,460,063	72.3%
Materials and Supplies	\$7,261,679	11.1%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$10,901,613	16.6%
Total Operating Expenses	\$65,623,355	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$10,310,875</i>	

Sources of Operating Funds Expended

Directly Generated	\$51,806,037
Federal Government	\$1,087,300
Local Government	\$0
State Government	\$12,893,876
Total Operating Funds Expended	\$65,787,213

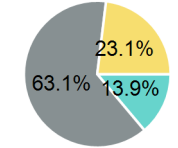
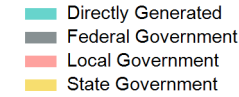
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$1,429,969
Federal Government	\$6,502,991
Local Government	\$0
State Government	\$2,379,647
Total Capital Funds Expended	\$10,312,607

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$42,160,796	\$0	\$0	\$92,359	\$9,460,984	\$146,453
Commuter Bus	\$2,337,751	\$0	\$0	\$0	\$0	\$0
Demand Response	\$18,109,913	\$0	\$0	\$124,470	\$0	\$0
Vanpool	\$3,014,895	\$466,799	\$488,342	\$0	\$0	\$0
Total	\$65,623,355	\$466,799	\$488,342	\$216,829	\$9,460,984	\$146,453

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Non-Fixed Route VOMS)

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	47	58	23.4%	4.8
Commuter Bus	4	5	25.0%	10.5
Demand Response	46	54	17.4%	8.2
Vanpool	133	212	59.4%	7.1