



**TRIMET SERVICE AND RIDERSHIP INFORMATION**

Updated: 10/19/2011

| <b>Audited</b>                     |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                    |                    |                    |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Key Indicator</b>               | <b>FY99</b>       | <b>FY00</b>       | <b>FY01</b>       | <b>FY02</b>       | <b>FY03</b>       | <b>FY04</b>       | <b>FY05</b>       | <b>FY06</b>       | <b>FY07</b>       | <b>FY08</b>        | <b>FY09</b>        | <b>FY10</b>        | <b>FY11</b>        |
| <b>Originating Rides</b>           |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                    |                    |                    |
| Bus                                | 44,798,400        | 45,956,400        | 47,905,200        | 48,148,800        | 47,790,000        | 48,394,800        | 48,373,200        | 47,732,400        | 47,463,600        | 48,186,000         | 49,970,400         | 45,492,000         | 43,622,926         |
| MAX                                | 14,848,800        | 17,652,000        | 18,579,600        | 21,218,400        | 21,801,600        | 22,890,000        | 26,641,200        | 27,214,800        | 28,406,400        | 29,396,400         | 29,370,000         | 32,037,600         | 34,373,474         |
| WES (1)                            | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>          | <u>97,180</u>      | <u>239,519</u>     | <u>289,980</u>     |
| <b>Fixed Route:</b>                | <b>59,647,200</b> | <b>63,608,400</b> | <b>66,484,800</b> | <b>69,367,200</b> | <b>69,591,600</b> | <b>71,284,800</b> | <b>75,014,400</b> | <b>74,947,200</b> | <b>75,870,000</b> | <b>77,582,400</b>  | <b>79,437,580</b>  | <b>77,769,119</b>  | <b>78,286,380</b>  |
| LIFT/Cab                           | <u>680,374</u>    | <u>735,792</u>    | <u>781,956</u>    | <u>845,496</u>    | <u>918,948</u>    | <u>958,248</u>    | <u>1,026,156</u>  | <u>1,050,144</u>  | <u>1,084,056</u>  | <u>1,122,036</u>   | <u>1,088,446</u>   | <u>1,072,704</u>   | <u>1,063,942</u>   |
| <b>Total System:</b>               | <b>60,327,574</b> | <b>64,344,192</b> | <b>67,266,756</b> | <b>70,212,696</b> | <b>70,510,548</b> | <b>72,243,048</b> | <b>76,040,556</b> | <b>75,997,344</b> | <b>76,954,056</b> | <b>78,704,436</b>  | <b>80,526,026</b>  | <b>78,841,823</b>  | <b>79,350,322</b>  |
| <b>Boarding Rides</b>              |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                    |                    |                    |
| Bus                                | 58,458,000        | 60,072,000        | 62,667,600        | 63,208,800        | 62,743,200        | 63,640,800        | 63,906,000        | 63,129,600        | 62,882,400        | 63,880,800         | 66,153,600         | 60,640,800         | 58,431,700         |
| MAX                                | 17,851,200        | 21,165,600        | 22,279,200        | 25,424,400        | 26,120,400        | 27,430,800        | 31,920,000        | 32,606,400        | 34,035,600        | 35,217,600         | 35,188,800         | 38,390,400         | 41,200,160         |
| WES (1)                            | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>          | <u>124,346</u>     | <u>305,844</u>     | <u>370,800</u>     |
| <b>Fixed Route:</b>                | <b>76,309,200</b> | <b>81,237,600</b> | <b>84,946,800</b> | <b>88,633,200</b> | <b>88,863,600</b> | <b>91,071,600</b> | <b>95,826,000</b> | <b>95,736,000</b> | <b>96,918,000</b> | <b>99,098,400</b>  | <b>101,466,746</b> | <b>99,337,044</b>  | <b>100,002,660</b> |
| LIFT/Cab                           | <u>680,374</u>    | <u>735,792</u>    | <u>781,956</u>    | <u>845,496</u>    | <u>918,948</u>    | <u>958,248</u>    | <u>1,026,156</u>  | <u>1,050,144</u>  | <u>1,084,056</u>  | <u>1,122,036</u>   | <u>1,088,446</u>   | <u>1,072,704</u>   | <u>1,063,942</u>   |
| <b>Total System:</b>               | <b>76,989,574</b> | <b>81,973,392</b> | <b>85,728,756</b> | <b>89,478,696</b> | <b>89,782,548</b> | <b>92,029,848</b> | <b>96,852,156</b> | <b>96,786,144</b> | <b>98,002,056</b> | <b>100,220,436</b> | <b>102,555,192</b> | <b>100,409,748</b> | <b>101,066,602</b> |
| <b>Avg. Wkd. Originating Rides</b> |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                    |                    |                    |
| Bus                                | 151,900           | 153,600           | 159,900           | 160,100           | 157,900           | 159,000           | 159,000           | 157,600           | 156,000           | 157,400            | 163,400            | 148,600            | 142,900            |
| MAX                                | 45,000            | 53,800            | 57,700            | 64,500            | 65,800            | 69,300            | 80,200            | 82,500            | 86,100            | 88,800             | 88,900             | 96,800             | 104,800            |
| WES                                | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>          | <u>918</u>         | <u>938</u>         | <u>1,133</u>       |
| <b>Fixed Route:</b>                | <b>196,900</b>    | <b>207,400</b>    | <b>217,600</b>    | <b>224,600</b>    | <b>223,700</b>    | <b>228,300</b>    | <b>239,200</b>    | <b>240,100</b>    | <b>242,100</b>    | <b>246,200</b>     | <b>253,218</b>     | <b>246,338</b>     | <b>248,833</b>     |
| LIFT/Cab                           | <u>2,402</u>      | <u>2,559</u>      | <u>2,731</u>      | <u>2,931</u>      | <u>3,146</u>      | <u>3,248</u>      | <u>3,476</u>      | <u>3,570</u>      | <u>3,677</u>      | <u>3,786</u>       | <u>3,685</u>       | <u>3,643</u>       | <u>3,612</u>       |
| <b>Total System:</b>               | <b>199,302</b>    | <b>209,959</b>    | <b>220,331</b>    | <b>227,531</b>    | <b>226,846</b>    | <b>231,548</b>    | <b>242,676</b>    | <b>243,670</b>    | <b>245,777</b>    | <b>249,986</b>     | <b>256,903</b>     | <b>249,981</b>     | <b>252,445</b>     |
| <b>Avg. Wkd. Boarding Rides</b>    |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                    |                    |                    |
| Bus                                | 198,100           | 200,200           | 208,700           | 209,400           | 206,600           | 208,400           | 209,200           | 207,400           | 205,700           | 207,600            | 215,300            | 196,900            | 190,300            |
| MAX                                | 54,600            | 65,100            | 69,800            | 78,000            | 79,600            | 83,800            | 97,000            | 99,800            | 104,200           | 107,400            | 107,600            | 117,100            | 126,700            |
| WES                                | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>          | <u>1,175</u>       | <u>1,200</u>       | <u>1,449</u>       |
| <b>Fixed Route:</b>                | <b>252,700</b>    | <b>265,300</b>    | <b>278,500</b>    | <b>287,400</b>    | <b>286,200</b>    | <b>292,200</b>    | <b>306,200</b>    | <b>307,200</b>    | <b>309,900</b>    | <b>315,000</b>     | <b>324,075</b>     | <b>315,200</b>     | <b>318,449</b>     |
| LIFT/Cab                           | <u>2,402</u>      | <u>2,559</u>      | <u>2,731</u>      | <u>2,931</u>      | <u>3,146</u>      | <u>3,248</u>      | <u>3,476</u>      | <u>3,570</u>      | <u>3,677</u>      | <u>3,786</u>       | <u>3,685</u>       | <u>3,643</u>       | <u>3,612</u>       |
| <b>Total System:</b>               | <b>255,102</b>    | <b>267,859</b>    | <b>281,231</b>    | <b>290,331</b>    | <b>289,346</b>    | <b>295,448</b>    | <b>309,676</b>    | <b>310,770</b>    | <b>313,577</b>    | <b>318,786</b>     | <b>327,760</b>     | <b>318,843</b>     | <b>322,061</b>     |
| <b>Vehicle Hours</b>               |                   |                   |                   |                   |                   |                   |                   |                   |                   |                    |                    |                    |                    |
| Bus                                | 1,938,048         | 2,009,148         | 2,032,944         | 2,048,484         | 2,049,156         | 2,047,932         | 2,033,544         | 1,953,420         | 1,967,016         | 1,984,560          | 2,010,600          | 1,919,724          | 1,768,620          |
| MAX (train)                        | 130,236           | 143,100           | 144,672           | 183,648           | 192,516           | 201,240           | 245,256           | 238,704           | 239,400           | 246,504            | 255,180            | 270,732            | 264,276            |
| WES                                | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>         | <u>NA</u>          | <u>2,269</u>       | <u>5,478</u>       | <u>5,496</u>       |
| <b>Fixed Route:</b>                | <b>2,068,284</b>  | <b>2,152,248</b>  | <b>2,177,616</b>  | <b>2,232,132</b>  | <b>2,241,672</b>  | <b>2,249,172</b>  | <b>2,278,800</b>  | <b>2,192,124</b>  | <b>2,206,416</b>  | <b>2,231,064</b>   | <b>2,268,049</b>   | <b>2,195,934</b>   | <b>2,038,392</b>   |
| LIFT/Cab (2)                       | <u>366,902</u>    | <u>397,216</u>    | <u>422,812</u>    | <u>456,389</u>    | <u>485,659</u>    | <u>513,625</u>    | <u>554,507</u>    | <u>578,184</u>    | <u>601,674</u>    | <u>623,150</u>     | <u>619,204</u>     | <u>593,030</u>     | <u>582,804</u>     |
| <b>Total System:</b>               | <b>2,435,186</b>  | <b>2,549,464</b>  | <b>2,600,428</b>  | <b>2,688,521</b>  | <b>2,727,331</b>  | <b>2,762,797</b>  | <b>2,833,307</b>  | <b>2,770,308</b>  | <b>2,808,090</b>  | <b>2,854,214</b>   | <b>2,887,253</b>   | <b>2,788,964</b>   | <b>2,621,196</b>   |



**TRIMET SERVICE AND RIDERSHIP INFORMATION**

Updated: 10/19/2011

Audited

| Key Indicator            | FY99                | FY00                | FY01                | FY02                | FY03                | FY04                | FY05                | FY06                | FY07                | FY08                | FY09                | FY10                | FY11                |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Revenue Hours</b>     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Bus                      | 1,400,112           | 1,443,948           | 1,467,660           | 1,497,564           | 1,515,648           | 1,527,228           | 1,516,296           | 1,458,564           | 1,481,460           | 1,511,880           | 1,534,068           | 1,461,396           | 1,336,572           |
| MAX (train)              | 109,932             | 121,476             | 123,192             | 152,724             | 161,508             | 171,264             | 204,324             | 194,616             | 193,488             | 200,844             | 208,152             | 217,200             | 211,452             |
| WES                      | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | 1,484               | 3,584               | 3,598               |
| <b>Fixed Route:</b>      | <b>1,510,044</b>    | <b>1,565,424</b>    | <b>1,590,852</b>    | <b>1,650,288</b>    | <b>1,677,156</b>    | <b>1,698,492</b>    | <b>1,720,620</b>    | <b>1,653,180</b>    | <b>1,674,948</b>    | <b>1,712,724</b>    | <b>1,743,704</b>    | <b>1,682,180</b>    | <b>1,551,622</b>    |
| LIFT/Cab (2)             | 315,536             | 341,606             | 363,619             | 392,495             | 417,667             | 441,718             | 487,966             | 508,802             | 529,473             | 548,372             | 544,899             | 520,688             | 513,087             |
| <b>Total System:</b>     | <b>1,825,580</b>    | <b>1,907,030</b>    | <b>1,954,471</b>    | <b>2,042,783</b>    | <b>2,094,823</b>    | <b>2,140,210</b>    | <b>2,208,586</b>    | <b>2,161,982</b>    | <b>2,204,421</b>    | <b>2,261,096</b>    | <b>2,288,603</b>    | <b>2,202,868</b>    | <b>2,064,709</b>    |
| <b>Vehicle Miles</b>     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Bus                      | 25,705,092          | 26,671,308          | 26,741,844          | 27,306,636          | 27,571,152          | 27,487,428          | 27,408,948          | 26,336,856          | 25,794,420          | 26,227,524          | 26,289,732          | 24,888,468          | 22,916,076          |
| MAX (train)              | 2,237,688           | 2,558,112           | 2,590,668           | 3,171,780           | 3,271,824           | 3,497,868           | 4,035,924           | 3,825,588           | 3,780,504           | 3,923,892           | 4,134,048           | 4,268,826           | 4,135,253           |
| WES                      | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | 48,466              | 118,296             | 119,836             |
| <b>Fixed Route:</b>      | <b>27,942,780</b>   | <b>29,229,420</b>   | <b>29,332,512</b>   | <b>30,478,416</b>   | <b>30,842,976</b>   | <b>30,985,296</b>   | <b>31,444,872</b>   | <b>30,162,444</b>   | <b>29,574,924</b>   | <b>30,151,416</b>   | <b>30,472,246</b>   | <b>29,275,590</b>   | <b>27,171,165</b>   |
| LIFT/Cab (2)             | 5,686,819           | 6,000,576           | 6,443,876           | 6,922,414           | 7,584,362           | 8,102,113           | 8,620,348           | 8,958,732           | 9,374,732           | 9,640,731           | 9,460,424           | 9,055,404           | 8,829,804           |
| <b>Total System:</b>     | <b>33,629,599</b>   | <b>35,229,996</b>   | <b>35,776,388</b>   | <b>37,400,830</b>   | <b>38,427,338</b>   | <b>39,087,409</b>   | <b>40,065,220</b>   | <b>39,121,176</b>   | <b>38,949,656</b>   | <b>39,792,147</b>   | <b>39,932,670</b>   | <b>38,330,994</b>   | <b>36,000,969</b>   |
| <b>Revenue Miles</b>     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Bus                      | 22,119,232          | 22,950,661          | 23,011,357          | 23,497,360          | 23,890,403          | 24,114,721          | 24,023,943          | 23,047,383          | 22,250,267          | 22,574,030          | 22,556,590          | 21,454,122          | 19,729,387          |
| MAX (Train)              | 2,214,640           | 2,531,763           | 2,563,984           | 3,139,111           | 3,251,866           | 3,434,207           | 3,960,856           | 3,782,741           | 3,741,943           | 3,874,843           | 4,084,439           | 4,209,062           | 4,077,359           |
| WES                      | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | 48,466              | 118,296             | 119,836             |
| <b>Fixed Route:</b>      | <b>24,333,871</b>   | <b>25,482,424</b>   | <b>25,575,341</b>   | <b>26,636,471</b>   | <b>27,142,269</b>   | <b>27,548,927</b>   | <b>27,984,799</b>   | <b>26,830,124</b>   | <b>25,992,210</b>   | <b>26,448,873</b>   | <b>26,689,495</b>   | <b>25,781,480</b>   | <b>23,926,582</b>   |
| LIFT/Cab (2)             | 4,890,664           | 5,160,495           | 5,541,733           | 5,953,276           | 6,522,551           | 6,967,817           | 7,413,499           | 7,704,509           | 8,062,270           | 8,291,029           | 8,135,965           | 7,656,746           | 7,544,440           |
| <b>Total System:</b>     | <b>29,224,535</b>   | <b>30,642,919</b>   | <b>31,117,074</b>   | <b>32,589,747</b>   | <b>33,664,820</b>   | <b>34,516,744</b>   | <b>35,398,298</b>   | <b>34,534,634</b>   | <b>34,054,479</b>   | <b>34,739,902</b>   | <b>34,825,460</b>   | <b>33,438,226</b>   | <b>31,471,022</b>   |
| <b>Passenger Miles</b>   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Bus                      | 221,555,820         | 227,672,880         | 237,510,204         | 239,561,352         | 223,993,224         | 232,925,328         | 230,061,600         | 236,736,000         | 221,346,048         | 224,860,416         | 246,091,392         | 224,977,368         | 220,287,509         |
| MAX (Train)              | 100,859,280         | 119,585,640         | 125,877,480         | 144,919,080         | 142,094,976         | 158,275,716         | 172,368,000         | 169,553,280         | 175,964,052         | 182,074,992         | 189,315,744         | 203,085,216         | 215,476,837         |
| WES                      | N/A                 | N/A                 | N/A                 | N/A                 | N/A                 | N/A                 | N/A                 | N/A                 | N/A                 | N/A                 | 1,073,106           | 2,553,797           | 3,103,596           |
| <b>Fixed Route:</b>      | <b>322,415,100</b>  | <b>347,258,520</b>  | <b>363,387,684</b>  | <b>384,480,432</b>  | <b>366,088,200</b>  | <b>391,201,044</b>  | <b>402,429,600</b>  | <b>406,289,280</b>  | <b>397,310,100</b>  | <b>406,935,408</b>  | <b>436,480,242</b>  | <b>430,616,381</b>  | <b>438,867,942</b>  |
| LIFT/Cab                 | 5,946,469           | 6,430,822           | 6,834,295           | 7,389,635           | 8,023,542           | 8,497,502           | 9,068,552           | 9,289,328           | 9,684,352           | 10,433,411          | 10,413,815          | 10,368,243          | 10,490,922          |
| <b>Total System:</b>     | <b>328,361,569</b>  | <b>353,689,342</b>  | <b>370,221,979</b>  | <b>391,870,067</b>  | <b>374,111,742</b>  | <b>399,698,546</b>  | <b>411,498,152</b>  | <b>415,578,608</b>  | <b>406,994,452</b>  | <b>417,368,819</b>  | <b>446,894,057</b>  | <b>440,984,624</b>  | <b>449,358,864</b>  |
| <b>Passenger Revenue</b> |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Bus                      | \$29,569,132        | \$31,909,054        | \$35,562,919        | \$35,101,063        | \$33,958,045        | \$35,156,470        | \$35,490,842        | \$41,393,274        | \$45,427,259        | \$47,604,138        | \$54,185,975        | \$54,613,514        | \$3,721,173         |
| MAX                      | \$11,042,200        | \$13,998,317        | \$15,601,613        | \$17,527,140        | \$18,135,251        | \$19,822,219        | \$23,249,374        | \$26,149,540        | \$29,337,860        | \$32,039,924        | \$34,433,166        | \$37,489,174        | \$4,422,054         |
| WES                      | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | NA                  | \$107,831           | \$311,656           | \$386,003           |
| <b>Fixed Route:</b>      | <b>\$40,611,332</b> | <b>\$45,907,371</b> | <b>\$51,164,532</b> | <b>\$52,628,203</b> | <b>\$52,093,296</b> | <b>\$54,978,689</b> | <b>\$58,740,216</b> | <b>\$67,542,814</b> | <b>\$74,765,119</b> | <b>\$79,644,062</b> | <b>\$88,726,972</b> | <b>\$92,414,344</b> | <b>\$95,529,230</b> |
| LIFT/Cab                 | \$380,257           | \$447,156           | \$541,761           | \$564,327           | \$653,846           | \$686,825           | \$747,073           | \$971,326           | \$1,090,835         | \$1,171,184         | \$1,289,801         | \$1,314,673         | \$1,360,396         |
| <b>Total System:</b>     | <b>\$40,991,589</b> | <b>\$46,354,527</b> | <b>\$51,706,293</b> | <b>\$53,192,530</b> | <b>\$52,747,142</b> | <b>\$55,665,514</b> | <b>\$59,487,289</b> | <b>\$68,514,140</b> | <b>\$75,855,954</b> | <b>\$80,815,246</b> | <b>\$90,016,773</b> | <b>\$93,729,017</b> | <b>\$96,889,626</b> |



**TRIMET SERVICE AND RIDERSHIP INFORMATION**

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| <b>Audited</b>                     |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Key Indicator</b>               | <b>FY99</b>          | <b>FY00</b>          | <b>FY01</b>          | <b>FY02</b>          | <b>FY03</b>          | <b>FY04</b>          | <b>FY05</b>          | <b>FY06</b>          | <b>FY07</b>          | <b>FY08</b>          | <b>FY09</b>          | <b>FY10</b>          | <b>FY11</b>          |
| <b>System Costs (3)</b>            |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| Bus                                | \$128,009,045        | \$143,750,046        | \$150,494,319        | \$157,068,162        | \$164,530,603        | \$170,852,128        | \$185,857,043        | \$194,320,975        | \$199,505,434        | \$210,826,869        | \$224,140,243        | \$225,137,997        | 217,572,947          |
| MAX                                | \$39,021,641         | \$43,701,932         | \$46,593,114         | \$52,739,553         | \$54,461,652         | \$57,092,039         | \$67,906,611         | \$69,183,374         | \$70,675,605         | \$77,234,609         | \$83,917,249         | \$91,599,854         | 91,693,744           |
| WES (4)                            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>\$126,768</u>     | <u>\$3,233,165</u>   | <u>\$6,304,424</u>   | <u>6,231,193</u>     |
| <b>Fixed Route:</b>                | <b>\$167,030,685</b> | <b>\$187,451,979</b> | <b>\$197,087,433</b> | <b>\$209,807,715</b> | <b>\$218,992,255</b> | <b>\$227,944,167</b> | <b>\$253,763,654</b> | <b>\$263,504,349</b> | <b>\$270,181,039</b> | <b>\$288,188,246</b> | <b>\$311,290,657</b> | <b>\$323,042,275</b> | <b>\$315,497,884</b> |
| LIFT/Cab                           | <u>\$13,277,791</u>  | <u>\$17,092,034</u>  | <u>\$16,641,980</u>  | <u>\$18,555,283</u>  | <u>\$20,047,731</u>  | <u>\$23,929,894</u>  | <u>\$26,653,597</u>  | <u>\$29,110,531</u>  | <u>\$31,348,316</u>  | <u>\$34,276,025</u>  | <u>\$34,690,876</u>  | <u>\$34,117,045</u>  | <u>33,511,024</u>    |
| <b>Total System:</b>               | <b>\$180,308,476</b> | <b>\$204,544,013</b> | <b>\$213,729,413</b> | <b>\$228,362,997</b> | <b>\$239,039,986</b> | <b>\$251,874,061</b> | <b>\$280,417,251</b> | <b>\$292,614,879</b> | <b>\$301,529,355</b> | <b>\$322,464,270</b> | <b>\$345,981,533</b> | <b>\$357,159,320</b> | <b>\$349,008,908</b> |
| <b>Operations Costs (5)</b>        |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| Bus                                | \$108,070,732        | \$122,146,301        | \$127,733,126        | \$130,350,581        | \$138,148,215        | \$143,505,476        | \$157,918,472        | \$165,013,289        | \$169,844,730        | \$179,104,137        | \$177,339,898        | \$176,991,223        | 166,969,191          |
| Rail                               | \$33,458,590         | \$36,863,011         | \$39,212,214         | \$43,111,665         | \$44,754,445         | \$46,471,709         | \$55,662,744         | \$55,939,344         | \$56,577,570         | \$61,864,027         | \$63,323,872         | \$66,576,944         | 66,427,800           |
| WES (4)                            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>\$3,005,862</u>   | <u>\$5,985,510</u>   | <u>5,874,938</u>     |
| <b>Fixed Route:</b>                | <b>\$141,529,322</b> | <b>\$159,009,312</b> | <b>\$166,945,340</b> | <b>\$173,462,246</b> | <b>\$182,902,660</b> | <b>\$189,977,185</b> | <b>\$213,581,216</b> | <b>\$220,952,633</b> | <b>\$226,422,300</b> | <b>\$240,968,164</b> | <b>\$243,669,632</b> | <b>\$249,553,677</b> | <b>\$239,271,929</b> |
| LIFT/Cab                           | <u>\$11,913,345</u>  | <u>\$15,573,346</u>  | <u>\$14,979,168</u>  | <u>\$16,481,644</u>  | <u>\$17,797,497</u>  | <u>\$21,395,262</u>  | <u>\$24,050,336</u>  | <u>\$26,236,840</u>  | <u>\$28,257,625</u>  | <u>\$30,890,457</u>  | <u>\$31,020,152</u>  | <u>\$30,700,651</u>  | <u>30,887,658</u>    |
| <b>Total System:</b>               | <b>\$153,442,667</b> | <b>\$174,582,658</b> | <b>\$181,924,508</b> | <b>\$189,943,890</b> | <b>\$200,700,157</b> | <b>\$211,372,447</b> | <b>\$237,631,552</b> | <b>\$247,189,473</b> | <b>\$254,679,925</b> | <b>\$271,858,621</b> | <b>\$274,689,784</b> | <b>\$280,254,328</b> | <b>\$270,159,587</b> |
| <b>Boarding Rides/Vehicle Hour</b> |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| Bus                                | 30.2                 | 29.9                 | 30.8                 | 30.9                 | 30.6                 | 31.1                 | 31.4                 | 32.3                 | 32.0                 | 32.2                 | 32.9                 | 31.6                 | 33.0                 |
| Rail                               | 137.1                | 147.9                | 154.0                | 138.4                | 135.7                | 136.3                | 130.1                | 136.6                | 142.2                | 142.9                | 137.9                | 141.8                | 155.9                |
| WES                                | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>54.8</u>          | <u>55.8</u>          | <u>67.5</u>          |
| <b>Fixed Route:</b>                | <b>36.9</b>          | <b>37.7</b>          | <b>39.0</b>          | <b>39.7</b>          | <b>39.6</b>          | <b>40.5</b>          | <b>42.1</b>          | <b>43.7</b>          | <b>43.9</b>          | <b>44.4</b>          | <b>44.7</b>          | <b>45.2</b>          | <b>49.1</b>          |
| LIFT/Cab                           | 1.9                  | 1.9                  | 1.8                  | 1.9                  | 1.9                  | 1.9                  | 1.9                  | 1.8                  | 1.8                  | 1.8                  | 1.8                  | 1.8                  | 1.8                  |
| <b>Total System:</b>               | <b>31.6</b>          | <b>32.2</b>          | <b>33.0</b>          | <b>33.3</b>          | <b>32.9</b>          | <b>33.3</b>          | <b>34.2</b>          | <b>34.9</b>          | <b>34.9</b>          | <b>35.1</b>          | <b>35.5</b>          | <b>36.0</b>          | <b>38.6</b>          |
| <b>System Costs/Vehicle Hour</b>   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| Bus                                | \$66.05              | \$71.55              | \$74.03              | \$76.68              | \$80.29              | \$83.43              | \$91.40              | \$99.48              | \$101.43             | \$106.23             | \$111.48             | \$117.28             | \$123.02             |
| Rail                               | \$299.62             | \$305.39             | \$322.06             | \$287.18             | \$282.89             | \$283.70             | \$276.88             | \$289.83             | \$295.22             | \$313.32             | \$328.86             | \$338.34             | \$346.96             |
| WES                                | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>\$1,061.12</u>    | <u>\$1,150.86</u>    | <u>\$1,133.77</u>    |
| <b>Fixed Route:</b>                | <b>\$80.76</b>       | <b>\$87.10</b>       | <b>\$90.51</b>       | <b>\$93.99</b>       | <b>\$97.69</b>       | <b>\$101.35</b>      | <b>\$111.36</b>      | <b>\$120.21</b>      | <b>\$122.45</b>      | <b>\$129.17</b>      | <b>\$137.25</b>      | <b>\$147.11</b>      | <b>\$154.78</b>      |
| LIFT/Cab                           | \$36.19              | \$43.03              | \$39.36              | \$40.66              | \$41.28              | \$46.59              | \$48.07              | \$50.35              | \$52.10              | \$55.00              | \$56.02              | \$57.53              | \$57.50              |
| <b>Total System:</b>               | <b>\$74.04</b>       | <b>\$80.23</b>       | <b>\$82.19</b>       | <b>\$84.94</b>       | <b>\$87.65</b>       | <b>\$91.17</b>       | <b>\$98.97</b>       | <b>\$105.63</b>      | <b>\$107.38</b>      | <b>\$112.98</b>      | <b>\$119.83</b>      | <b>\$128.06</b>      | <b>\$133.15</b>      |
| <b>System Costs/Boarding Ride</b>  |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| Bus                                | \$2.19               | \$2.39               | \$2.40               | \$2.48               | \$2.62               | \$2.68               | \$2.91               | \$3.08               | \$3.17               | \$3.30               | \$3.39               | \$3.71               | \$3.72               |
| Rail                               | \$2.19               | \$2.06               | \$2.09               | \$2.07               | \$2.09               | \$2.08               | \$2.13               | \$2.12               | \$2.08               | \$2.19               | \$2.38               | \$2.39               | \$2.23               |
| WES                                | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>NA</u>            | <u>\$19.36</u>       | <u>\$20.61</u>       | <u>\$16.80</u>       |
| <b>Fixed Route:</b>                | <b>\$2.19</b>        | <b>\$2.31</b>        | <b>\$2.32</b>        | <b>\$2.37</b>        | <b>\$2.46</b>        | <b>\$2.50</b>        | <b>\$2.65</b>        | <b>\$2.75</b>        | <b>\$2.79</b>        | <b>\$2.91</b>        | <b>\$3.07</b>        | <b>\$3.25</b>        | <b>\$3.15</b>        |
| LIFT/Cab                           | \$19.52              | \$23.23              | \$21.28              | \$21.95              | \$21.82              | \$24.97              | \$25.97              | \$27.72              | \$28.92              | \$30.55              | \$31.87              | \$31.80              | \$31.50              |
| <b>Total System:</b>               | <b>\$2.34</b>        | <b>\$2.50</b>        | <b>\$2.49</b>        | <b>\$2.55</b>        | <b>\$2.66</b>        | <b>\$2.74</b>        | <b>\$2.90</b>        | <b>\$3.02</b>        | <b>\$3.08</b>        | <b>\$3.22</b>        | <b>\$3.37</b>        | <b>\$3.56</b>        | <b>\$3.45</b>        |



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| Key Indicator                                 | FY99           | FY00           | FY01           | FY02           | FY03           | FY04           | FY05           | FY06            | FY07            | FY08            | FY09            | FY10            | FY11            |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Fare Recovery Ratio (System Costs)</b>     |                |                |                |                |                |                |                |                 |                 |                 |                 |                 |                 |
| Bus   | 23.1%          | 22.2%          | 23.6%          | 22.3%          | 20.6%          | 20.6%          | 19.1%          | 21.3%           | 22.8%           | 22.6%           | 24.2%           | 24.3%           | 24.7%           |
| Rail  | 28.3%          | 32.0%          | 33.5%          | 33.2%          | 33.3%          | 34.7%          | 34.2%          | 37.8%           | 41.5%           | 41.5%           | 41.0%           | 40.9%           | 45.2%           |
| WES   | NA             | NA             | NA             | NA             | NA             | NA             | NA             | NA              | NA              | NA              | 4.5%            | 4.9%            | 6.2%            |
| <b>Fixed Route:</b>                           | <b>24.3%</b>   | <b>24.5%</b>   | <b>26.0%</b>   | <b>25.1%</b>   | <b>23.8%</b>   | <b>24.1%</b>   | <b>23.1%</b>   | <b>25.6%</b>    | <b>27.7%</b>    | <b>27.6%</b>    | <b>28.5%</b>    | <b>28.6%</b>    | <b>30.3%</b>    |
| LIFT/Cab                                      | 2.9%           | 2.6%           | 3.3%           | 3.0%           | 3.3%           | 2.9%           | 2.8%           | 3.3%            | 3.5%            | 3.4%            | 3.7%            | 3.9%            | 4.1%            |
| <b>Total System:</b>                          | <b>22.7%</b>   | <b>22.7%</b>   | <b>24.2%</b>   | <b>23.3%</b>   | <b>22.1%</b>   | <b>22.1%</b>   | <b>21.2%</b>   | <b>23.4%</b>    | <b>25.2%</b>    | <b>25.1%</b>    | <b>26.0%</b>    | <b>26.2%</b>    | <b>27.8%</b>    |
| <b>Operating Costs/Vehicle Hour</b>           |                |                |                |                |                |                |                |                 |                 |                 |                 |                 |                 |
| Bus   | \$55.76        | \$60.80        | \$62.83        | \$63.63        | \$67.42        | \$70.07        | \$77.66        | \$84.47         | \$86.35         | \$90.25         | \$88.20         | \$92.20         | \$94.41         |
| Rail  | \$256.91       | \$257.60       | \$271.04       | \$234.75       | \$232.47       | \$230.93       | \$226.96       | \$234.35        | \$236.33        | \$250.97        | \$248.15        | \$245.91        | \$251.36        |
| WES   | NA             | NA             | NA             | NA             | NA             | NA             | NA             | NA              | NA              | NA              | \$1,029.35      | \$1,092.65      | \$1,068.95      |
| <b>Fixed Route:</b>                           | <b>\$68.43</b> | <b>\$73.88</b> | <b>\$76.66</b> | <b>\$77.71</b> | <b>\$81.59</b> | <b>\$84.47</b> | <b>\$93.73</b> | <b>\$100.79</b> | <b>\$102.62</b> | <b>\$108.01</b> | <b>\$107.44</b> | <b>\$113.64</b> | <b>\$117.38</b> |
| LIFT/Cab                                      | \$32.47        | \$39.21        | \$35.43        | \$36.11        | \$36.65        | \$41.66        | \$43.37        | \$45.38         | \$46.96         | \$49.57         | \$50.10         | \$51.77         | \$53.00         |
| <b>Total System:</b>                          | <b>\$63.01</b> | <b>\$68.48</b> | <b>\$69.96</b> | <b>\$70.65</b> | <b>\$73.59</b> | <b>\$76.51</b> | <b>\$83.87</b> | <b>\$89.23</b>  | <b>\$90.70</b>  | <b>\$95.25</b>  | <b>\$95.14</b>  | <b>\$100.49</b> | <b>\$103.07</b> |
| <b>Operating Costs/Boarding Ride</b>          |                |                |                |                |                |                |                |                 |                 |                 |                 |                 |                 |
| Bus   | \$1.85         | \$2.03         | \$2.04         | \$2.06         | \$2.20         | \$2.25         | \$2.47         | \$2.61          | \$2.70          | \$2.80          | \$2.68          | \$2.92          | \$2.86          |
| Rail  | \$1.87         | \$1.74         | \$1.76         | \$1.70         | \$1.71         | \$1.69         | \$1.74         | \$1.72          | \$1.66          | \$1.76          | \$1.80          | \$1.73          | \$1.61          |
| WES   | NA             | NA             | NA             | NA             | NA             | NA             | NA             | NA              | NA              | NA              | \$18.78         | \$19.57         | \$15.84         |
| <b>Fixed Route:</b>                           | <b>\$1.85</b>  | <b>\$1.96</b>  | <b>\$1.97</b>  | <b>\$1.96</b>  | <b>\$2.06</b>  | <b>\$2.09</b>  | <b>\$2.23</b>  | <b>\$2.31</b>   | <b>\$2.34</b>   | <b>\$2.43</b>   | <b>\$2.40</b>   | <b>\$2.51</b>   | <b>\$2.39</b>   |
| LIFT/Cab                                      | \$17.51        | \$21.17        | \$19.16        | \$19.49        | \$19.37        | \$22.33        | \$23.44        | \$24.98         | \$26.07         | \$27.53         | \$28.50         | \$28.62         | \$29.03         |
| <b>Total System:</b>                          | <b>\$1.99</b>  | <b>\$2.13</b>  | <b>\$2.12</b>  | <b>\$2.12</b>  | <b>\$2.24</b>  | <b>\$2.30</b>  | <b>\$2.45</b>  | <b>\$2.55</b>   | <b>\$2.60</b>   | <b>\$2.71</b>   | <b>\$2.68</b>   | <b>\$2.79</b>   | <b>\$2.67</b>   |
| <b>Fare Recovery Ratio (Operations Costs)</b> |                |                |                |                |                |                |                |                 |                 |                 |                 |                 |                 |
| Bus   | 27.4%          | 26.1%          | 27.8%          | 26.9%          | 24.6%          | 24.5%          | 22.5%          | 25.1%           | 26.7%           | 26.6%           | 30.6%           | 30.9%           | 32.2%           |
| Rail  | 33.0%          | 38.0%          | 39.8%          | 40.7%          | 40.5%          | 42.7%          | 41.8%          | 46.7%           | 51.9%           | 51.8%           | 54.4%           | 56.3%           | 62.4%           |
| WES   | NA             | NA             | NA             | NA             | NA             | NA             | NA             | NA              | NA              | NA              | 4.6%            | 5.2%            | 6.6%            |
| <b>Fixed Route:</b>                           | <b>28.7%</b>   | <b>28.9%</b>   | <b>30.6%</b>   | <b>30.3%</b>   | <b>28.5%</b>   | <b>28.9%</b>   | <b>27.5%</b>   | <b>30.6%</b>    | <b>33.0%</b>    | <b>33.1%</b>    | <b>36.4%</b>    | <b>37.0%</b>    | <b>39.9%</b>    |
| LIFT/Cab                                      | 3.2%           | 2.9%           | 3.6%           | 3.4%           | 3.7%           | 3.2%           | 3.1%           | 3.7%            | 3.9%            | 3.8%            | 4.2%            | 4.3%            | 4.4%            |
| <b>Total System:</b>                          | <b>26.7%</b>   | <b>26.6%</b>   | <b>28.4%</b>   | <b>28.0%</b>   | <b>26.3%</b>   | <b>26.3%</b>   | <b>25.0%</b>   | <b>27.7%</b>    | <b>29.8%</b>    | <b>29.7%</b>    | <b>32.8%</b>    | <b>33.4%</b>    | <b>35.9%</b>    |



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| Key Indicator                       | FY99          | FY00          | FY01          | FY02          | FY03          | FY04          | FY05          | FY06          | FY07          | FY08          | FY09          | FY10          | FY11          |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Passenger Rev./Boarding Ride</i> |               |               |               |               |               |               |               |               |               |               |               |               |               |
| Bus                                 | \$0.51        | \$0.53        | \$0.57        | \$0.56        | \$0.54        | \$0.55        | \$0.56        | \$0.66        | \$0.72        | \$0.75        | \$0.82        | \$0.90        | \$0.92        |
| Rail                                | \$0.62        | \$0.66        | \$0.70        | \$0.69        | \$0.69        | \$0.72        | \$0.73        | \$0.80        | \$0.86        | \$0.91        | \$0.98        | \$0.98        | \$1.01        |
| WES                                 | <u>NA</u>     | <u>NA</u>     | <u>NA</u>     | <u>NA</u>     | <u>NA</u>     | <u>NA</u>     | <u>NA</u>     | <u>NA</u>     | <u>NA</u>     | <u>NA</u>     | <u>\$0.87</u> | <u>\$1.02</u> | <u>\$1.04</u> |
| <b>Fixed Route:</b>                 | <b>\$0.53</b> | <b>\$0.57</b> | <b>\$0.60</b> | <b>\$0.59</b> | <b>\$0.59</b> | <b>\$0.60</b> | <b>\$0.61</b> | <b>\$0.71</b> | <b>\$0.77</b> | <b>\$0.80</b> | <b>\$0.87</b> | <b>\$0.93</b> | <b>\$0.96</b> |
| LIFT/Cab                            | \$0.56        | \$0.61        | \$0.69        | \$0.67        | \$0.71        | \$0.72        | \$0.73        | \$0.92        | \$1.01        | \$1.04        | \$1.18        | \$1.23        | \$1.28        |
| <b>Total System:</b>                | <b>\$0.53</b> | <b>\$0.57</b> | <b>\$0.60</b> | <b>\$0.59</b> | <b>\$0.59</b> | <b>\$0.60</b> | <b>\$0.61</b> | <b>\$0.71</b> | <b>\$0.77</b> | <b>\$0.81</b> | <b>\$0.88</b> | <b>\$0.93</b> | <b>\$0.96</b> |
| <i>Subsidy/Boarding Ride (6)</i>    |               |               |               |               |               |               |               |               |               |               |               |               |               |
| Bus                                 | \$1.34        | \$1.50        | \$1.47        | \$1.51        | \$1.66        | \$1.70        | \$1.92        | \$1.96        | \$1.98        | \$2.06        | \$1.86        | \$2.02        | \$1.94        |
| Rail                                | \$1.26        | \$1.08        | \$1.06        | \$1.01        | \$1.02        | \$0.97        | \$1.02        | \$0.91        | \$0.80        | \$0.85        | \$0.82        | \$0.76        | \$0.61        |
| WES                                 | <u>NA</u>     | <u>NA</u>     | <u>NA</u>     | <u>NA</u>     | <u>NA</u>     | <u>NA</u>     | <u>NA</u>     | <u>NA</u>     | <u>NA</u>     | <u>NA</u>     | \$17.92       | \$18.55       | \$14.80       |
| <b>Fixed Route:</b>                 | <b>\$1.32</b> | <b>\$1.39</b> | <b>\$1.36</b> | <b>\$1.36</b> | <b>\$1.47</b> | <b>\$1.48</b> | <b>\$1.62</b> | <b>\$1.60</b> | <b>\$1.56</b> | <b>\$1.63</b> | <b>\$1.53</b> | <b>\$1.58</b> | <b>\$1.44</b> |
| LIFT/Cab                            | \$16.95       | \$20.56       | \$18.46       | \$18.83       | \$18.66       | \$21.61       | \$22.71       | \$24.06       | \$25.06       | \$26.49       | \$27.31       | \$27.39       | \$27.75       |
| <b>Total System:</b>                | <b>\$1.46</b> | <b>\$1.56</b> | <b>\$1.52</b> | <b>\$1.53</b> | <b>\$1.65</b> | <b>\$1.69</b> | <b>\$1.84</b> | <b>\$1.85</b> | <b>\$1.82</b> | <b>\$1.91</b> | <b>\$1.80</b> | <b>\$1.86</b> | <b>\$1.71</b> |
| <i>Average Vehicle Speed</i>        |               |               |               |               |               |               |               |               |               |               |               |               |               |
| Bus                                 | 15.8          | 15.9          | 15.7          | 15.7          | 15.8          | 15.8          | 15.8          | 15.8          | 15.0          | 14.9          | 14.7          | 14.7          | 14.8          |
| Rail                                | 20.1          | 20.8          | 20.8          | 20.6          | 20.1          | 20.1          | 19.4          | 19.4          | 19.3          | 19.3          | 19.6          | 19.4          | 19.3          |
| WES                                 | NA            | NA            | NA            | NA            | NA            | NA            | NA            | NA            | NA            | NA            | 32.7          | 33.0          | 33.3          |

**Notes and Definition of Terms:**

- 1) WES - Service begins in February 2009, operating weekday during AM and PM peaks hours between Beavertong and Wilsonville.
- 2) LIFT/Cab - Cab hours estimated for all years. Cab miles are actuals beginning in 2007; prior to 2007 cab miles are estimated.
- 3) System Costs = Operations cost plus general administrative costs shared across modes (i.e. finance, planning, scheduling, etc.). DMAP, Waivered Non-Medical program, Streetcar, and intergovernmental pass-throughs are excluded.
- 4) WES - Total actual costs incurred prior to February 2009.
- 5) Operations Costs = Transportation costs + maintenance costs (all related staff and materials). For bus and rail also includes facilities, field ops, fare inspection, field ops admin, and security costs.  
Excluded Ride Connection costs, Unfunded Actuarial Accrued Liability (UAAL effective FY09).
- 6) Subsidy per Boarding Ride - The difference between the passenger revenue per ride and the operating cost per ride.  
This represents the portion of the cost of each ride that must be subsidized (primarily by taxes).
- 7) All financial information are based on audited statement.