

2024 Annual Agency Profile - Central Oregon Intergovernmental Council (NTD ID 00057)

Mailing Address: 334 NE HAWTHORNE AVE
Bend, OR

<https://www.coic.org/transportation/c>
Website: ascade-east-transit/

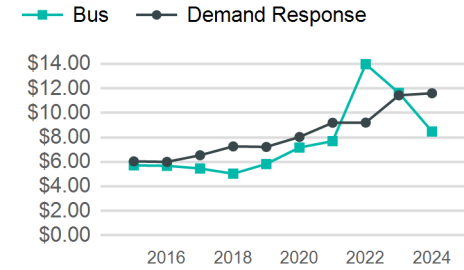
Geographic Coverage

Primary Urbanized Area	Bend, OR
Square Miles	42
Population	106,988
Other Areas Served:	Oregon Non-UZA
Service Area Population	156,297
Service Area Sq. Miles	78

Service Consumed

Annual Passenger Miles Traveled (PMT)	5,807,256
Annual Unlinked Trips (UPT)	657,329
Average Weekday UPT	2,234
Average Saturday UPT	1,181
Average Sunday UPT	649

Operating Expenses per Vehicle Revenue Mile



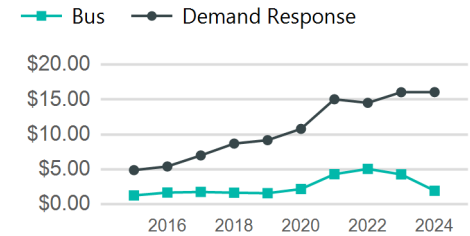
Assets

Revenue Vehicles	92
Service Vehicles	7
Facilities	4
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,597,966
Annual Vehicle/Passenger Car Revenue Hours (VRH)	83,382
Vehicles Operated in Maximum Service (VOMS)	90
Vehicles Available for Maximum Service (VAMS)	113

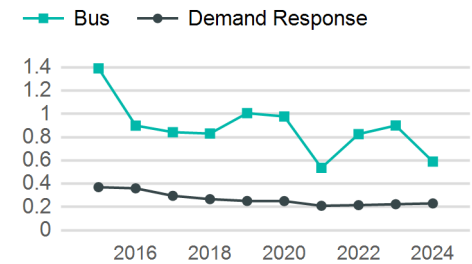
Operating Expenses per Passenger Mile



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	8	8	200,196	63,794	275,714	25,582	0.00
Bus	14	13	4,045,769	537,531	911,038	47,981	0.00
Vanpool	0	47	1,561,291	56,004	411,214	9,819	0.00
Total	22	68	5,807,256	657,329	1,597,966	83,382	0.00

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	\$11.66	\$125.72	0.2	2.5	\$16.07	\$50.41
Bus	\$8.54	\$162.13	0.6	11.2	\$1.92	\$14.47
Vanpool	\$0.85	\$35.40	0.1	5.7	\$0.22	\$6.21
Total	\$7.10	\$136.04	0.4	7.9	\$1.95	\$17.26

2024 Annual Agency Profile - Central Oregon Intergovernmental Council (NTD ID 00057)

2024 Funding Breakdown

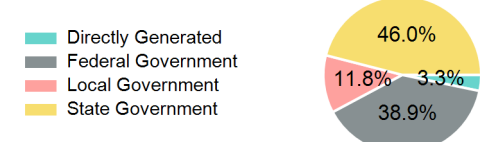
Summary of Operating Expenses (OE)

Labor	\$5,277,632	46.5%
Materials and Supplies	\$1,601,948	14.1%
Purchased Transportation	\$3,273,214	28.9%
Other Operating Expenses	\$1,190,293	10.5%
Total Operating Expenses	\$11,343,087	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$343,340</i>	

Sources of Operating Funds Expended

Directly Generated	\$379,999
Federal Government	\$4,513,746
Local Government	\$1,367,827
State Government	\$5,335,540
Total Operating Funds Expended	\$11,597,112

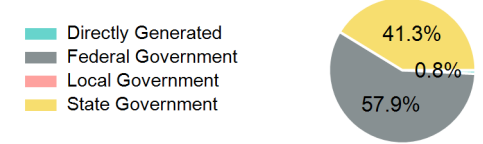
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$20,672
Federal Government	\$1,485,666
Local Government	\$0
State Government	\$1,057,810
Total Capital Funds Expended	\$2,564,148

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Demand Response	\$3,216,166	\$13,576
Bus	\$7,779,323	\$325,183
Vanpool	\$347,598	\$440
Total	\$11,343,087	\$339,199

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$296,743	\$27,131	\$0	\$0
\$1,077,802	\$374,503	\$549,189	\$238,779
\$0	\$0	\$0	\$0
\$1,374,545	\$401,634	\$549,189	\$238,779

2024 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Demand Response	16	27	68.8%	9.0
Bus	27	39	44.4%	6.0
Vanpool	47	47	0.0%	1.4