

2022 Annual Agency Profile - Clackamas County Social Services (NTD ID 00363)

Mailing Address: 2051 KAEN RD
OREGON CITY, OR 97045-4035

Website: <https://www.clackamas.us/socialservices/transportation.html>

Service Consumed

Annual Unlinked Trips (UPT) 93,580

Portland, OR--WA,Portland, OR--WA,Oregon Non-UZA

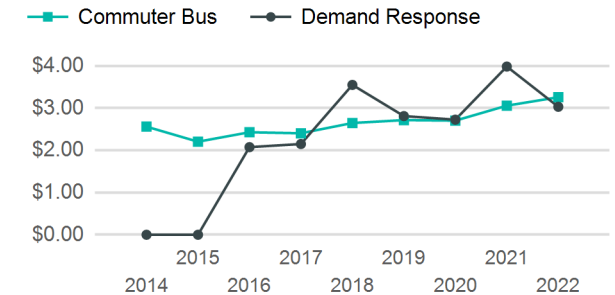
Assets

Revenue Vehicles 17
Service Vehicles 0
Facilities 0

Service Supplied

Annual Vehicle Revenue Miles (VRM) 607,628
Annual Vehicle Revenue Hours (VRH) 33,151
Vehicles Operated in Maximum Service (VOMS) 24

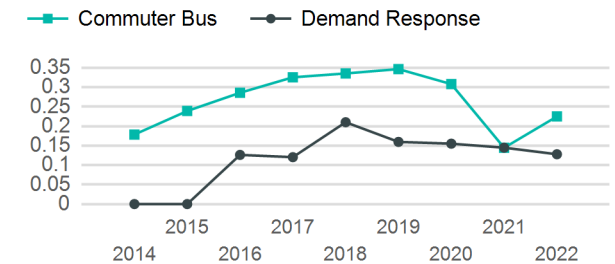
Operating Expenses per Vehicle Revenue Mile



Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Commuter Bus	43,034	0	2	191,457	6,924
Demand Response	35,304	19	0	276,045	18,753
Bus	15,242	0	3	140,126	7,474
Total	93,580	19	5	607,628	33,151

Unlinked Passenger Trip per Vehicle Revenue Mile



Mode	Service Efficiency		Service Effectiveness		
	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per UPT
Commuter Bus	\$3.26	\$90.08	0.2	6.2	\$14.49
Demand Response	\$3.03	\$44.62	0.1	1.9	\$23.70
Bus	\$4.21	\$78.95	0.1	2.0	\$38.72
Total	\$3.37	\$61.86	0.2	2.8	\$21.91

2022 Annual Agency Profile - Clackamas County Social Services (NTD ID 00363)

2022 Funding Breakdown

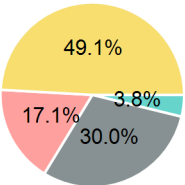
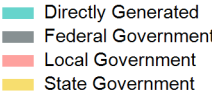
Summary of Operating Expenses (OE)

Sources of Operating Funds Expended

Operating Funding Sources

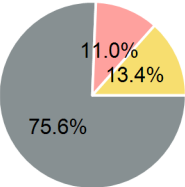
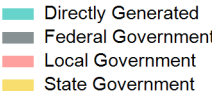
Mode	Operating Expenses	Fare Revenues
Commuter Bus	\$623,683	\$73,500
Demand Response	\$836,801	\$0
Bus	\$590,101	\$4,355
Total	\$2,050,585	\$77,855

Directly Generated	\$77,855
Federal Government	\$614,200
Local Government	\$351,240
State Government	\$1,007,290
Total Operating Funds Expended	\$2,050,585



Capital Funding Sources

Sources of Capital Funds Expended



Directly Generated	\$0
Federal Government	\$226,678
Local Government	\$32,926
State Government	\$40,169
Total Capital Funds Expended	\$299,773

2022 Asset Management

Transit Asset Management (TAM) Tier	Tier II	TAM Sponsor NTD ID	0R02
-------------------------------------	---------	--------------------	------

Metrics

2022 Performance Measure - Asset - 2023 Target
(% not in State of Good Repair)

Mode	Average Fleet Age in Years
Commuter Bus	0.0
Demand Response	4.6
Bus	3.0

Equipment - Automobiles - 8%
Equipment - Trucks and other Rubber Tire Vehicles - 45%
Facility - Administrative / Maintenance Facilities - 2%
Facility - Passenger / Parking Facilities - 0%
Rolling Stock - AB - Articulated Bus - 20%
Rolling Stock - AO - Automobile - 50%
Rolling Stock - BR - Over-the-road Bus - 78%
Rolling Stock - BU - Bus - 25%
Rolling Stock - CU - Cutaway - 38%
Rolling Stock - MV - Minivan - 34%
Rolling Stock - SV - Sports Utility Vehicle - 31%
Rolling Stock - VN - Van - 40%