

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

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|-----------|
| Portland, OR-WA | |
| Square Miles | 474 |
| Population | 1,583,138 |
| Population Ranking out of 465 UZAs | 24 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|-----------|
| Square Miles | 574 |
| Population | 1,253,502 |

Service Consumption

| | |
|---------------------------------|-------------|
| Annual Passenger Miles | 414,940,206 |
| Annual Unlinked Trips | 98,502,917 |
| Average Weekday Unlinked Trips | 312,213 |
| Average Saturday Unlinked Trips | 208,901 |
| Average Sunday Unlinked Trips | 138,375 |

Service Supplied

| | |
|--|------------|
| Annual Vehicle Revenue Miles | 35,478,454 |
| Annual Vehicle Revenue Hours | 2,629,937 |
| Vehicles Operated in Maximum Service | 812 |
| Vehicles Available for Maximum Service | 949 |
| Base Period Requirement | 350 |

Financial Information

| | |
|--|----------------------|
| Fare Revenues Earned | \$54,444,840 |
| Sources of Operating Funds Expended | |
| Fare Revenues (21%) | \$54,444,840 |
| Local Funds (61%) | 163,308,627 |
| State Funds (1%) | 1,373,249 |
| Federal Assistance (12%) | 32,996,566 |
| Other Funds (5%) | 13,457,706 |
| Total Operating Funds Expended | \$265,580,988 |
| Sources of Capital Funds Expended | |
| Local funds (30%) | \$39,621,821 |
| State Funds (0%) | 564,812 |
| Federal Assistance (69%) | 90,551,934 |
| Other Funds (0%) | 0 |
| Total Capital Funds Expended | \$130,738,567 |

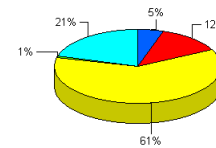
Summary of Operating Expenses

| | |
|---------------------------------|----------------------|
| Salary, Wages and Benefits | \$175,910,052 |
| Materials and Supplies | 19,778,736 |
| Purchased Transportation | 13,120,334 |
| Other Operating Expenses | 36,310,401 |
| Total Operating Expenses | \$245,119,523 |
| Reconciling Cash Expenditures | \$20,461,465 |

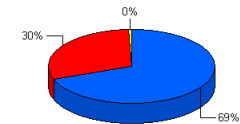
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|---------------------|-----------------------|-------------------------|--------------------|----------------------|
| Bus | 562 | 0 | \$16,518,491 | \$3,466,642 | \$9,110,604 | \$1,570,657 | \$30,666,394 |
| Demand Response | 0 | 181 | \$649,238 | \$0 | \$0 | \$0 | \$649,238 |
| Light Rail | 69 | 0 | \$16,725,728 | \$74,464,984 | \$8,144,957 | \$87,266 | \$99,422,935 |
| Total | 631 | 181 | \$33,893,457 | \$77,931,626 | \$17,255,561 | \$1,657,923 | \$130,738,567 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

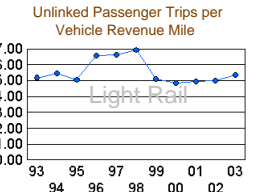
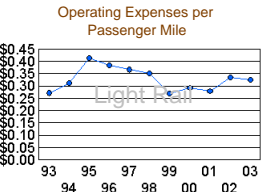
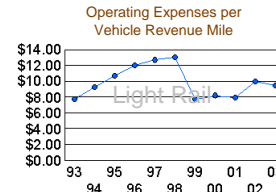
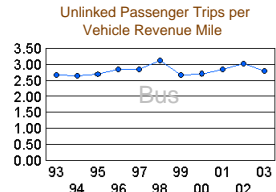
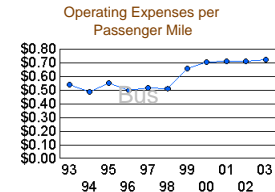
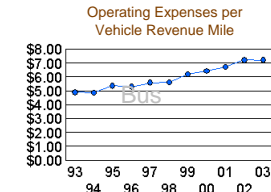


Modal Characteristics

| | Operating Expenses ¹ | Fare Revenues ¹ | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus | \$171,402,358 | \$18,287,542 | \$30,666,394 | 237,345,046 | 23,776,175 | 66,434,912 | 1,882,890 | 2.4 | 655 | 7.7 | 562 | 1.78 | 17% |
| Light Rail | \$55,295,890 | \$36,044,941 | \$99,422,935 | 169,571,618 | 5,823,757 | 31,149,038 | 351,764 | 81.3 | 83 | 11.6 | 69 | 1.21 | 20% |
| Demand Response | \$18,421,275 | \$112,357 | \$649,238 | 8,023,542 | 5,878,522 | 918,967 | 395,283 | N/A | 211 | 4.0 | 181 | N/A | 17% |

Performance Measures

| | Service Efficiency: Operating Expense per Vehicle Revenue Mile | Service Efficiency: Operating Expense per Vehicle Revenue Hour | Cost Effectiveness: Operating Expense per Passenger Mile | Cost Effectiveness: Operating Expense per Unlinked Passenger Trip | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|--|---|--|--|
| Bus | \$7.21 | \$91.03 | \$0.72 | \$2.58 | 2.79 | 35.28 |
| Light Rail | \$9.49 | \$157.20 | \$0.33 | \$1.78 | 5.35 | 88.55 |
| Demand Response | \$3.13 | \$46.60 | \$2.30 | \$20.05 | 0.16 | 2.32 |



¹ Excludes data for purchased transportation reported separately