

Salem Area Mass Transit District

2015 Annual Agency Profile

General Manager: Mr. Allan Pollock
503-588-2424

General Information

Urbanized Area Statistics - 2010 Census

156 Salem, OR
76 Square Miles
236,632 Population
156 Pop. Rank out of 498 UZAs

Other UZAs Served

0 Oregon Non-UZA; 24 Portland, OR-WA

Service Consumption

15,268,397 Annual Passenger Miles (PMT)
4,025,941 Annual Unlinked Trips (UPT)
15,887 Average Weekday Unlinked Trips
385 Average Saturday Unlinked Trips
59 Average Sunday Unlinked Trips

Database Information

NTDID: 00025
Reporter Type: Full Reporter

Service Area Statistics

76 Square Miles
236,632 Population

Service Supplied

7,973,797 Annual Vehicle Revenue Miles (VRM)
492,778 Annual Vehicle Revenue Hours (VRH)
269 Vehicles Operated in Maximum Service (VOMS)
305 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

Modal Overview

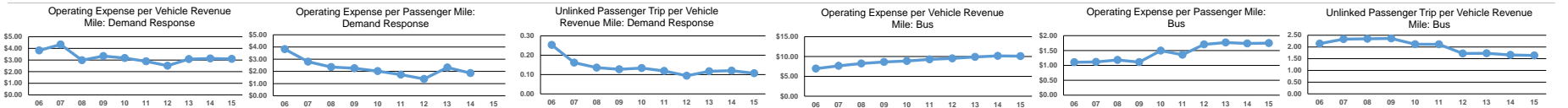
| Model Overview | | Vehicles Operated in Maximum Service | | Uses of Capital Funds | | | | | Total |
|-----------------|--|---|-----------------------------|-----------------------|--------------------------|----------------------------|-----------|-----------|-------|
| | | Directly Operated | Purchased Transportation | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | | |
| Bus | | 53 | - | \$80,219 | \$53,604 | \$193,024 | \$274,099 | \$600,946 | |
| Demand Response | | - | 185 | \$193,438 | \$42,754 | \$22,432 | \$65,809 | \$324,433 | |
| Vanpool | | - | 31 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Total | | 53 | 216 | \$273,657 | \$96,358 | \$215,456 | \$339,908 | \$925,379 | |

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 ¹ |
|-----------------|--------------------|---------------|-----------------------|------------------------|-----------------------|------------------------------|------------------------------|--|--|--------------------------------------|------------------------|---|
| Bus | \$20,770,369 | \$2,623,816 | \$600,946 | 11,867,740 | 3,370,966 | 2,059,616 | 155,246 | 0.0 | 64 | 53 | 17.2% | 8.6 |
| Demand Response | \$16,435,602 | \$226,675 | \$324,433 | (Waived) | 567,756 | 5,316,303 | 324,091 | 0.0 | 209 | 185 | 11.5% | 5.5 |
| Vanpool | \$391,998 | \$481,530 | \$0 | 3,400,657 | 87,219 | 597,878 | 13,441 | 0.0 | 32 | 31 | 3.1% | 1.9 |
| Total | \$37,597,969 | \$3,332,021 | \$925,379 | 15,268,397 | 4,025,941 | 7,973,797 | 492,778 | 0.0 | 305 | 269 | 11.8% | |

Performance Measures

| Service Efficiency | | | Service Effectiveness | | | |
|--------------------|---|---|---------------------------------------|--|---|---|
| Mode | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour | Operating Expenses per Passenger Mile | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
| Bus | \$10.08 | \$133.79 | \$1.75 | \$6.16 | 1.6 | 21.7 |
| Demand Response | \$3.09 | \$50.71 | (Waived) | \$28.95 | 0.1 | 1.8 |
| Vanpool | \$0.66 | \$29.16 | \$0.12 | \$4.49 | 0.1 | 6.5 |
| Total | \$4.72 | \$76.30 | \$2.46 | \$9.34 | 0.5 | 8.2 |



Notes:

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

Financial Information

Sources of Operating Funds Expended

| | | |
|---------------------------------------|---------------------|---------------|
| Fare Revenues | \$3,332,021 | 8.8% |
| Local Funds | \$6,135,064 | 16.1% |
| State Funds | \$7,036,647 | 18.5% |
| Federal Assistance | \$21,081,740 | 55.4% |
| Other Funds | \$474,345 | 1.2% |
| Total Operating Funds Expended | \$38,059,817 | 100.0% |

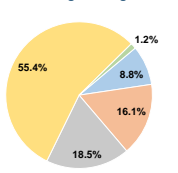
Sources of Capital Funds Expended

| | | |
|-------------------------------------|------------------|---------------|
| Fare Revenues | \$0 | 0.0% |
| Local Funds | \$298,762 | 32.3% |
| State Funds | \$0 | 0.0% |
| Federal Assistance | \$626,617 | 67.7% |
| Other Funds | \$0 | 0.0% |
| Total Capital Funds Expended | \$925,379 | 100.0% |

Summary of Operating Expenses (OE)

| | | |
|--|---------------------|---------------|
| Salary, Wages, Benefits | \$19,858,743 | 52.8% |
| Materials and Supplies | \$2,777,028 | 7.4% |
| Purchased Transportation | \$12,835,653 | 34.1% |
| Other Operating Expenses | \$2,126,545 | 5.7% |
| Total Operating Expenses | \$37,597,969 | 100.0% |
| Reconciling OE Cash Expenditures | \$461,848 | |
| Purchased Transportation (Reported Separately) | | |

Operating Funding Sources



Capital Funding Sources

