http://www.trimet.org/

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

Tri-County Metropolitan Transportation District of Oregon (TriMet) 2014 Annual Agency Profile

General Manager: Mr. Neil McFarlane 503-962-2134

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| General Information Urbanized Area Statistics 2010 Consult Service Consumption Detabase Information | | | | | | | | Financial Information Sources of Operating Funds Expended Operating Funding Source | | | | | | |
|--|---|--|------------------------|--------------------------|--|---------------------|------------------|--|-------------|---|--|---|--------------------|-------------------------|
| Urbanized Area Statistics - 2010 Census Portland, OR-WA 524 Square Miles 1,849,898 Population 24 Pop. Rank out of 498 UZAs | | Service Consumption 516,666,002 Annual Passenger Miles (PMT) 99,493,577 Annual Unlinked Trips (UPT) 317,091 Average Weekday Unlinked Trips ^a 194,568 Average Saturday Unlinked Trips ^a | | | Database Information NTDID: 00008 Reporter Type: Full Reporter | | | Sources of Operating F Fare Revenues Local Funds | | | Funds Expended \$118,798,736 \$204,705,841 | 27.3% 47.1% | J | |
| | | | | | | | | State Funds Federal Assistance | | \$782,928 | 0.2% 20.7% | 0.2% 20 | .7% 4.7% | |
| | | | | | | | | | | \$90,231,995 | | | | |
| Other UZAs Served | 11 01 400 0EAS | | verage Sunday U | | | | | | | er Funds | \$20,535,153 | 4.7% | | |
| 0 Oregon Non-UZA Service Area Statistics 533 Square Miles | | 143,000 7 | werage Sunday S | | | | | Total Operating Funds Expended | | | \$435,054,653 | 100.0% | | 27.3% |
| | | Serv | ice Supplied | | | | | Sources of Capital I | | | Funds Expended | | 47.1% | |
| | | 34,933,108 | Annual Vehicle Rev | venue Miles (VRM) | | | | Fare Revenues | | | \$0 | \$0 0.0% | | |
| 1,542,044 Population | 2,719,347 Annual Vehicle Revenue Hours (VRH) 894 Vehicles Operated in Maximum Service (VOMS) | | | | | | | Loc | al Funds | \$279,039,876 | 71.4% | | | |
| | | | | | | | State Funds | | \$6,251,226 | 1.6% | | | | |
| | | 1,063 \ | ehicles Available | for Maximum Servic | e (VAMS) | | | | Federal As | sistance | \$105,312,180 | 27.0% | | |
| | | | | | | | | | Oth | er Funds | \$0 | 0.0% | Capital Fun | ding Sources |
| | | | Modal Chara | cteristics | | | | Total | Capital Fu | nds Expended | \$390,603,282 | 100.0% | | |
| | Vehicles C | | | | | | | | | | | | 1.6% | 27.0% |
| Modal Overview | in Maximum Service | | | | s of Capital Funds Facilities and | | | Summary of Operatin | | | ig Expenses (OE) | | | |
| Mode | Directly Operated | Purchased Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total | Colo | www.Wogco | Popofito | \$309,205,753 | 78.8% | | |
| Demand Response | Operated | 220 | \$13.261 | \$779.678 | \$0 | \$0 | \$792.939 | ,, | | \$309,205,753 \$43,589,528 | 11.1% | | | |
| Demand Response - Taxi | | 50 | \$13,261 | \$779,678 \$0 | \$0 \$0 | \$0 \$0 | \$792,939 \$0 | | | \$43,589,528 \$26,350,283 | 6.7% | | | |
| Light Rail | 104 | 50 | \$32,793,626 | \$294,123,243 | \$8,113,169 | \$0 \$1,773,708 | \$336,803,746 | | | \$13,192,838 | 3.4% | | | |
| Bus | 516 | | \$37,723,830 | \$6,874,573 | \$6,614,208 | \$1,569,177 | \$52,781,788 | | | \$392,338,402 | 100.0% | | 71.4% | |
| Hybrid Rail | 516 | 4 | \$37,723,830 | \$0,874,575 | \$0,014,208 | \$1,569,177 | \$224,808 | Reconcilina OE | | | \$33,549,227 | 100.0% | | |
| Total | 620 | 4 274 | \$0 \$70,530,717 | \$302,002,302 | م ں \$14,727,377 | \$3,342,885 | \$390,603,281 | | | | \$33,549,ZZ7 | | | |
| Iotai | 020 | 214 | \$70,550,717 | \$302,002,302 | \$14,121,311 | \$3,342,00 J | \$350,003,201 | Purchased Transportation (Reported Separately) | | \$9,167,023 * | , | | | |
| Operation Characteristics | Operating | | Uses of | Annual | Annual | Annual Vehicle | Annual Vehicle | Fixed Guid | | icles Available for Maximum | Vehicles Operated in Maximum | | Percent | Average Fleet Age in |
| Mode | Expenses | Fare Revenues | Capital Funds | Passenger Miles | Unlinked Trips | Revenue Miles | Revenue Hours | Route | | Service | Service | Sc | are Vehicles | Years ¹ |
| Demand Response | \$32,761,113 | \$5,168,822 | \$792,939 | 9,033,755 | 927,320 | 6,541,886 | 475,234 | | 0.0 | 268 | 220 | -1 | 17.9% | 3.7 |
| Demand Response - Taxi | \$3,702,637 | \$610,351 | \$0 | 1,119,283 | 109,501 | 941,958 | 37,184 | | 0.0 | 50 | 50 | | 0.0% | |
| _ight Rail | \$108,121,769 | \$46,404,323 | \$336,803,746 | 215,898,026 | 38,194,524 | 7,723,744 | 528,900 | | 104.3 | 131 | 104 | | 20.6% | 17.0 |
| Bus | \$240,939,589 | \$65,529,184 | \$52,781,788 | 286,304,909 | 59,749,842 | 19,562,116 | 1,670,498 | | 3.3 | 608 | 516 | | 15.1% | 11.4 |
| Hybrid Rail | \$6,813,294 | \$554,133 | \$224,808 | 4,310,029 | 512,390 | 163,404 | 7,531 | | 29.2 | 6 | 4 | | 33.3% | 24.2 |
| Total | \$392,338,402 | \$118,266,813 | \$390,603,281 | 516,666,002 | 99,493,577 | 34,933,108 | 2,719,347 | 1 | 136.8 | 1,063 | 894 | | 15.9% | |
| Performance Measures | Service Efficiency | | | | | | | Service Effectiveness | | | | | | |
| | Operating Expenses per | | Operating Expenses per | | | | Operating Ex | | | | Unlinked Trips per | | Unlinked Trips per | |
| Mode | Ve | hicle Revenue Mile | Veh | icle Revenue Hour | | Mode | | | Unlinked F | Passenger Trip | Vehicle Reve | | Vehicle R | evenue Hour |
| Demand Response | | \$5.01 | | \$68.94 | | Demand Response | | \$3.63 | | \$35.33 | | 0.1 | | 2.0 |
| Demand Response - Taxi | | \$3.93 | | \$99.58 | | Demand Response | e - Taxi | \$3.31 | | \$33.81 | | 0.1 | | 2.9 |
| ight Rail | | \$14.00 | | \$204.43 | | Light Rail | | \$0.50 | | \$2.83 | | 4.9 | | 72.2 |
| Bus | | \$12.32 | | \$144.23 | | Bus | | \$0.84 | | \$4.03 | | 3.1 | | 35.8 |
| Hybrid Rail | | \$41.70 | | \$904.70 | | Hybrid Rail | | \$1.58 | | \$13.30 | | 3.1 | | 68.0 |
| Total | | \$11.23 | | \$144.28 | | Total | | \$0.76 | | \$3.94 | | 2.8 | | 36.6 |
| Operating Expense per Vehicle Revenue Mile: Bus | | Mile: Bus | | | | | | pense per Vehicle Mile: Light Rail | | Operating Expense per Passenger Mile: Light Rail | | Unlinked Passenger Trip per Vehicle Revenue Mile: Light Rail | | |
| 15.00 | \$1.50 | | | 4.00 | | \$15.00 | | | \$0.60 | | 6.00 | | **** | |
| \$10.00 \$5.00 | \$1.00 | | | 3.00 | | \$10.00 | | | \$0.40 | | 4.00 | | | |

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Notes: ^aAverage Unlinked Trips not available for Demand Response Taxi.

¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

\$0.00

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. Financial Information updated 7/12/2016

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