

Portland-Tri-County Metropolitan Transportation District of Oregon (Tri-Met)

4012 S.E. 17th Avenue
Portland, OR 97202
(503)238-4831

Chief Executive Officer: Tom Walsh,
General Manager
ID Number: 0008

System Wide Information

Modal Information

General Information

Urbanized Area (UZA) Statistics - 1990 Census

| | |
|-------------------------------------|-----------|
| Portland--Vancouver, OR--WA | |
| Square Miles | 388 |
| Population | 1,172,158 |
| Population Ranking Out of 405 UZA's | 29 |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 592 |
| Population | 988,284 |

Service Consumption

| | |
|---------------------------------|-------------|
| Annual Passenger Miles | 291,491,919 |
| Annual Unlinked Trips | 71,389,345 |
| Average Weekday Unlinked Trips | 235,533 |
| Average Saturday Unlinked Trips | 126,336 |
| Average Sunday Unlinked Trips | 82,051 |

Service Supplied

| | |
|--------------------------------------|------------|
| Annual Vehicle Revenue Miles | 27,094,943 |
| Annual Vehicle Revenue Hours | 2,034,230 |
| Total Fleet | 804 |
| Vehicles Operated in Maximum Service | 663 |
| Base Period Requirement | 301 |

Vehicles Operated in Maximum Service

| | Directly Operated | Purchased Transportation |
|-----------------|-------------------|--------------------------|
| Bus | 515 | 0 |
| Demand Response | 4 | 119 |
| Light Rail | 25 | 0 |
| Total | 544 | 119 |

Financial Information

Sources of Operating Funds Expended

| | |
|---------------------------------------|----------------------|
| Passenger Fares | \$36,956,190 |
| Local Funds | 106,466,909 |
| State Funds | 1,659,156 |
| Federal Assistance | 8,257,560 |
| Other Funds | 4,739,214 |
| Total Operating Funds Expended | \$158,079,029 |

Summary of Operating Expenses

| | |
|---------------------------------|----------------------|
| Salaries/Wages/Benefits | \$107,933,724 |
| Materials & Supplies | 14,878,389 |
| Purchased Transportation | 14,941,457 |
| Other Operating Expenses | 16,458,691 |
| Total Operating Expenses | \$154,212,261 |

| | |
|-------------------------------|-------------|
| Reconciling Cash Expenditures | \$3,866,768 |
|-------------------------------|-------------|

Sources of Capital Funds Expended

| | |
|-------------------------------------|----------------------|
| Local Funds | \$38,324,012 |
| State Funds | 38,751,996 |
| Federal Assistance | 168,364,519 |
| Total Capital Funds Expended | \$245,440,527 |

Uses of Capital Funds

| | Rolling Stock | Facilities and Other | Total |
|-----------------|---------------------|----------------------|----------------------|
| Bus | \$62,048 | \$8,038,785 | \$8,100,833 |
| Demand Response | 60,861 | 1,588,335 | 1,649,196 |
| Light Rail | 12,647,843 | 223,042,655 | 235,690,498 |
| Total | \$12,770,752 | \$232,669,775 | \$245,440,527 |

Characteristics

| | Bus | Light Rail | Demand Response |
|--|---------------|---------------|-----------------|
| Operating Expense | \$118,527,989 | \$20,021,756 | \$15,662,516 |
| Capital Funding | \$8,100,833 | \$235,690,498 | \$1,649,196 |
| Annual Passenger Miles | 229,358,461 | 54,727,726 | 7,405,732 |
| Annual Vehicle Revenue Miles | 21,239,993 | 1,578,582 | 4,276,368 |
| Annual Unlinked Trips | 60,260,035 | 10,432,414 | 696,896 |
| Average Weekday Unlinked Trips | 200,883 | 32,146 | 2,504 |
| Annual Vehicle Revenue Hours | 1,665,120 | 105,536 | 263,574 |
| Fixed Guideway Directional Route Miles | 1.8 | 30.2 | N/A |
| Total Fleet | 625 | 30 | 149 |
| Average Fleet Age in Years | 9.8 | 12.1 | 3.9 |
| Vehicles Operated in Maximum Service | 515 | 25 | 123 |
| Peak to Base Ratio | 1.8 | 1.4 | N/A |
| Percent Spares | 21% | 20% | 21% |

Performance Measures

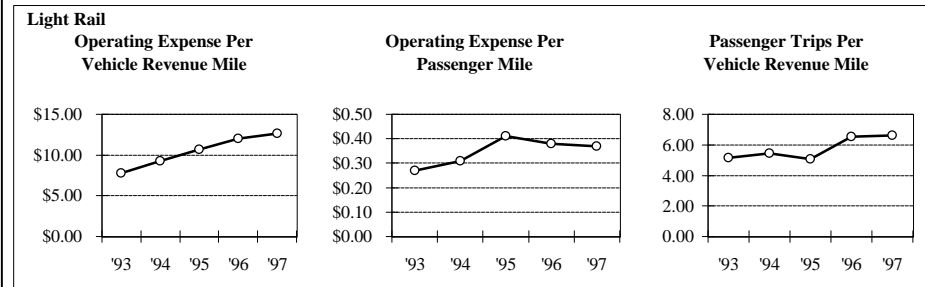
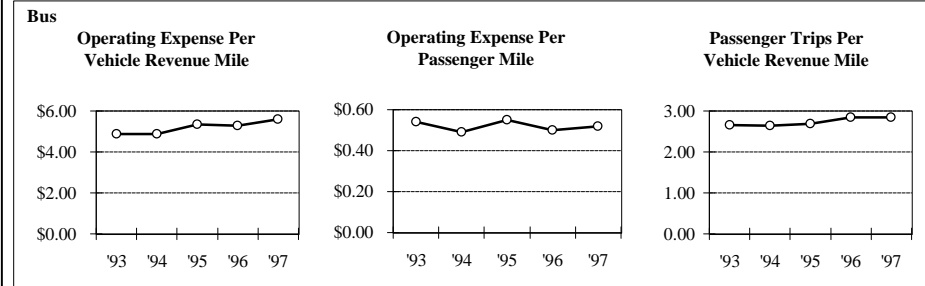
| | Bus | Light Rail | Demand Response |
|--|---------|------------|-----------------|
| Service Efficiency | | | |
| Operating Expense/Vehicle Revenue Mile | \$5.58 | \$12.68 | \$3.66 |
| Operating Expense/Vehicle Revenue Hour | \$71.18 | \$189.71 | \$59.42 |

Cost Effectiveness

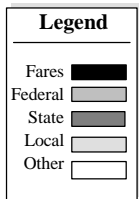
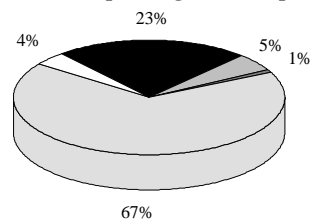
| | Bus | Light Rail | Demand Response |
|---|--------|------------|-----------------|
| Operating Expense/Passenger Mile | \$0.52 | \$0.37 | \$2.11 |
| Operating Expense/Unlinked Passenger Trip | \$1.97 | \$1.92 | \$22.47 |

Service Effectiveness

| | Bus | Light Rail | Demand Response |
|---|-------|------------|-----------------|
| Unlinked Passenger Trips/Vehicle Revenue Mile | 2.84 | 6.61 | 0.16 |
| Unlinked Passenger Trips/Vehicle Revenue Hour | 36.19 | 98.85 | 2.64 |



Sources of Operating Funds Expended



Sources of Capital Funds Expended

