

Salem Area Mass Transit District (Cherriots)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| Salem, OR | |
| Square Miles | 69 |
| Population | 207,229 |
| Population Ranking out of 465 UZAs | 147 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 65 |
| Population | 206,500 |

Service Consumption

| | |
|---------------------------------|------------|
| Annual Passenger Miles | 19,933,226 |
| Annual Unlinked Trips | 5,500,759 |
| Average Weekday Unlinked Trips | 19,804 |
| Average Saturday Unlinked Trips | 9,428 |
| Average Sunday Unlinked Trips | 0 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 5,440,920 |
| Annual Vehicle Revenue Hours | 389,223 |
| Vehicles Operated in Maximum Service | 190 |
| Vehicles Available for Maximum Service | 214 |
| Base Period Requirement | 43 |

Financial Information

Fare Revenues Earned \$3,143,900

Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------|---------------------|
| Fare Revenues | (12%) | \$3,143,900 |
| Local Funds | (28%) | 7,633,733 |
| State Funds | (21%) | 5,809,101 |
| Federal Assistance | (36%) | 9,827,256 |
| Other Funds | (3%) | 859,464 |
| Total Operating Funds Expended | | \$27,273,454 |

Sources of Capital Funds Expended

| | | |
|-------------------------------------|--------|--------------------|
| Local funds | (13%) | \$920,865 |
| State Funds | (1%) | 37,629 |
| Federal Assistance | (86%) | 5,889,227 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$6,847,721 |

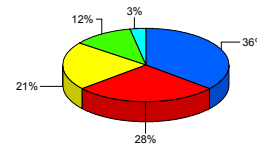
Summary of Operating Expenses

| | |
|---------------------------------|---------------------|
| Salary, Wages and Benefits | \$14,679,835 |
| Materials and Supplies | 3,529,241 |
| Purchased Transportation | 7,365,002 |
| Other Operating Expenses | 1,699,376 |
| Total Operating Expenses | \$27,273,454 |
| Reconciling Cash Expenditures | \$0 |

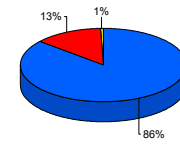
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|--------------------|-----------------------|-------------------------|-----------------|--------------------|
| Bus | 59 | 0 | \$5,039,573 | \$0 | \$1,325,569 | \$60,461 | \$6,425,603 |
| Demand Response | 0 | 123 | \$337,304 | \$47,185 | \$0 | \$37,629 | \$422,118 |
| Vanpool | 0 | 8 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 59 | 131 | \$5,376,877 | \$47,185 | \$1,325,569 | \$98,090 | \$6,847,721 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

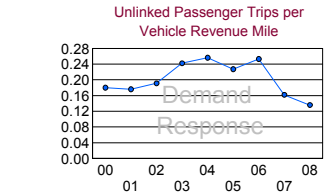
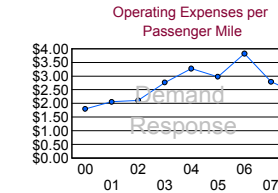
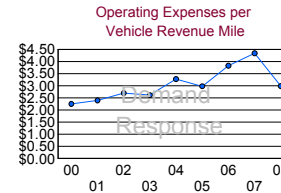
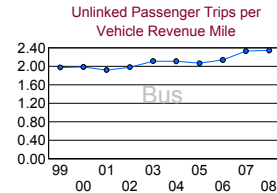
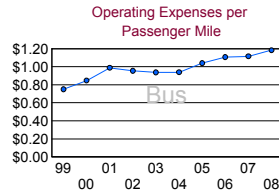
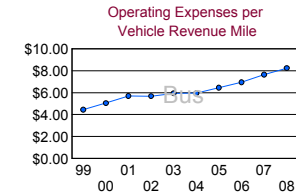


Modal Characteristics

| | 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 | \$17,707,826 | \$2,762,266 | \$6,425,603 | 14,968,263 | 2,150,744 | 5,047,275 | 168,745 | 0.0 | 70 | 8.3 | 59 | 1.35 | 19% |
| Demand Response | \$9,459,013 | \$381,634 | \$422,118 | 4,008,772 | 3,169,918 | 430,040 | 216,539 | N/A | 135 | 4.8 | 123 | N/A | 10% |
| Vanpool | \$106,615 | \$0 | \$0 | 956,191 | 120,258 | 23,444 | 3,939 | N/A | 9 | 0.0 | 8 | N/A | 13% |

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 | \$8.23 | \$104.94 | \$1.18 | \$3.51 | 2.35 | 29.91 |
| Demand Response | \$2.98 | \$43.68 | \$2.36 | \$22.00 | 0.14 | 1.99 |
| Vanpool | \$0.89 | \$27.07 | \$0.11 | \$4.55 | 0.19 | 5.95 |



¹ Excludes data for purchased transportation reported separately