2024 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	206,183
Service Area Sq. Miles	101

Service Consumed

Annual Passenger Miles Traveled (PMT)	25,904,435
Annual Unlinked Trips (UPT)	4,589,073
Average Weekday UPT	14,230
Average Saturday UPT	9,670
Average Sunday UPT	8,031

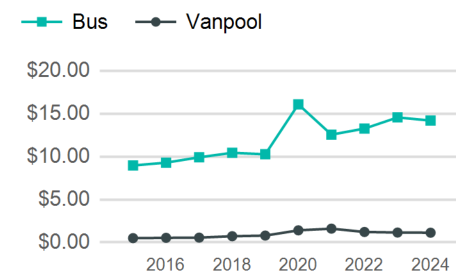
Assets

Revenue Vehicles	360
Service Vehicles	32
Facilities	10
Lane Miles	
Track Miles	

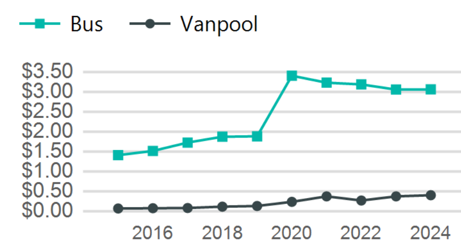
Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	7,048,118
Annual Vehicle/Passenger Car Revenue Hours (VRH)	404,567
Vehicles Operated in Maximum Service (VOMS)	243
Vehicles Available for Maximum Service (VAMS)	318

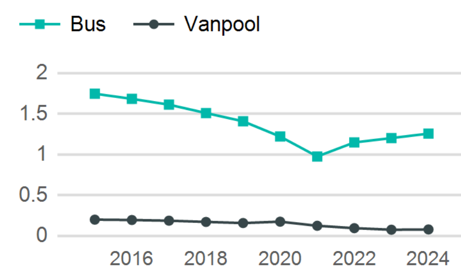
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue 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	8	0	2,554,115	155,507	372,133	15,752	0.00
Demand Response	45	0	804,710	137,998	812,190	78,361	0.00
Bus	54	0	15,187,369	4,087,404	3,251,046	236,495	0.00
Vanpool	136	0	7,358,241	208,164	2,612,749	73,959	0.00
Total	**243**	**0**	**25,904,435**	**4,589,073**	**7,048,118**	**404,567**	**0.00**

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	$8.04	$189.92	0.4	9.9	$1.17	$19.24
Demand Response	$21.21	$219.82	0.2	1.8	$21.41	$124.82
Bus	$14.33	$196.93	1.3	17.3	$3.07	$11.39
Vanpool	$1.14	$40.20	0.1	2.8	$0.40	$14.28
Total	**$9.90**	**$172.44**	**0.7**	**11.3**	**$2.69**	**$15.20**

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2024 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	$54,827,989	78.6%
Materials and Supplies	$6,308,019	9.0%
Purchased Transportation	$0	0.0%
Other Operating Expenses	$8,627,180	12.4%
Total Operating Expenses	**$69,763,188**	**100.0%**
Reconciling OE Cash Expenditures	*$12,955,070*	

Sources of Operating Funds Expended

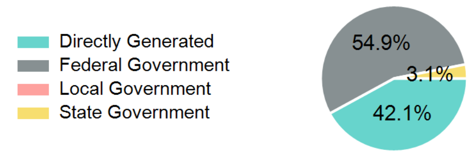
Directly Generated	$64,052,047
Federal Government	$890,431
Local Government	$0
State Government	$4,941,468
Total Operating Funds Expended	**$69,883,946**

Sources of Capital Funds Expended

Directly Generated	$9,403,710
Federal Government	$12,268,466
Local Government	$0
State Government	$690,659
Total Capital Funds Expended	**$22,362,835**

Operating Funding Sources

Capital Funding Sources



Operating Expense Detail / Uses of Capital

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Commuter Bus	$2,991,642	$0	$0	$0	$115,237	$0
Demand Response	$17,225,012	$0	$7,378,775	$0	$0	$0
Bus	$46,573,420	$17,133	$0	$7,977	$12,977,543	$1,284,452
Vanpool	$2,973,114	$456,805	$598,850	$0	$0	$0
Total	**$69,763,188**	**$473,938**	**$7,977,625**	**$7,977**	**$13,092,780**	**$1,284,452**

2024 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)
Commuter Bus	8	10	25.0%	11.5
Demand Response	45	54	20.0%	3.1
Bus	54	65	20.4%	5.8
Vanpool	136	189	39.0%	8.1