

Tri-County Metropolitan Transportation District of Oregon

2018 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

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

Database Information

NTDID: 00008
 Reporter Type: Full Reporter

Service Area Statistics

382 Square Miles
 1,551,531 Population

Service Supplied

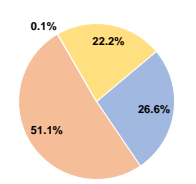
37,568,668 Annual Vehicle Revenue Miles (VRM)
 3,095,033 Annual Vehicle Revenue Hours (VRH)
 961 Vehicles Operated in Maximum Service (VOMS)
 1,143 Vehicles Available for Maximum Service (VAMS)

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%

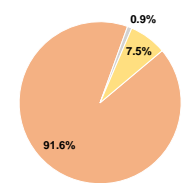
Operating Funding Sources



Sources of Capital Funds Expended

Fares and Directly Generated	\$0	0.0%
Local Funds	\$107,219,049	91.6%
State Funds	\$1,054,468	0.9%
Federal Assistance	\$8,767,341	7.5%
Total Capital Funds Expended	\$117,040,858	100.0%

Capital Funding Sources



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%
Reconciling OE Cash Expenditures	\$50,410,421	
Purchased Transportation (Reported Separately)	\$10,802,358 *	

Modal Characteristics

Modal Overview

Mode	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	-	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	

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 ⁴
Demand Response	\$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
Demand Response - Taxi	\$5,231,169	\$949,204	\$0	1,360,274	110,090	1,198,855	44,016	0.0	55	55	0.0%	0.0
Light Rail	\$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
Bus	\$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
Hybrid Rail	\$7,234,359	\$436,036	\$0	3,534,689	414,273	161,503	7,478	29.2	6	4	33.3%	28.2
Total	\$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%	31.4

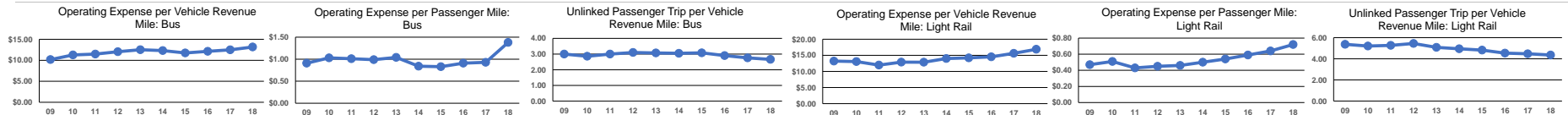
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per 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:

^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.