

# Tillamook County Transportation District

2017 Annual Agency Profile

## General Information

### Service Consumption

145,135 Annual Unlinked Trips (UPT)

### Service Supplied

908,352 Annual Vehicle Revenue Miles (VRM)  
 36,297 Annual Vehicle Revenue Hours (VRH)

### Summary of Operating Expenses (OE)

\$2,266,125 Total Operating Expenses

### Database Information

NTDID: 0R02-00296

Reporter Type: Rural General Public Transit

## Financial Information

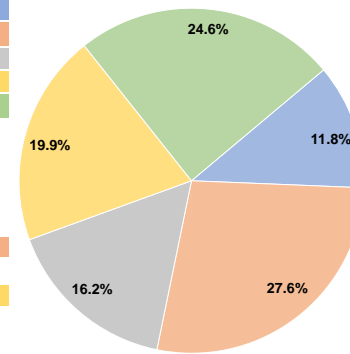
### Sources of Operating Funds Expended

|                                       |                    |               |
|---------------------------------------|--------------------|---------------|
| Fare Revenues                         | \$266,593          | 11.8%         |
| Local Funds                           | \$624,675          | 27.6%         |
| State Funds                           | \$367,788          | 16.2%         |
| Federal Assistance                    | \$450,304          | 19.9%         |
| Other Funds                           | \$556,765          | 24.6%         |
| <b>Total Operating Funds Expended</b> | <b>\$2,266,125</b> | <b>100.0%</b> |

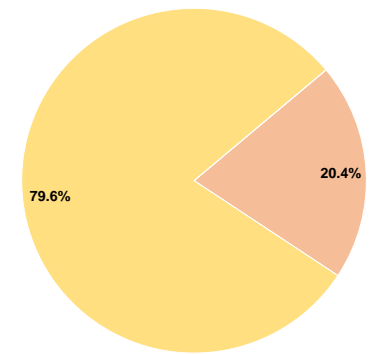
### Sources of Capital Funds Expended

|                                     |                  |               |
|-------------------------------------|------------------|---------------|
| Fare Revenues                       | \$0              | 0.0%          |
| Local Funds                         | \$69,676         | 20.4%         |
| State Funds                         | \$0              | 0.0%          |
| Federal Assistance                  | \$272,000        | 79.6%         |
| Other Funds                         | \$0              | 0.0%          |
| <b>Total Capital Funds Expended</b> | <b>\$341,676</b> | <b>100.0%</b> |

### Operating Funding Sources



### Capital Funding Sources



## Modal Characteristics

### Operation Characteristics

#### Vehicles Operated at Maximum Service

| Mode            | Directly Operated | Purchased Transportation | Operating Expenses | Fare Revenues    | Uses of Capital Funds | Annual Unlinked Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|-----------------|-------------------|--------------------------|--------------------|------------------|-----------------------|-----------------------|------------------------------|------------------------------|
| Commuter Bus    | 3                 | -                        | \$428,222          | \$127,145        | \$341,676             | 16,821                | 193,758                      | 5,903                        |
| Demand Response | 11                | -                        | \$787,714          | \$17,380         | \$0                   | 17,949                | 312,692                      | 14,158                       |
| Bus             | 5                 | -                        | \$1,050,189        | \$122,068        | \$0                   | 110,365               | 401,902                      | 16,236                       |
| <b>Total</b>    | <b>19</b>         | <b>-</b>                 | <b>\$2,266,125</b> | <b>\$266,593</b> | <b>\$341,676</b>      | <b>145,135</b>        | <b>908,352</b>               | <b>36,297</b>                |

### Performance Measures

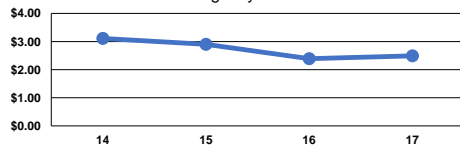
#### Service Efficiency

| Mode            | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|-----------------|---|---|
| Commuter Bus    | \$2.21                                      | \$72.54                                     |
| Demand Response | \$2.52                                      | \$55.64                                     |
| Bus             | \$2.61                                      | \$64.68                                     |
| <b>Total</b>    | <b>\$2.49</b>                               | <b>\$62.43</b>                              |

#### Service Effectiveness

| Mode            | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|-----------------|--|---|---|
| Commuter Bus    | \$25.46  | 0.1                                     | 2.8                                     |
| Demand Response | \$43.89  | 0.1                                     | 1.3                                     |
| Bus             | \$9.52   | 0.3                                     | 6.8                                     |
| <b>Total</b>    | <b>\$15.61</b>                                 | <b>0.2</b>                              | <b>4.0</b>                              |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

