

# Tri-County Metropolitan Transportation District of Oregon

2016 Annual Agency Profile

General Manager: Mr. Neil McFarlane

## 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

507,767,933 **Annual Passenger Miles (PMT)**  
101,702,561 **Annual Unlinked Trips (UPT)**  
322,154 **Average Weekday Unlinked Trips<sup>1</sup>**  
197,318 **Average Saturday Unlinked Trips<sup>1</sup>**  
149,804 **Average Sunday Unlinked Trips<sup>1</sup>**

### Database Information

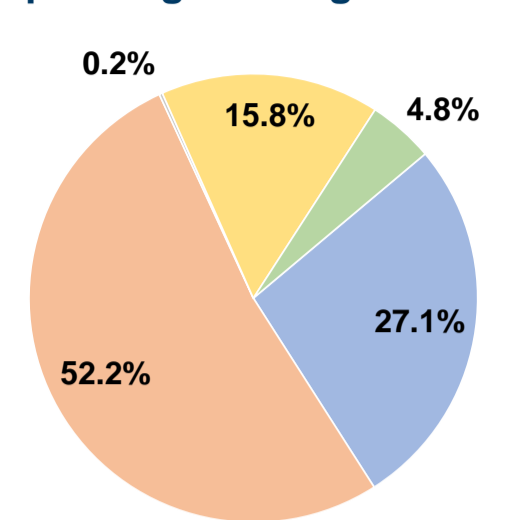
NTDID: 00008  
Reporter Type: Full Reporter

## Financial Information

### Sources of Operating Funds Expended

Fare Revenues	\$125,705,014	27.1%
Local Funds	\$242,388,939	52.2%
State Funds	\$1,100,031	0.2%
Federal Assistance	\$73,352,000	15.8%
Other Funds	\$22,072,706	4.8%
<b>Total Operating Funds Expended</b>	<b>\$464,618,690</b>	100.0%

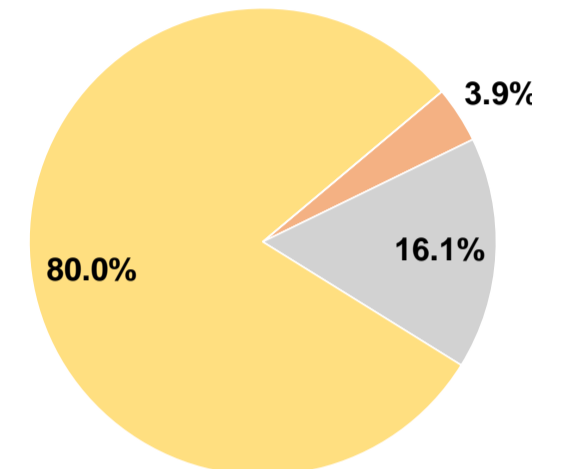
### Operating Funding Sources



### Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$5,216,498	3.9%
State Funds	\$21,463,789	16.1%
Federal Assistance	\$106,998,401	80.0%
Other Funds	\$0	0.0%
<b>Total Capital Funds Expended</b>	<b>\$133,678,688</b>	100.0%

### Capital Funding Sources



### Service Area Statistics

534 **Square Miles**  
1,560,803 **Population**

### Service Supplied

37,330,498 **Annual Vehicle Revenue Miles (VRM)**  
2,999,817 **Annual Vehicle Revenue Hours (VRH)**  
950 **Vehicles Operated in Maximum Service (VOMS)**  
1,135 **Vehicles Available for Maximum Service (VAMS)**

## Modal Characteristics

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Demand Response	-	226	\$4,721,118	\$313,469	\$5,398	\$0	\$5,039,985
Demand Response - Taxi	-	70	\$0	\$0	\$0	\$0	\$0
Light Rail	116	-	\$17,012,736	\$31,486,131	\$12,197,954	\$825,715	\$61,522,536
Bus	534	-	\$38,807,009	\$23,023,026	\$3,688,903	\$1,410,706	\$66,929,644
Hybrid Rail	-	4	\$0	\$156,078	\$30,445	\$0	\$186,523
<b>Total</b>	<b>650</b>	<b>300</b>	<b>\$60,540,863</b>	<b>\$54,978,704</b>	<b>\$15,922,700</b>	<b>\$2,236,421</b>	<b>\$133,678,688</b>

### Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$303,717,655	71.3%
Materials and Supplies	\$37,224,203	8.7%
Purchased Transportation	\$29,357,359	6.9%
Other Operating Expenses	\$55,793,660	13.1%
<b>Total Operating Expenses</b>	<b>\$426,092,877</b>	100.0%
Reconciling OE Cash Expenditures	\$28,424,688	
Purchased Transportation (Reported Separately)	\$10,101,125 *	

## 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 <sup>a</sup>
Demand Response	\$33,364,427	\$7,312,066	\$5,039,985	8,551,496	925,818	6,350,618	487,856	0.0	268	226	15.7%	4.3
Demand Response - Taxi	\$4,938,111	\$1,095,793	\$0	1,481,489	138,744	1,261,282	50,665	0.0	70	70	0.0%	0.0
Light Rail	\$128,642,637	\$49,059,712	\$61,522,536	216,465,191	40,198,185	8,856,111	616,337	118.9	143	116	18.9%	16.7
Bus	\$251,249,183	\$66,843,094	\$66,929,644	277,385,619	59,982,440	20,698,766	1,837,409	6.3	648	534	17.6%	9.4
Hybrid Rail	\$7,898,519	\$540,148	\$186,523	3,884,138	457,374	163,721	7,550	29.2	6	4	33.3%	26.2
<b>Total</b>	<b>\$426,092,877</b>	<b>\$124,850,813</b>	<b>\$133,678,688</b>	<b>507,767,933</b>	<b>101,702,561</b>	<b>37,330,498</b>	<b>2,999,817</b>	<b>154.4</b>	<b>1,135</b>	<b>950</b>	<b>16.3%</b>	

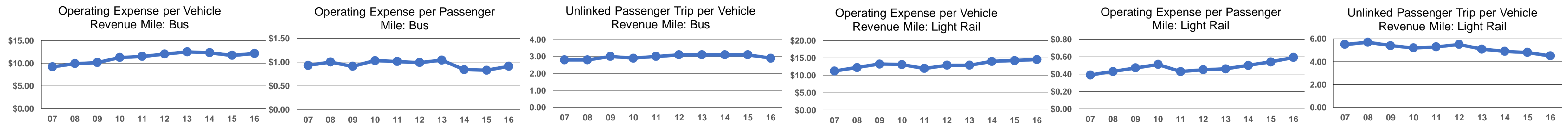
## Performance Measures

### Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$5.25	\$68.39
Demand Response - Taxi	\$3.92	\$97.47
Light Rail	\$14.53	\$208.72
Bus	\$12.14	\$136.74
Hybrid Rail	\$48.24	\$1,046.16
<b>Total</b>	<b>\$11.41</b>	<b>\$142.04</b>

### 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	\$3.90	\$36.04	0.2	1.9
Demand Response - Taxi	\$3.33	\$35.59	0.1	2.7
Light Rail	\$0.59	\$3.20	4.5	65.2
Bus	\$0.91	\$4.19	2.9	32.7
Hybrid Rail	\$2.03	\$17.27	2.8	60.6
<b>Total</b>	<b>\$0.84</b>	<b>\$4.19</b>	<b>2.7</b>	<b>33.9</b>



### Notes:

<sup>a</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

<sup>1</sup>Average 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.