# **Tri-County Metropolitan Transportation District of Oregon**

2018 Annual Agency Profile

**Database Information** 

NTDID: 00008

Reporter Type: Full Reporter

1800 SW 1st Avenue, Suite 300 Portland, OR 97201-5354

#### **Urbanized Area Statistics - 2010 Census** Service Consumption 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 Area Statistics**

382 Square Miles 1,551,531 Population

# **General Information**

427,106,107 Annual Passenger Miles (PMT) 97,033,281 Annual Unlinked Trips (UPT) 310,328 Average Weekday Unlinked Trips¹ 186,966 Average Saturday Unlinked Trips1 142,658 Average Sunday Unlinked Trips¹

### Service Supplied

37,568,668 Annual Vehicle Revenue Miles (VRM) 3,095,033 Annual Vehicle Revenue Hours (VRH) 961 Vehicles Operated in Maximum Service (VOMS)

1,143 Vehicles Available for Maximum Service (VAMS)

# **Modal Characteristics**

	Vehicles O	perated						
Modal Overview	in Maximum	Service	Uses of Capital Funds					
	Directly	Purchased	Revenue	Systems and	Facilities and			
Mode	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total	
Demand Response	-	225	\$1,000,355	\$0	\$444,371	\$0	\$1,444,726	
Demand Response - Taxi	-	55	\$0	\$0	\$0	\$0	\$0	
Light Rail	116		\$589,700	\$13,150,024	\$15,598,634	\$2,397,239	\$31,735,597	
Bus	561		\$28,813,361	\$11,036,208	\$41,727,755	\$2,283,211	\$83,860,535	
Hybrid Rail	-	4	\$0	\$0	\$0	\$0	\$0	
Total	677	284	\$30,403,416	\$24,186,232	\$57,770,760	\$4,680,450	\$117,040,858	

#### **Financial Information**

Sources of Operating Funds Expended					
Fares and Directly Generated	\$144,111,552	26.6%			
Local Funds	\$276,657,332	51.1%			
State Funds	\$426,357	0.1%			
Federal Assistance	\$120,134,128	22.2%			

**Total Operating Funds Expended** \$541,329,369 100.0%

### Sources of Capital Funds Expended

Fares and Directly Generated 0.0% \$107,219,049 Local Funds 91.6% State Funds \$1,054,468 0.9% 7.5% Federal Assistance \$8,767,341

**Total Capital Funds Expended** 

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**Capital Funding Sources** 100.0% \$117.040.858

#### Summary of Operating Expenses (OE)

Labor	\$332,897,254	69.3%
Materials and Supplies	\$47,817,426	10.0%
Purchased Transportation	\$31,543,647	6.6%
Other Operating Expenses	\$67,858,263	14.1%
Total Operating Expenses	\$480,116,590	100.0%
ciling OE Cash Expenditures	\$50,410,421	
Purchased Transportation		
(Reported Separately)	\$10,802,358 *	

Sarvica Effectiveness

7.5%

**Operating Funding Sources** 

22.2%

26.6

0.9%

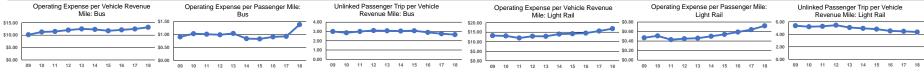
#### Operation Characteristics

							Fixed Guideway	venicies Available			
Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Directional	for Maximum	Vehicles Operated in	Percent A	erage Fleet
Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route Miles	Service	Maximum Service	Spare Vehicles A	ge in Yearsa
\$36,244,487	\$7,751,154	\$1,444,726	8,306,781	898,989	5,948,183	476,121	0.0	267	225	15.7%	5.1
\$5,231,169	\$949,204	\$0	1,360,274	110,090	1,198,855	44,016	0.0	55	55	0.0%	0.0
\$150,694,667	\$48,259,563	\$31,735,597	210,180,550	38,919,828	8,932,446	626,091	118.9	145	116	20.0%	18.9
\$280,711,908	\$64,047,435	\$83,860,535	203,723,813	56,690,101	21,327,681	1,941,327	6.3	670	561	16.3%	7.4
\$7,234,359	\$436,036	\$0	3,534,689	414,273	161,503	7,478	29.2	6	4	33.3%	28.2
\$480,116,590	\$121,443,392	\$117,040,858	427,106,107	97,033,281	37,568,668	3,095,033	154.4	1,143	961	15.9%	
	Expenses \$36,244,487 \$5,231,169 \$150,694,667 \$280,711,908 \$7,234,359	Expenses         Fare Revenues           \$36,244,487         \$7,751,154           \$5,231,169         \$949,204           \$150,694,667         \$48,259,563           \$280,711,908         \$64,047,435           \$7,224,359         \$436,036	Expenses         Fare Revenues         Capital Funds           \$36,244,487         \$7,751,154         \$1,444,726           \$5,231,169         \$949,204         \$0           \$150,694,667         \$48,259,563         \$31,735,597           \$280,711,908         \$64,047,435         \$83,860,535           \$7,234,359         \$436,036         \$0	Expenses         Fare Revenues         Capital Funds         Passenger Miles           \$36,244,487         \$7,751,154         \$1,444,726         8,306,781           \$5,231,169         \$949,204         \$0         1,360,274           \$150,694,667         \$48,259,563         \$31,735,597         210,180,550           \$280,711,908         \$64,047,435         \$83,860,535         203,723,813           \$7,234,359         \$436,036         \$0         3,534,689	Expenses         Fare Revenues         Capital Funds         Passenger Miles         Unlinked Trips           \$36,244,487         \$7,751,154         \$1,444,726         8,306,781         899,989           \$5,231,169         \$949,204         \$0         1,360,274         110,099           \$150,694,667         \$48,259,563         \$31,735,597         210,180,550         38,919,828           \$280,711,908         \$64,047,435         \$83,860,535         203,723,813         56,690,112           \$7,224,359         \$436,036         \$0         3,534,689         414,273	Expenses         Fare Revenues         Capital Funds         Passenger Miles         Unlinked Trips         Revenue Miles           \$36,244,487         \$7,751,154         \$1,444,726         8,306,781         899,899         5,948,183           \$5,231,169         \$949,204         \$0         1,366,274         110,090         1,198,855           \$150,694,667         \$48,259,563         \$31,735,597         210,180,550         38,919,828         8,932,446           \$280,711,908         \$64,047,435         \$83,860,535         203,723,813         56,690,101         21,327,681           \$7,234,359         \$436,036         \$0         3,554,689         414,273         161,503	Expenses         Fare Revenues         Capital Funds         Passenger Miles         Unlinked Trips         Revenue Miles         Revenue Hours           \$56,244,487         \$7,751,154         \$1,444,726         8,306,781         898,989         5,948,183         476,121           \$5,231,169         \$949,204         \$0         1,360,274         110,909         1,198,855         44,016           \$150,694,667         \$48,259,563         \$31,735,597         210,180,550         38,919,828         8,932,246         626,091           \$280,711,908         \$64,047,435         \$83,860,535         203,723,813         56,690,101         21,327,681         1,941,327           \$7,234,359         \$436,036         \$0         3,534,689         414,273         161,503         7,478	Operating Expenses         Fare Revenues \$36,244,487         Uses of \$7,751,154         Annual \$2,444,726         Annual \$1,444,726         Annual \$1,000,081         Annual Vehicle Revenue Miles \$1,444,726         Annual Vehicle Revenue Miles \$1,444,726         Annual Vehicle Revenue Miles \$1,544,818         Annual Vehicle Revenue Miles \$1,544,	Operating Expenses         Fare Revenues \$36,244,487         Uses of \$7,751,154         Annual Passenger Miles \$8,366,781         Annual Vehicle Unlinked Trips 89,989         Revenue Miles \$9,949,138         Revenue Hours 46,121         Route Miles Revenue Hours 61,144,726         Route Miles 89,989         Revenue Hours 5,948,183         476,121         0.0         267           \$150,694,667         \$48,259,563         \$31,735,597         210,180,550         38,919,828         8,939,246         626,091         118,9         145           \$280,711,908         \$64,047,435         \$83,860,535         23,723,813         56,690,101         21,327,681         1,941,327         6,3         670           \$7,234,359         \$436,036         \$0         3,534,689         414,273         161,503         7,478         29.2         6	Operating Expenses         Fare Revenues \$24,487         Uses of Capital Funds \$25,231,169         Annual Vehicle Agreement Miles Revenue Hours \$25,241,129         Annual Vehicle Agreement Mile	Operating Expenses         Fare Revenues \$\sigma_{844,87} \sigma_{77,751,154} \sigma_{850,231,169} \sig

#### Performance Measures Service Efficiency

	Operating Expenses per	Operating Expenses per				
Mode	Vehicle Revenue Mile	Vehicle Revenue Hour				
Demand Response	\$6.09	\$76.12				
Demand Response - Taxi	\$4.36	\$118.85				
Light Rail	\$16.87	\$240.69				
Bus	\$13.16	\$144.60				
Hybrid Rail	\$44.79	\$967.42				
Total	\$12.78	\$155.12				

	Service Effectiveness						
Mode	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	\$4.36	\$40.32	0.2	1.9			
Demand Response - Taxi	\$3.85	\$47.52	0.1	2.5			
Light Rail	\$0.72	\$3.87	4.4	62.2			
Bus	\$1.38	\$4.95	2.7	29.2			
Hybrid Rail	\$2.05	\$17.46	2.6	55.4			
Total	\$1.12	\$4.95	2.6	31.4			



Notes:

<sup>a</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

<sup>1</sup>Average 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.