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Clark County Public Transportation Benefit Area Authority 2015 Annual Agency Profile

			General Inform	ation						Financial I	nformation		
			vice Consumption			Database Ir				ng Funds Expended	_	Operating	g Funding Sour
24 Portland, OR-WA		38,290,556 Annual Passenger Miles (PMT)			NTDID: 00024			Fare Revenues		\$7,820,987	16.7%		2.5%
524 Square Miles		6,174,506 Annual Unlinked Trips (UPT)			Reporter Type: Full Reporter				Local Funds	\$32,416,138	69.2%		10.4% 1.1%
1,849,898 Population		20,426 Average Weekday Unlinked Trips						State Funds	\$1,177,302	2.5%		10.4% 1.1%	
	Rank out of 498 UZAs	9,872 Average Saturday Unlinked Trips 7,111 Average Sunday Unlinked Trips					Federal Assistance	\$4,871,381	10.4%				
Other UZAs Served								Other Funds		\$530,493	1.1%		16.7%
156 Salem, OR; 431 Long	view, WA-OR; 0 Washington Non-L	JZA						Total Opera	ating Funds Expended	\$46,816,301	100.0%		10.778
Service Area Statistics 142 Square Miles 383,770 Population		Service Su				Sources of Capital Funds Expended			69.2%				
		5,571,607 Annual Vehicle Revenue Miles (VRM) 356,631 Annual Vehicle Revenue Hours (VRH)							Fare Revenues	\$0	0.0%		
									Local Funds	\$4,051,888	38.8%		
		171 V	ehicles Operated in N	Maximum Service (VOMS))				State Funds	\$2,701,313	25.9%		
		211 V	ehicles Available for	Maximum Service (VAMS	5)			Fed	leral Assistance	\$3,681,058	35.3%		
									Other Funds	\$0	0.0%	Capital Fu	Inding Sources
			Modal Characte	eristics				Total Ca	pital Funds Expended	\$10,434,259	100.0%		
Modal Overview		Vehicles Operated in Maximum Service							Summary of Oner	ating Expenses (OE)		35.3	%
would overview	Directly	Purchased	Revenue	Systems and	of Capital Funds Facilities and	•			Summary of Opera	ating Expenses (OE)			
Mode	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total	Salany V	Vages, Benefits	\$39,288,992	84.4%		
Bus	54		\$1,102,805	\$1.599.930	\$1,480,830	\$6,136,794	\$10.320.359		als and Supplies	\$5,714,287	12.3%		
Commuter Bus	40	_	\$0	\$0	\$0	\$0,100,704	\$0		d Transportation	ψ0,7 14,207	0.0%		
Demand Response	45	-	\$0	\$0	\$0	\$0	\$0 \$0		rating Expenses	\$1.559.733	3.3%	25.9%	38.8%
Vanpool	32	-	\$113,900	\$0	\$0	\$0	\$113,900		I Operating Expenses	\$46,563,012	100.0%		
Total	171		\$1,216,705	\$1,599,930	\$1,480,830	\$6,136,794	\$10,434,259	Reconciling OE Ca		\$253,289			
									d Transportation rted Separately)				
Operation Characteris	tics							Fixed Guideway					
			Uses of	Annual Passenger	Annual	Annual Vehicle	Annual Vehicle		Vehicles Available for	Vehicles Operated in		Percent	Average Fleet
Mode	Operating Expenses	Fare Revenues	Capital Funds	Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route Miles	Maximum Service	Maximum Service	Spar	e Vehicles	Age in Years ¹
Bus	\$28,916,097	\$4,273,160	\$10,320,359	26,206,075	5,114,515	3,069,796	219,812	0.0	62	54		12.9%	10.5
Commuter Bus	\$6,184,503	\$2,938,339	\$0	8,465,445	742,323	794,457	33,487	0.0	46	40		13.0%	11.7
		\$399,531	\$0	1,662,815	248,788	1,308,293	92,549	0.0	52	45		13.5%	7.8
Demand Response	\$11,009,897											37.3%	3.9
Demand Response Vanpool	\$452,515	\$209,957	\$113,900	1,956,221	68,880	399,061	10,783	0.0	51	32			
Demand Response			\$113,900 \$10,434,259	1,956,221 38,290,556	68,880 6,174,506	399,061 5,571,607	10,783 356,631	0.0 0.0	51 211	171		19.0%	
Demand Response Vanpool	\$452,515 \$46,563,012 25	\$209,957 \$7,820,987 Se	\$10,434,259 ervice Efficiency	38,290,556			356,631	0.0	211 Service Effe	171 octiveness			
Demand Response Vanpool Total Performance Measure	\$452,515 \$46,563,012 \$\$	\$209,957 \$7,820,987 Se erating Expenses per	\$10,434,259 ervice Efficiency Ope	38,290,556 erating Expenses per	6,174,506	5,571,607	356,631 Operating Exp	0.0 Denses per Operating E	211 Service Effe Expenses per Unlinked	171 cctiveness Unlinked	l Trips per renue Mile	Uni	inked Trips per
Demand Response Vanpool Total Performance Measure Mode	\$452,515 \$46,563,012 \$\$	\$209,957 \$7,820,987 Se erating Expenses per /ehicle Revenue Mile	\$10,434,259 ervice Efficiency Ope	38,290,556 erating Expenses per vehicle Revenue Hour	6,174,506 M	5,571,607	356,631 Operating Exp	0.0 Denses per Operating E Denger Mile	211 Service Effe Expenses per Unlinked Passenger Trip	171 octiveness	venue Mile	Uni	Revenue Hour
Demand Response Vanpool Total Performance Measure Mode Bus	\$452,515 \$46,563,012 \$\$	\$209,957 \$7,820,987 Se erating Expenses per	\$10,434,259 ervice Efficiency Ope	38,290,556 erating Expenses per	6,174,506 M B	5,571,607	356,631 Operating Exp	0.0 Denses per Operating E	211 Service Effe Expenses per Unlinked	171 cctiveness Unlinked		Uni	
Demand Response Vanpool Total Performance Measure	\$452,515 \$46,563,012 \$\$	\$209,957 \$7,820,987 Se rating Expenses per /ehicle Revenue Mile \$9.42	\$10,434,259 ervice Efficiency Ope	38,290,556 erating Expenses per 'ehicle Revenue Hour \$131.55	6,174,506 M Bi C	5,571,607 	356,631 Operating Exp	0.0 Denses per Operating E Denger Mile \$1.10	211 Service Effe Expenses per Unlinked Passenger Trip \$5.65	171 cctiveness Unlinked	venue Mile 1.7	Uni	Revenue Hour 23.3
Demand Response Vanpool Total Performance Measure Mode Bus Commuter Bus	\$452,515 \$46,563,012 \$\$	\$209,957 \$7,820,987 Se erating Expenses per /ehicle Revenue Mile \$9.42 \$7.78	\$10,434,259 ervice Efficiency Ope	38,290,556 erating Expenses per lehicle Revenue Hour \$131.55 \$184.68	6,174,506 M Bi C D	5,571,607 ode us ommuter Bus	356,631 Operating Exp	0.0 penses per Operating E senger Mile \$1.10 \$0.73	211 Service Effe Expenses per Unlinked Passenger Trip \$5.65 \$8.33	171 cctiveness Unlinked	venue Mile 1.7 0.9	Uni	Revenue Hour 23.3 22.2
Demand Response Vanpool Total Performance Measure Mode Bus Commuter Bus Demand Response	\$452,515 \$46,563,012 \$\$	\$209,957 \$7,820,987 Se erating Expenses per /ehicle Revenue Mile \$9.42 \$7.78 \$8.42	\$10,434,259 ervice Efficiency Ope	38,290,556 erating Expenses per ehicle Revenue Hour \$131.55 \$184.68 \$118.96	6,174,506 M B C D V	5,571,607 ode us ommuter Bus emand Response	356,631 Operating Exp	0.0 Denses per Operating E lenger Mile \$1.10 \$0.73 \$6.62	211 Service Effe Expenses per Unlinked Passenger Trip \$5.65 \$8.33 \$44.25	171 cctiveness Unlinked	venue Mile 1.7 0.9 0.2	Uni	Revenue Hour 23.3 22.2 2.7
Demand Response Vanpool Total Performance Measure Mode Bus Commuter Bus Demand Response Vanpool Total Operating Expense	\$452,515 \$46,563,012 25 0pe v	\$209,957 \$7,820,987 erating Expenses per /ehicle Revenue Mile \$9.42 \$7.78 \$8.42 \$1.13 \$8.36	\$10,434,259 ervice Efficiency Ope V ssenger Mile:	38,290,556 erating Expenses per ehicle Revenue Hour \$131.55 \$134.68 \$138.96 \$41.97 \$130.56 Unlinked Passenger	6,174,506 M B C C D V V Tri Trip per Vehicle	5,571,607 ode US ommuter Bus emand Response anpool otal	356,631 Operating Exp	0.0 Denses per Operating E enger Mile \$1.10 \$0.73 \$6.62 \$0.23 \$1.22	211 Service Effe expenses per Unlinked Passenger Trip \$5.65 \$8.33 \$44.25 \$6.57 \$7.54 Operating Expense per PF	171 cctiveness Unlinkec Vehicle Rev assenger Mile:	venue Mile 1.7 0.9 0.2 0.2 1.1 Julinked Passenger	Uni Vehicle	Revenue Hour 23.3 22.2 2.7 6.4 17.3 cle Revenue
Demand Response Vanpool Total Performance Measure Bus Commute Bus Demand Response Vanpool Total Operating Expense Mile: Com	\$452,515 \$46,563,012 IS Ope V Per Vehicle Revenue C mnuter Bus	\$209,957 \$7,820,987 Serating Expenses per rehicle Revenue Mile \$9,42 \$7.78 \$8.42 \$1.13 \$8.36	\$10,434,259 ervice Efficiency V v ssenger Mile: s	38,290,556 erating Expenses per (ehicle Revenue Hour \$131.55 \$184.68 \$118.96 \$41.97 \$130.56 Unlinked Passenger Revenue Mile: Cc	6,174,506 M B C C D V V Tri Trip per Vehicle	5,571,607 ode us ommuter Bus emand Response anpool otal	356,631 Operating Ex Pass	0.0 penses per Operating E enger Mile \$1.10 \$0.73 \$6.62 \$0.23 \$1.22 Revenue a	211 Service Effe expenses per Unlinked Passenger Trip \$5.65 \$8.33 \$44.25 \$6.57 \$7.54	171 cctiveness Unlinkec Vehicle Rev assenger Mile:	venue Mile 1.7 0.9 0.2 0.2 1.1 Julinked Passenger	Uni Vehicle	Revenue Hour 23.3 22.2 2.7 6.4 17.3 cle Revenue
Demand Response Vanpool Total Performance Measure Bus Commuter Bus Demand Response Vanpool Total Operating Expense Mile: Com	\$452,515 \$46,563,012 25 0pe v	\$209,957 \$7,820,987 erating Expenses per /ehicle Revenue Mile \$9.42 \$7.78 \$8.42 \$1.13 \$8.36	\$10,434,259 ervice Efficiency Ope V ssenger Mile: s	38,290,556 erating Expenses per ehicle Revenue Hour \$131.55 \$134.68 \$138.96 \$41.97 \$130.56 Unlinked Passenger	6,174,506 M B C C D V V Tri Trip per Vehicle	5,571,607 ode US ommuter Bus emand Response anpool otal	356,631 Operating Exp Pass	0.0 penses per Operating E st.10 \$0.73 \$6.62 \$0.23 \$1.22 Revenue \$200	211 Service Effe expenses per Unlinked Passenger Trip \$5.65 \$8.33 \$44.25 \$6.57 \$7.54 Operating Expense per PF	171 cctiveness Unlinkec Vehicle Rev assenger Mile:	venue Mile 1.7 0.9 0.2 0.2 1.1 Julinked Passenger	Uni Vehicle	Revenue Hour 23.3 22.2 2.7 6.4 17.3 cle Revenue
Demand Response Vanpool Total Performance Measure Bus Commuter Bus Demand Response Vanpool Total Operating Expense Mile: Com	\$452,515 \$46,563,012 PS Ope v v per Vehicle Revenue muter Bus \$0.00 \$0.00	\$209,957 \$7,820,987 erating Expenses per /ehicle Revenue Mile \$9.42 \$7.78 \$8.42 \$1.13 \$8.36	\$10,434,259 ervice Efficiency Ope V ssenger Mile:	38,290,556 erating Expenses per ehicle Revenue Hour \$131.55 \$184.68 \$118.96 \$41.97 \$130.56 Unlinked Passenger Revenue Mile: Cc	6,174,506 M B C C D V V Tri Trip per Vehicle	5,571,607 ode us ommuter Bus emand Response anpool otal Opera	356,631 Operating Exp Pass	0.0 Denses per Operating E enger Mile \$1.10 \$0.73 \$6.62 \$0.23 \$1.22 Revenue \$ \$6.00 \$0.00	211 Service Effe expenses per Unlinked Passenger Trip \$5.65 \$8.33 \$44.25 \$6.57 \$7.54 Operating Expense per PF	171 cctiveness Unlinkec Vehicle Rev assenger Mile:	venue Mile 1.7 0.9 0.2 0.2 1.1 Julinked Passenger	Uni Vehicle	Revenue Hour 23.3 22.2 2.7 6.4 17.3 cle Revenue
Demand Response Vanpool Total Performance Measure Bus Commuter Bus Demand Response Vanpool Total Operating Expense Mile: Com	\$452,515 \$46,563,012 IS Ope V Per Vehicle Revenue C mnuter Bus	\$209,957 \$7,820,987 erating Expenses per /ehicle Revenue Mile \$9.42 \$7.78 \$8.42 \$1.13 \$8.36	\$10,434,259 ervice Efficiency V ssenger Mile: s	38,290,556 erating Expenses per (ehicle Revenue Hour \$131.55 \$184.68 \$118.96 \$41.97 \$130.56 Unlinked Passenger Revenue Mile: Cc.	6,174,506 M B C C D V V Tri Trip per Vehicle	5,571,607 ode us ommuter Bus emmand Response anpool otal Opera \$10.00 \$3.00	356,631 Operating Exp Pass	0.0 penses per Operating E st.10 \$0.73 \$6.62 \$0.23 \$1.22 Revenue \$200	211 Service Effe expenses per Unlinked Passenger Trip \$5.65 \$8.33 \$44.25 \$6.57 \$7.54 Operating Expense per PF	171 cctiveness Unlinkec Vehicle Rev assenger Mile:	venue Mile 1.7 0.9 0.2 0.2 1.1 Julinked Passenger	Uni Vehicle	Revenue Hour 23.3 22.2 2.7 6.4 17.3 cle Revenue

Notes: ¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.