

2022 Annual Agency Profile - Central Oregon Intergovernmental Council dba Cascades East Transit (NTD ID 00057)

Mailing Address: 334 NE HAWTHORNE AVE
BEND, OR 97701-4727

<https://www.coic.org/transportation/>
Website: cascade-east-transit/

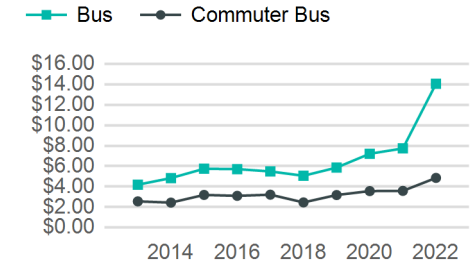
Geographic Coverage

Primary Urbanized Area	Bend, OR
Square Miles	42
Population	106,988
Other Areas Served:	Oregon Non-UZA
Service Area Population	156,297
Service Area Sq. Miles	78

Service Consumed

Annual Passenger Miles Traveled (PMT)	2,954,431
Annual Unlinked Trips (UPT)	423,611
Average Weekday UPT	1,522
Average Saturday UPT	731
Average Sunday UPT	600

Operating Expenses per Vehicle Revenue Mile



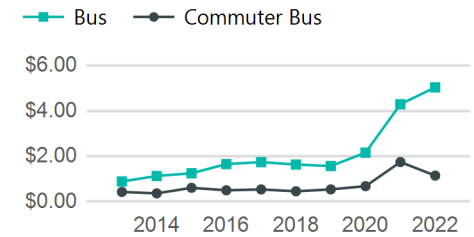
Assets

Revenue Vehicles	72
Service Vehicles	7
Facilities	4
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	973,038
Annual Vehicle/Passenger Car Revenue Hours (VRH)	54,445
Vehicles Operated in Maximum Service (VOMS)	41
Vehicles Available for Maximum Service (VAMS)	75

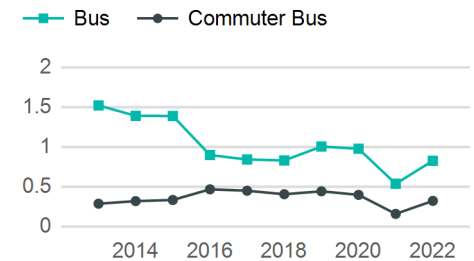
Operating Expenses per Passenger Mile



Modal Characteristics

	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Mode							
Commuter Bus	12	0	2,076,881	157,585	489,639	16,637	0.00
Bus	1	12	738,146	218,671	264,704	18,339	0.00
Demand Response	7	9	139,404	47,355	218,695	19,469	0.00
Total	20	21	2,954,431	423,611	973,038	54,445	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Commuter Bus	\$4.86	\$142.93	0.3	9.5	\$1.14	\$15.09
Bus	\$14.06	\$203.00	0.8	11.9	\$5.04	\$17.02
Demand Response	\$9.26	\$103.99	0.2	2.4	\$14.52	\$42.75
Total	\$8.35	\$149.24	0.4	7.8	\$2.75	\$19.18

2022 Annual Agency Profile - Central Oregon Intergovernmental Council dba Cascades East Transit (NTD ID 00057)

2022 Funding Breakdown

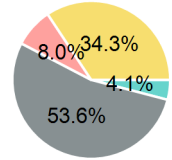
Summary of Operating Expenses (OE)

Labor	\$4,025,590	49.5%
Materials and Supplies	\$984,331	12.1%
Purchased Transportation	\$1,729,829	21.3%
Other Operating Expenses	\$1,385,571	17.1%
Total Operating Expenses	\$8,125,321	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$17,159</i>	

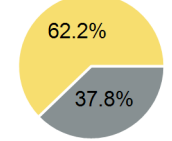
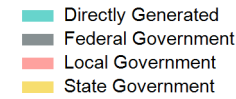
Sources of Operating Funds Expended

Directly Generated	\$330,875
Federal Government	\$4,361,893
Local Government	\$653,672
State Government	\$2,796,040
Total Operating Funds Expended	\$8,142,480

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$600,633
Local Government	\$0
State Government	\$986,834
Total Capital Funds Expended	\$1,587,467

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Commuter Bus	\$2,377,949	\$87,934
Bus	\$3,722,779	\$89,653
Demand Response	\$2,024,593	\$17,666
Total	\$8,125,321	\$195,253

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$261,126	\$0	\$373,512
\$522,446	\$0	\$0	\$0
\$430,383	\$0	\$0	\$0
\$952,829	\$261,126	\$0	\$373,512

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

OR02

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Commuter Bus	12	23	91.7%	7.5
Bus	13	22	87.5%	5.5
Demand Response	16	30	69.2%	9.1