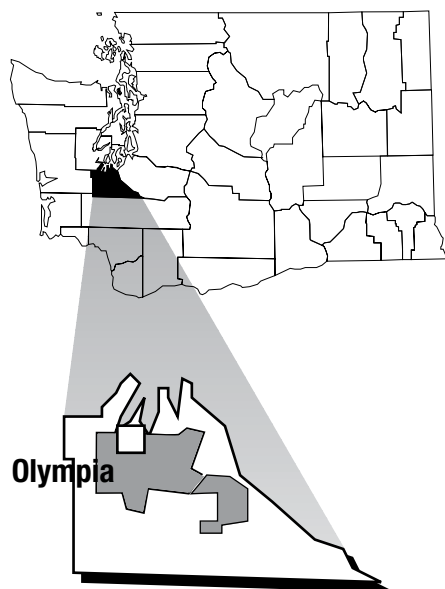


**Michael Harbour
General Manager**

PO Box 659
Olympia, WA 98507-0659
(360) 786-8585
Web site: www.intercitytransit.com



System Snapshot

- Operating Name: Intercity Transit
- Service Area: The cities of Olympia, Lacey, Tumwater, and Yelm and the area approximating the Urban Growth Areas of these cities.
- Congressional Districts: 3 and 9
- Legislative Districts: 2, 20, 22, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: An eight member Transit Authority with one Thurston County Commissioner, one Councilmember each from the cities of Olympia, Lacey, Tumwater, and Yelm; and three citizen representatives appointed by the Authority.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in September 1980 and an additional 0.3 percent approved in September 2002.
- Types of Service: 22 fixed routes, Dial A Lift (paratransit) service for persons with disabilities who cannot use fixed route service, and 140 commuter vanpools.



Performance Measures for 2006 Operations

	Fixed Route Services		Demand Response Services	
	Intercity Transit	Small Urban Averages	Intercity Transit	Small Urban Averages
Fares/Operating Cost	9.26%	7.39%	2.38%	2.47%
Operating Cost/Passenger Trip	\$4.90	\$4.86	\$32.05	\$24.46
Operating Cost/Revenue Vehicle Mile	\$6.89	\$6.09	\$6.60	\$5.35
Operating Cost/Revenue Vehicle Hour	\$93.17	\$94.10	\$80.62	\$73.37
Operating Cost/Total Vehicle Hour	\$89.59	\$87.56	\$66.78	\$65.37
Revenue Vehicle Hours/Total Vehicle Hour	96.16%	93.88%	82.83%	90.21%
Revenue Vehicle Hours/FTE	924	1,053	830	1,135
Revenue Vehicle Miles/Revenue Vehicle Hour	13.53	15.74	12.21	13.68
Passenger Trips/Revenue Vehicle Hour	19.0	20.7	2.5	3.1
Passenger Trips/Revenue Vehicle Mile	1.40	1.36	0.21	0.23

Intercity Transit

- Days of Service: Weekdays, generally between 6:00 a.m. and 12:00 a.m.; Saturdays, generally between 8:30 a.m. and 12:00 a.m.; and Sundays, generally between 8:30 a.m. and 9:00 p.m. No service on three national holidays.
- Base Fare: \$0.75 per boarding: fixed route and Dial A Lift (paratransit).

Current Operations

Intercity Transit operates weekday fixed route service as follows:

- 22 small city local routes (Olympia/Lacey/Tumwater/Yelm urbanized area).
- Two small city-suburban commuter express routes (Olympia/Lakewood/Tacoma).

On weekends, Intercity Transit operates:

- 16 small city local routes and one small city-suburban express route on Saturdays.
- 10 small city local routes and one small city-suburban express route on Sundays.

Intercity Transit offers Dial A Lift (paratransit) services to persons with disabilities at all times that fixed routes operate.

Intercity Transit's Commuter Vanpool program has 90 vans in operation.

Revenue Service Vehicles

Fixed Route – 63 total, 51 coaches and 12 minibuses, all equipped with wheelchair lifts and bicycle racks; model years ranging from 1986 to 2005.

Paratransit – 27 total, all ADA accessible; model years ranging from 2003 to 2006.

Vanpool – 154 total, one equipped with a wheelchair lift and two leased; model years ranging from 1992 to 2006.

Facilities

Intercity Transit's administration, operations, and maintenance services are housed in Olympia in a 66,000 square foot facility with two buildings. Revenue vehicle parking is on the seven acre site.

Intercity Transit serves two off-street transit centers, one in downtown Olympia and the other in Lacey, each with 12 bus bays, public rest rooms, bicycle racks, and lockers. In addition, Intercity Transit has four other on-street transfer locations throughout the service area.

Intercity Transit has over 865 bus stops and provides 175 bus stop shelters.

Intermodal Connections

Intercity Transit maintains Centennial Station, the local Amtrak depot, and provides connections to the station with fixed route bus service.

Intercity Transit connects with Pierce Transit, Grays Harbor Transportation, and Mason County Transportation at the Olympia Transit Center and Capital Mall transfer center in Olympia. Intercity Transit also connects with Pierce Transit and Sound Transit at the Lakewood SR 512 Park and Ride Lot and at various stops throughout downtown Tacoma.

Intercity Transit provides service to many of the public schools in the service area, as well as South Puget Sound Community College and The Evergreen State College. Intercity Transit also has contracts for student and/or employee pass programs with South Puget Sound Community College, The Evergreen State College, Washington State (all state agencies in Thurston County), Thurston Regional Planning Council, and Thurston County.

Intercity Transit currently manages three park and ride lots in Thurston County.

2006 Achievements

- The Intercity Transit Authority adopted new mission and vision statements for Intercity Transit.
- Began installation of the Advanced Communications System project that will upgrade dispatching and radio communication system as well as on-board vehicle monitoring systems. Full implementation expected in mid to late 2007.
- Acquired 37 new vehicles as part of vehicle fleet improvements. Two were for Dial A Lift as expansion buses and the other 35 were new or replacement commuter vanpool vehicles that increased the fleet to 154 vans.
- Upgraded Dial A Lift software installed to improve performance and customer service to clients.
- Continued improvements for pedestrian and ADA access, including adding nine street corner bulb-outs and 17 shelters and amenities.



- Installed new underground hoists that replaced older outdated ones. The six new hoists allow easier positioning for a variety of different sized vehicles and increases overall operational efficiency of shop work done throughout the year. The Posi-Lock fueling system was also installed in 2006. This project prevents spillage of fuel while fueling a bus and reduces emissions related to fueling.
- Introduced the new “Dash” downtown shuttle service with the start of the 2006 Legislative session. Four new distinctly painted buses are used in linking the employment core of the state’s Capitol campus with Olympia’s downtown central business district.
- Increased fixed route service hours by approximately 12 percent while increasing ridership by 15 percent. Over the past three years, Intercity Transit has sought to reestablish routes and service that were cut as a result from Initiative 695. Since 2003, service hours for fixed route services have increased approximately 32 percent, while ridership increased 26 percent over the same time period.
- Installed security cameras at the downtown Olympia Transit Center.
- Installed new two-position independent loading bicycle racks on all fixed route buses.



- Replaced agency telephone system with a digital system that significantly improves communication both with customers and internal operations.
- Participated in the Improving Interagency Coordination with Rural and Tribal Transportation program efforts throughout the region, which includes Thurston, Mason, Lewis and Pierce Counties.
- Celebrated the fifth anniversary of the Village Vans program. It serves low-income individuals whose transportation needs associated with work or training cannot be met by fixed route transit service alone. Operating costs for the program are covered by a FTA Job Access and Reverse Commute (JARC) grant. The program is operated in partnership with 16 social and public service agencies as well as South Puget Sound Community College.

2007 Objectives

- Implement Computer Aided Design/Auto Vehicle Locator (CAD/AVL) technology for the service fleet including upgrading the radio dispatching system, automatic vehicle locator, “next stop” announcement system, automatic passenger counters, and other intelligent transportation system elements that will help maintain and improve the efficiency of the overall system and improve customer services.
- Begin capital project to expand and double the existing parking stall capacity at the Martin Way Park and Ride Lot in Lacey.
- Complete installation of new bus stop signs/branding throughout the system.
- Complete analysis to increase fixed route annual service hours between 8 and 12 percent. Expansion of routes and services into new areas of the service district are priorities that will be considered.
- Retrofit the oldest vehicles with emission reduction equipment paid for through a grant received from the Department of Ecology. This 100 percent state funded program covers 12 vehicles in our fleet. This project began in 2006 and continues into 2007.
- Begin installation of security camera systems to all fixed route and paratransit vehicles.

Long-range Plans (2008 through 2012)

- Establish a new park and ride facility in the east Lacey area.
- Establish a transit center concept within the new Tumwater Town Center development and explore the potential for a park and ride facility in that area.
- Expand fixed route transit service by an additional 15 percent including corresponding Dial A Lift coverage.
- Extend routes and increase service frequency in combination with smaller increases in service hours over the next 5 years.



- Purchase of new vehicles over the next five years will continue to replace an aging fleet. Continue to acquire replacement and expansion vehicles for the service fleet of approximately 22 fixed route vehicles, 16 paratransit vehicles, and 66 vanpool vehicles (vanpool fleet projected to 177 vans).
- Continue to pursue vehicle fueling options that improve fuel efficiency and reduce emissions.
- Expand the downtown Olympia Transit Center facility with additional bays.
- Continue on-going improvements to Intercity Transit’s Web site and increase customer service by using electronic communication technologies.



	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Operating Information								
Service Area Population	139,325	138,304	140,655	1.70%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	136,698	151,689	171,834	13.28%	181,655	192,000	192,000	192,000
Total Vehicle Hours	144,216	160,031	178,700	11.67%	188,913	199,672	199,672	199,672
Revenue Vehicle Miles	1,956,291	2,126,627	2,324,977	9.33%	2,457,859	2,597,830	2,597,830	2,597,830
Total Vehicle Miles	2,107,116	2,310,024	2,453,335	6.20%	2,593,553	2,741,252	2,741,252	2,741,252
Passenger Trips	2,755,305	2,839,816	3,264,344	14.95%	3,450,914	3,647,439	3,647,439	3,647,439
Diesel Fuel Consumed (gallons)	415,000	460,850	514,000	11.53%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	6	0	7	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	165.0	166.0	186.0	12.05%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$12,076,347	\$13,351,915	\$16,009,317	19.90%	\$17,588,658	\$19,469,041	\$20,286,009	\$23,024,091
Farebox Revenues	\$1,326,325	\$1,390,997	\$1,482,310	6.56%	\$1,458,518	\$1,509,566	\$1,562,401	\$1,732,261
Demand Response Services								
Revenue Vehicle Hours	42,632	47,922	53,954	12.59%	55,954	57,954	59,954	65,954
Total Vehicle Hours	51,470	57,857	65,139	12.59%	67,554	69,968	72,383	79,627
Revenue Vehicle Miles	563,553	612,730	658,748	7.51%	683,167	707,586	732,005	805,261
Total Vehicle Miles	623,625	751,649	721,798	-3.97%	748,554	775,310	802,066	882,334
Passenger Trips	113,281	117,621	135,704	15.37%	140,734	145,765	150,795	165,886
Diesel Fuel Consumed (gallons)	70,000	78,648	83,000	5.53%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	4,600	4,850	4,100	-15.46%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	4	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	60.0	60.0	65.0	8.33%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,282,700	\$4,284,505	\$4,349,834	1.52%	\$4,927,521	\$5,353,658	\$5,777,290	\$7,239,180
Farebox Revenues	\$54,875	\$58,810	\$103,356	75.75%	\$106,973	\$110,718	\$114,593	\$127,051

Intercity Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Vanpooling Services								
Revenue Vehicle Miles	1,446,073	1,754,796	2,276,065	29.71%	2,389,868	2,509,362	2,634,830	3,050,145
Total Vehicle Miles	1,563,331	1,641,366	2,367,107	44.22%	2,485,462	2,609,735	2,740,222	3,172,150
Passenger Trips	298,684	383,550	467,180	21.80%	490,539	515,066	540,819	626,066
Vanpool Fleet Size	102	124	154	24.19%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	82	113	140	23.89%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	95,000	112,398	141,000	25.45%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	2.0	4.0	100.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$457,100	\$703,061	\$738,214	5.00%	\$775,125	\$813,881	\$854,575	\$989,277
Vanpooling Revenue	\$383,400	\$620,317	\$770,923	24.28%	\$801,279	\$841,343	\$883,410	\$979,453

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$16,978,100	\$20,495,945	\$21,794,591	6.34%	\$22,557,402	\$23,346,911	\$24,164,053	\$26,791,117
Farebox Revenues	\$1,381,200	\$1,449,807	\$1,585,666	9.37%	\$1,565,491	\$1,620,284	\$1,676,994	\$1,859,312
Vanpooling Revenue	\$383,400	\$620,317	\$770,923	24.28%	\$801,279	\$841,343	\$883,410	\$979,453
Federal Section 5307 Preventive	\$1,350,000	\$1,438,502	\$2,118,100	47.24%	\$2,199,400	\$2,376,700	\$2,702,300	\$2,702,300
Other State Operating Grants	\$282,000	\$176,545	\$315,000	78.42%	\$315,000	\$315,000	\$315,000	\$315,000
Other	\$691,200	\$918,711	\$1,042,595	13.48%	\$3,128,742	\$3,230,189	\$3,335,787	\$3,679,280
Total	\$21,065,900	\$25,099,827	\$27,626,875	10.07%	\$30,567,314	\$31,730,427	\$33,077,544	\$36,326,462
Annual Operating Expenses								
Annual Operating Expenses	\$15,816,147	\$18,339,481	\$21,097,365	15.04%	\$23,291,305	\$25,636,580	\$26,917,873	\$31,252,548
Other	\$42,600	\$63,045	\$104,887	66.37%	\$0	\$0	\$0	\$0
Total	\$15,858,747	\$18,402,526	\$21,202,252	15.21%	\$23,291,305	\$25,636,580	\$26,917,873	\$31,252,548
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,472,590	\$3,513,947	\$1,187,503	N.A.	\$710,000	\$1,360,000	\$6,640,000	\$270,000
Federal Section 5307 Capital Grants	\$285,000	\$192,740	\$242,544	N.A.	\$0	\$0	\$0	\$0
State Vanpool Grants	\$249,700	\$429,816	\$327,490	N.A.	\$314,300	\$192,800	\$199,500	\$221,200
Other State Capital Grants	\$0	\$0	\$0	N.A.	\$1,528,800	\$0	\$800,000	\$0
Local Funds	\$2,557,139	\$6,101,979	\$2,651,686	N.A.	\$12,219,150	\$3,833,727	\$6,419,237	\$1,526,602
Total	\$4,564,429	\$10,238,482	\$4,409,223	-56.93%	\$14,772,250	\$5,386,527	\$14,058,737	\$2,017,802
Ending Balances, December 31								
Unrestricted Cash and Investments	\$12,294,888	\$10,442,000	\$17,164,554	64.38%	\$8,369,110	\$7,925,310	\$5,043,950	\$3,393,334
Working Capital	\$4,655,800	\$4,808,000	\$5,400,000	12.31%	\$5,754,100	\$6,326,600	\$6,661,200	\$7,748,400
Total	\$16,950,688	\$15,250,000	\$22,564,554	47.96%	\$14,123,210	\$14,251,910	\$11,705,150	\$11,141,734

