

2023 Annual Agency Profile - Central Oregon Intergovernmental Council (NTD ID 00057)

Mailing Address: 334 NE HAWTHORNE AVE
Bend, OR

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

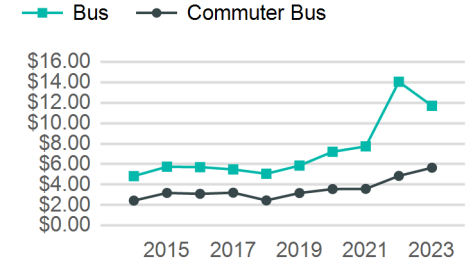
Geographic Coverage

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)	3,520,617
Annual Unlinked Trips (UPT)	503,039
Average Weekday UPT	1,707
Average Saturday UPT	723
Average Sunday UPT	591

Operating Expenses per Vehicle Revenue Mile



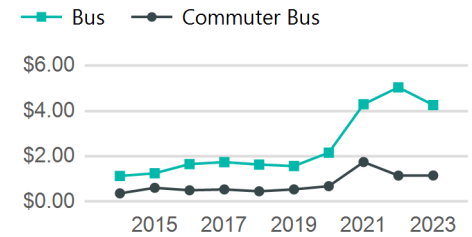
Assets

Revenue Vehicles	71
Service Vehicles	7
Facilities	4
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,050,277
Annual Vehicle/Passenger Car Revenue Hours (VRH)	62,674
Vehicles Operated in Maximum Service (VOMS)	40
Vehicles Available for Maximum Service (VAMS)	72

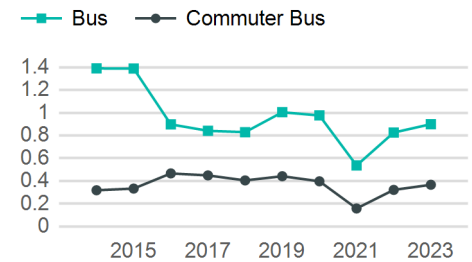
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	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
Bus	1	11	785,229	257,278	285,897	21,249	0.00
Commuter Bus	12	0	2,560,740	191,015	520,608	18,801	0.00
Demand Response	8	8	174,648	54,746	243,772	22,624	0.00
Vanpool	0	0	0	0	0	0	0.00
Total	21	19	3,520,617	503,039	1,050,277	62,674	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
Bus	\$11.71	\$157.55	0.9	12.1	\$4.26	\$13.01
Commuter Bus	\$5.66	\$156.66	0.4	10.2	\$1.15	\$15.42
Demand Response	\$11.50	\$123.89	0.2	2.4	\$16.05	\$51.20
Vanpool	\$0.00	\$0.00	0.0	0.0	\$0.00	\$0.00
Total	\$8.66	\$145.13	0.5	8.0	\$2.58	\$18.08

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2023 Funding Breakdown

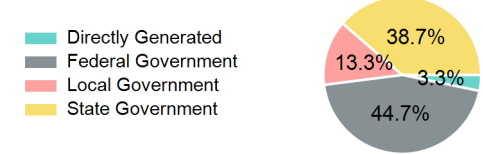
Summary of Operating Expenses (OE)

Labor	\$4,445,160	48.9%
Materials and Supplies	\$1,300,673	14.3%
Purchased Transportation	\$2,323,206	25.5%
Other Operating Expenses	\$1,027,056	11.3%
Total Operating Expenses	\$9,096,095	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$75,813</i>	

Sources of Operating Funds Expended

Directly Generated	\$296,960
Federal Government	\$4,067,710
Local Government	\$1,213,457
State Government	\$3,517,968
Total Operating Funds Expended	\$9,096,095

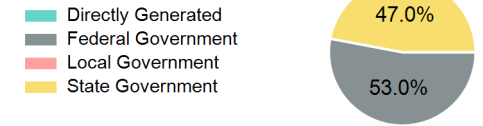
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$543,537
Local Government	\$0
State Government	\$482,856
Total Capital Funds Expended	\$1,026,393

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$3,347,736	\$130,010	\$0	\$7,294	\$36,139	\$0
Commuter Bus	\$2,945,428	\$157,550	\$0	\$6,269	\$0	\$165,412
Demand Response	\$2,802,931	\$9,400	\$82,534	\$723,327	\$5,418	\$0
Vanpool	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,096,095	\$296,960	\$82,534	\$736,890	\$41,557	\$165,412

Uses of Capital

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

OR02

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	12	21	75.0%	6.2
Commuter Bus	12	21	75.0%	8.1
Demand Response	16	30	87.5%	9.7
Vanpool	0	0	0.0%	0.0