

2022 Annual Agency Profile - Tri-County Metropolitan Transportation District of Oregon (NTD ID 00008)

Mailing Address: 1800 SW 1st Ave Ste 300
Portland, OR 97201-5354

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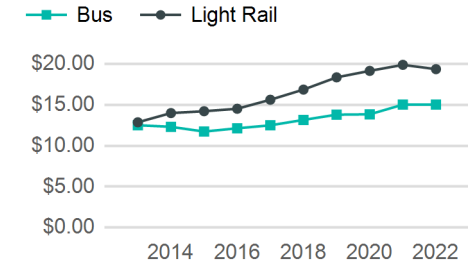
Geographic Coverage

Primary Urbanized Area	Portland, OR--WA
Square Miles	519
Population	2,104,238
Other Areas Served:	Oregon Non-UZA
Service Area Population	1,558,315
Service Area Sq. Miles	383

Service Consumed

Annual Passenger Miles Traveled (PMT)	201,423,986
Annual Unlinked Trips (UPT)	49,615,343
Average Weekday UPT	152,590
Average Saturday UPT	107,764
Average Sunday UPT	87,740

Operating Expenses per Vehicle Revenue Mile



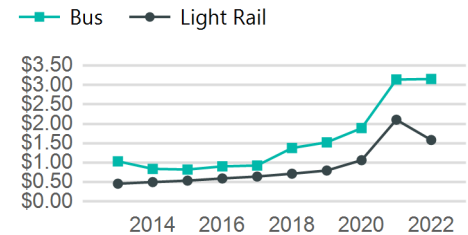
Assets

Revenue Vehicles	1,198
Service Vehicles	347
Facilities	227
Lane Miles	6.9
Track Miles	149.04

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	32,435,991
Annual Vehicle/Passenger Car Revenue Hours (VRH)	2,712,704
Vehicles Operated in Maximum Service (VOMS)	753
Vehicles Available for Maximum Service (VAMS)	1,124

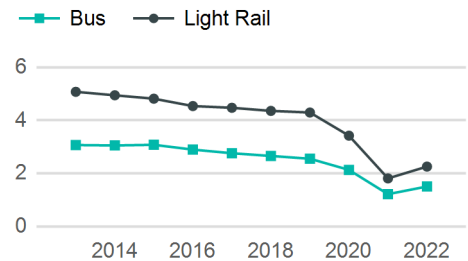
Operating Expenses per Passenger Mile



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
Light Rail	94	0	100,621,469	18,589,527	8,232,882	589,271	118.91
Hybrid Rail	0	4	836,725	103,198	103,837	5,095	29.22
Bus	498	0	96,334,242	30,484,694	20,225,984	1,851,028	7.03
Demand Response	0	157	3,631,550	437,924	3,873,288	267,310	0.00
Total	592	161	201,423,986	49,615,343	32,435,991	2,712,704	155.16

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
Light Rail	\$19.37	\$270.61	2.3	31.5	\$1.58	\$8.58
Hybrid Rail	\$85.57	\$1,743.94	1.0	20.3	\$10.62	\$86.10
Bus	\$15.04	\$164.30	1.5	16.5	\$3.16	\$9.98
Demand Response	\$8.66	\$125.49	0.1	1.6	\$9.24	\$76.60
Total	\$15.60	\$186.54	1.5	18.3	\$2.51	\$10.20

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2022 Funding Breakdown

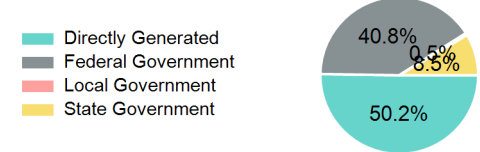
Summary of Operating Expenses (OE)

Labor	\$357,005,870	70.6%
Materials and Supplies	\$54,414,744	10.8%
Purchased Transportation	\$24,244,116	4.8%
Other Operating Expenses	\$70,351,280	13.9%
Total Operating Expenses	\$506,016,010	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$80,393,600</i>	
<i>Purchased Transportation Reported Separately</i>	<i>\$11,400,544</i>	

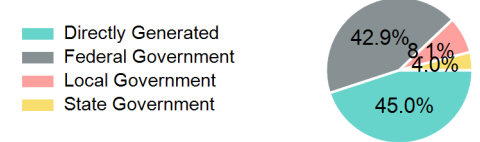
Sources of Operating Funds Expended

Directly Generated	\$300,380,167
Federal Government	\$243,694,016
Local Government	\$2,739,780
State Government	\$50,996,191
Total Operating Funds Expended	\$597,810,154

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$104,605,997
Federal Government	\$99,908,523
Local Government	\$18,890,247
State Government	\$9,213,909
Total Capital Funds Expended	\$232,618,676

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Light Rail	\$159,463,940	\$19,171,210	\$37,597,897	\$55,252,157	\$9,612,001	\$0
Hybrid Rail	\$8,885,374	\$74,761	\$0	\$0	\$0	\$0
Bus	\$304,122,876	\$28,943,622	\$8,132,352	\$6,417,936	\$114,138,528	\$1,467,805
Demand Response	\$33,543,820	\$5,751,426	\$0	\$0	\$0	\$0
Total	\$506,016,010	\$53,941,019	\$45,730,249	\$61,670,093	\$123,750,529	\$1,467,805

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

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)
Equipment - Automobiles - 25%; Equipment - Trucks and other Rubber Tire Vehicles - 25%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 1%; Infrastructure - LR - Light Rail - 7%; Infrastructure - YR - Hybrid Rail - 3%; Rolling Stock - BU - Bus - 0%; Rolling Stock - CU - Cutaway - 60%; Rolling Stock - LR - Light Rail Vehicle - 18%; Rolling Stock - RP - Commuter Rail Passenger Coach - 0%; Rolling Stock - RS - Commuter Rail Self-Propelled Passenger Car - 0%; Rolling Stock - VN - Van - 25%	Light Rail	94	141	79.0%	22.7
	Hybrid Rail	4	6	50.0%	32.2
	Bus	498	696	39.8%	6.4
	Demand Response	157	281	50.0%	4.6