

Tri-County Metropolitan Transportation District of Oregon

2017 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census
 Portland, OR-WA
 524 Square Miles
 1,849,898 Population
 24 Pop. Rank out of 498 UZAs
Other UZAs Served
 0 Oregon Non-UZA

Service Consumption
 511,087,683 Annual Passenger Miles (PMT)
 99,045,313 Annual Unlinked Trips (UPT)
 315,019 Average Weekday Unlinked Trips¹
 192,531 Average Saturday Unlinked Trips¹
 147,225 Average Sunday Unlinked Trips¹

Database Information
 NTDID: 00008
 Reporter Type: Full Reporter

Service Area Statistics
 378 Square Miles
 1,536,207 Population

Service Supplied
 37,460,119 Annual Vehicle Revenue Miles (VRM)
 3,048,158 Annual Vehicle Revenue Hours (VRH)
 964 Vehicles Operated in Maximum Service (VOMS)
 1,143 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

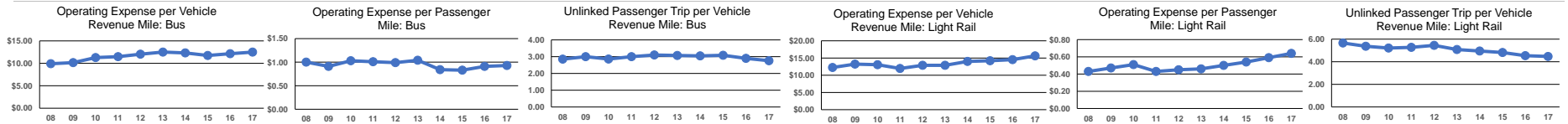
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	
Demand Response	-	226	\$2,598,680	\$117,547	\$27,455	\$0	\$2,743,682
Demand Response - Taxi	-	68	\$0	\$0	\$0	\$0	\$0
Light Rail	116	-	\$16,000	\$13,321,541	\$18,824,064	\$3,131,888	\$35,293,493
Bus	550	-	\$25,726,824	\$11,891,348	\$6,270,465	\$1,983,378	\$45,872,015
Hybrid Rail	-	4	\$0	\$0	\$0	\$0	\$0
Total	666	298	\$28,341,504	\$25,330,436	\$25,121,984	\$5,115,266	\$83,909,190

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ^a
Demand Response	\$35,839,809	\$7,769,411	\$2,743,682	8,163,909	889,566	6,205,930	482,017	0.0	268	226	15.7%	4.5
Demand Response - Taxi	\$5,072,747	\$1,118,651	\$0	1,438,469	128,081	1,262,234	49,108	0.0	68	68	0.0%	0.0
Light Rail	\$138,797,386	\$49,384,596	\$35,293,493	215,622,682	39,741,354	8,881,841	623,791	118.9	143	116	18.9%	17.7
Bus	\$261,867,139	\$65,512,900	\$45,872,015	282,061,298	57,837,802	20,948,228	1,885,784	6.3	658	550	16.4%	7.8
Hybrid Rail	\$7,152,572	\$473,627	\$0	3,801,325	448,510	161,886	7,458	29.2	6	4	33.3%	27.2
Total	\$448,729,653	\$124,259,185	\$83,909,190	511,087,683	99,045,313	37,460,119	3,048,158	154.4	1,143	964	15.7%	

Performance Measures

Mode	Service Efficiency		Service Effectiveness			
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$5.78	\$74.35	\$4.39	\$40.29	0.1	1.8
Demand Response - Taxi	\$4.02	\$103.30	\$3.53	\$39.61	0.1	2.6
Light Rail	\$15.63	\$222.51	\$0.64	\$3.49	4.5	63.7
Bus	\$12.50	\$138.86	\$0.93	\$4.53	2.8	30.7
Hybrid Rail	\$44.18	\$959.05	\$1.88	\$15.95	2.8	60.1
Total	\$11.98	\$147.21	\$0.88	\$4.53	2.6	32.5



Notes:

^aDemand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

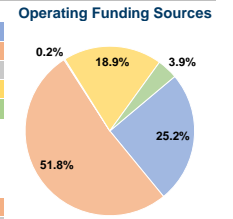
¹Average Unlinked Trips not available for Demand Response Taxi.

*This agency has a purchased transportation relationship in which they sell service to City of Portland (NTDID: 00058), and in which the data are captured in another report for mode SR/PT.

Financial Information

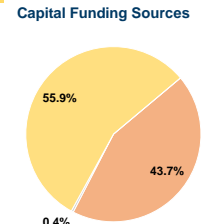
Sources of Operating Funds Expended

Fare Revenues	\$125,060,994	25.2%
Local Funds	\$257,350,625	51.8%
State Funds	\$1,075,031	0.2%
Federal Assistance	\$93,623,653	18.9%
Other Funds	\$19,537,973	3.9%
Total Operating Funds Expended	\$496,648,276	100.0%



Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$36,660,707	43.7%
State Funds	\$335,111	0.4%
Federal Assistance	\$46,913,372	55.9%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$83,909,190	100.0%



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$316,044,350	70.4%
Materials and Supplies	\$41,588,892	9.3%
Purchased Transportation	\$30,946,550	6.9%
Other Operating Expenses	\$60,149,861	13.4%
Total Operating Expenses	\$448,729,653	100.0%
Reconciling OE Cash Expenditures	\$37,767,325	
Purchased Transportation (Reported Separately)	\$10,151,298 *	