

2024 Annual Agency Profile - Tri-County Metropolitan Transportation District of Oregon (NTD ID 00008)

Mailing Address: 101 SW Main St Ste 700
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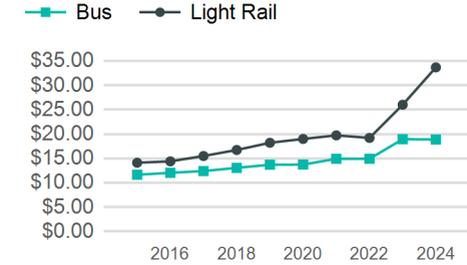
Geographic Coverage

Primary Urbanized Area	Portland, OR--WA
Square Miles	519
Population	2,104,238
Other Areas Served:	Oregon Non-UZA
Service Area Population	1,512,100
Service Area Sq. Miles	376

Service Consumed

Annual Passenger Miles Traveled (PMT)	252,692,511
Annual Unlinked Trips (UPT)	64,748,819
Average Weekday UPT	198,081
Average Saturday UPT	144,552
Average Sunday UPT	122,017

Operating Expenses per Vehicle Revenue Mile



Assets

Revenue Vehicles	1,442
Service Vehicles	405
Facilities	235
Lane Miles	6.9
Track Miles	157.18

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	7,469,643
Annual Vehicle/Passenger Car Revenue Hours (VRH)	543,973
Vehicles Operated in Maximum Service (VOMS)	804
Vehicles Available for Maximum Service (VAMS)	1,220

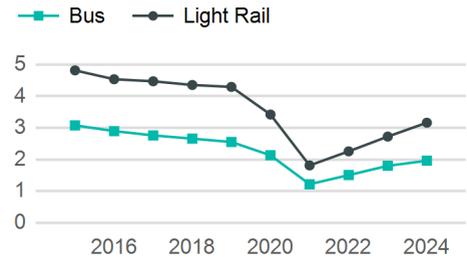
Operating Expenses per Passenger Mile



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
Demand Response	0	240	5,423,797	639,576	5,571,182	412,433	0.00
Light Rail	102	0	105,192,826	23,393,585	7,395,676	540,351	118.90
Bus	459	0	141,161,285	40,600,671	20,688,446	1,887,545	11.20
Street Car Rail	0	0	0	0	0	0	0.00
Hybrid Rail	0	3	914,603	114,987	73,967	3,622	29.20
Total	561	243	252,692,511	64,748,819	33,729,271	2,843,951	159.30

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
Demand Response	\$10.77	\$145.44	0.1	1.6	\$11.06	\$93.79
Light Rail	\$33.96	\$464.84	3.2	43.3	\$2.39	\$10.74
Bus	\$19.03	\$208.60	2.0	21.5	\$2.79	\$9.70
Street Car Rail	\$0.00	\$0.00	0.0	0.0	\$0.00	\$0.00
Hybrid Rail	\$153.20	\$3,128.65	1.6	31.7	\$12.39	\$98.55
Total	\$21.23	\$251.84	1.9	22.8	\$2.83	\$11.06

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2024 Funding Breakdown

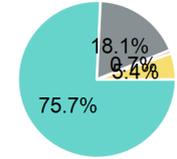
Summary of Operating Expenses (OE)

Labor	\$455,967,175	63.7%
Materials and Supplies	\$73,358,875	10.2%
Purchased Transportation	\$40,683,830	5.7%
Other Operating Expenses	\$146,223,640	20.4%
Total Operating Expenses	\$716,233,520	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$256,960,378</i>	
<i>Purchased Transportation Reported Separately</i>	<i>\$14,186,475</i>	

Sources of Operating Funds Expended

Directly Generated	\$615,323,351
Federal Government	\$147,412,778
Local Government	\$5,958,722
State Government	\$43,622,116
Total Operating Funds Expended	\$812,316,967

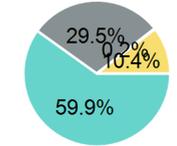
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$109,457,460
Federal Government	\$53,824,873
Local Government	\$312,310
State Government	\$19,017,440
Total Capital Funds Expended	\$182,612,083

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Demand Response	\$59,986,104	\$8,815,953
Light Rail	\$251,178,563	\$19,950,574
Bus	\$393,736,886	\$30,563,164
Street Car Rail	\$0	\$381,406
Hybrid Rail	\$11,331,967	\$67,150
Total	\$716,233,520	\$59,778,247

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$14,059,699	\$58,534	\$49,750	\$0
\$25,104,131	\$58,327,642	\$22,502,555	\$1,286,357
\$18,319,694	\$19,639,427	\$18,194,128	\$5,070,167
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$57,483,524	\$78,025,603	\$40,746,433	\$6,356,524

2024 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Demand Response	240	388	61.7%	2.2
Light Rail	102	142	39.2%	24.4
Bus	459	685	49.2%	7.7
Street Car Rail	0	0	0.0%	0.0
Hybrid Rail	3	5	66.7%	37.8