

2011 Peer Review for Bus, Light Rail, Commuter Rail, Cable Car, Trolleybus, Rapid Bus, Streetcar Rail, Vanpool, and Demand Responses Unless Otherwise Noted

Performance Measures

Bus, Light Rail, Commuter Rail, Cable Car, Trolleybus, Rapid Bus, Streetcar Rail, Vanpool, and Demand Response 2011 NTD

Transit System	Population Density	Vehicle Rev Hrs/Capita (unadj)	Boarding Rides/Capita	Boarding Rides/ Veh Rev Hr	Operating Expense/ Boarding Ride	Operating Expense/ Veh Rev Hr	Passenger Rev/ Boarding Ride	Fare Recovery Ratio	Operating Revenue Per Capita	G & A Expense/ Veh Rev Hr	G & A Exp to Total Operating Exp	G & A Expense per Boarding Ride	Top 25 Salaries /Operating Revenue	Top 25 Salaries /Boarding Rides	Top 25 Salaries /G and A Expense	Operators' Top Rate	ERI Adjusted Operator Wage	Directly Operated G&A Employees/ 1 MM Boardings	Operating Expenses / G&A Employee	
Portland-Tri-County Metropolitan Transportation District	2,614	1.83	70	38	\$3.48	\$133.57	\$0.95	27%	\$263.22	\$24.94	18.7%	\$0.65	1.0%	\$0.04	6%	\$26.76	\$26.76	2.40	\$1,449,473	TriMet
Dallas-Dallas Area Rapid Transit	3,296	1.31	28	21	\$7.01	\$150.79	\$0.93	13%	\$267.52	\$31.21	20.7%	\$1.45	0.7%	\$0.07	5%	\$21.39	\$24.12	6.84	\$1,026,105	Dallas
Denver-Regional Transportation District	1,126	1.46	37	26	\$4.03	\$103.11	\$1.11	28%	\$162.45	\$23.44	22.7%	\$0.92	0.9%	\$0.04	4%	\$20.00	\$20.84	3.47	\$1,162,593	Denver
Eugene-Lane Transit District	1,219	0.85	38	45	\$2.95	\$132.88	\$0.66	22%	\$142.57	\$22.85	17.2%	\$0.51	5.5%	\$0.20	40%	\$22.61	\$26.16	3.40	\$867,921	Eugene
Oakland-Alameda-Contra Costa Transit District	3,888	1.48	41	28	\$5.48	\$151.83	\$0.92	17%	\$226.80	\$30.17	19.9%	\$1.09	1.1%	\$0.06	6%	\$25.68	\$22.60	4.05	\$1,354,885	Oakland
Sacramento-Sacramento Regional Transit District	3,964	0.79	30	38	\$4.67	\$176.40	\$1.14	24%	\$145.17	\$44.18	25.0%	\$1.17	2.5%	\$0.12	10%	\$24.10	\$26.10	6.08	\$768,070	Sacramento
Salt Lake City-Utah Transit Authority	227	0.81	20	24	\$4.63	\$112.75	\$0.98	21%	\$101.30	\$17.62	15.6%	\$0.72	1.7%	\$0.09	12%	\$19.27	\$23.49	5.88	\$787,007	Salt Lake City
San Diego-San Diego Metropolitan Transit System	2,738	1.07	42	39	\$2.47	\$95.63	\$1.04	42%	\$102.09	\$18.60	19.5%	\$0.48	1.8%	\$0.04	9%	\$22.96	\$18.94	2.66	\$926,897	San Diego
San Francisco-San Francisco Municipal Transportation Agen	16,433	4.19	267	64	\$2.95	\$187.46	\$0.89	30%	\$812.83	\$47.20	25.2%	\$0.74				\$29.52	\$16.71	1.51	\$1,951,672	San Francisco
San Jose-Santa Clara Valley Transportation Authority	5,436	0.90	23	25	\$6.81	\$171.38	\$0.96	14%	\$181.68	\$19.17	11.2%	\$0.76	1.3%	\$0.11	14%	\$30.12	\$25.30	4.66	\$1,461,006	San Jose
Santa Ana-Orange County Transportation Authority	5,994	0.85	19	23	\$4.32	\$98.17	\$1.01	23%	\$89.70	\$18.04	18.4%	\$0.79	1.7%	\$0.08	10%	\$23.92	\$24.06	3.40	\$1,269,941	Santa Ana
Seattle-King County Metro Transit	910	2.14	60	28	\$5.08	\$142.98	\$1.40	28%	\$307.22	\$25.94	18.1%	\$0.92				\$30.21	\$28.73	2.29	\$2,214,899	Seattle
Mean Values All	3,987	1.5	56	33	\$4.49	\$138.08	\$1.00	24%	\$233.55	\$26.95	19.3%	\$0.85	1.8%	\$0.09	11.9%	\$24.71	\$23.65	\$3.89	\$1,270,039	
<b>TriMet Values Compared to:</b>																				
All others' mean	(34%)	24%	25%	16%	(23%)	(3%)	(5%)	3%	13%	(7%)	(1%)	(24%)	(1%)	(58%)	(6%)	8%	13%	(38%)	14%	
Denver	132%	25%	88%	50%	(14%)	30%	(14%)	0%	62%	6%	(4%)	(29%)	(0%)	(3%)	2%	34%	28%	(31%)	25%	

2011 NTD Data (all elements except for top 25 salaries and operator wage) is the most current

Top 25 Salaries are current as of May 2013

Top Operator wages are current as of May 2013

San Diego SDMTS G and A employees from budgets

2011 Peer Review for Bus Only (Except Total Operating Revenues)

Transit System	Service Area Statistics		Transit System Bus Only (Directly Operated)								
	Square Miles	Population	Veh Operated in Max Service	Annual Vehicle Rev Hours	Annual Boarding Rides	Total Operating Expenses	Total Operating Revenues <sup>1</sup>	Passenger Revenues	Annual Veh Rev Miles	Directly Operated G&A Employees	General Admin Expense
Portland-Tri-County Metropolitan Transportation District of Oregon	570	1,489,796	520	1,636,603	58,248,403	\$222,887,559	\$392,138,188	\$53,576,580	19,396,640	157	\$36,536,100
Dallas-Dallas Area Rapid Transit	689	2,270,840	514	1,953,954	36,971,366	\$236,659,577	\$607,496,533	\$31,111,005	25,727,585	280	\$47,483,081
Denver-Regional Transportation District	2,326	2,619,000	822	2,727,571	75,954,767	\$287,598,365	\$425,459,073	\$79,496,929	36,662,056	270	\$49,502,700
Eugene-Lane Transit District	241	293,800	92	249,500	11,239,339	\$33,154,593	\$41,887,493	\$7,432,593	3,219,890	38	\$5,701,355
Oakland-Alameda-Contra Costa Transit District	364	1,415,129	493	1,685,688	57,333,196	\$284,897,127	\$320,947,796	\$50,669,567	19,203,332	235	\$57,532,300
Sacramento-Sacramento Regional Transit District	221	875,967	145	501,189	13,617,462	\$67,280,636	\$127,166,464	\$15,077,985	5,589,657	97	\$17,137,795
Salt Lake City-Utah Transit Authority	9,042	2,050,088	481	866,268	21,560,358	\$107,815,451	\$207,677,630	\$20,899,706	15,869,340	150	\$17,902,500
San Diego-San Diego Metropolitan Transit System	716	1,960,088	382	1,491,043	49,154,737	\$125,322,188	\$200,103,131	\$47,117,140	15,993,273	177	\$21,917,800
San Francisco-San Francisco Municipal Transportation Agency	49	805,235	425	1,410,633	89,450,656	\$248,914,924	\$654,522,003	\$71,509,890	11,759,059	127	\$65,171,941
San Jose-Santa Clara Valley Transportation Authority	346	1,880,876	343	1,185,310	31,652,434	\$205,807,523	\$341,725,373	\$28,890,490	14,561,653	146	\$20,365,900
Santa Ana-Orange County Transportation Authority	465	2,787,432	349	1,543,937	51,305,413	\$176,530,801	\$250,019,003	\$45,662,021	19,047,960	183	\$34,084,158
Seattle-King County Metro Transit	2,134	1,942,600	986	2,687,136	91,413,649	\$400,477,447	\$596,796,816	\$107,056,325	32,959,657	196	\$62,211,600
Mean Values All	1,430	1,699,238	463	1,494,903	48,991,815	\$199,778,849	\$347,161,625	\$46,541,686	18,332,509	171	\$36,295,603

<b>TriMet Values Compared to:</b>											
All others' mean	(60%)	(12%)	12%	9%	19%	12%	13%	15%	6%	(8%)	1%

2011 Peer Review for Light Rail Only

Transit System Light Rail Only (Directly Operated)				
Annual Vehicle Car Rev Hours	Annual Boarding Rides	Passenger Revenues	Directly Operated G&A Employees	General Admin Expense
533,157	41,172,344	\$40,843,683	85	\$19,232,200
348,543	22,302,390	\$16,839,836	154	\$31,498,606
446,609	20,694,715	\$26,596,829	67	\$19,295,300
N/A	N/A	N/A	N/A	N/A
191,111	12,543,866	\$13,889,243	62	\$11,004,652
310,087	15,333,491	\$12,647,471	56	\$3,313,100
422,795	31,612,877	\$34,672,527	40	\$17,082,200
632,003	51,021,623	\$40,788,417	93	\$39,899,243
182,720	10,014,514	\$9,215,568	52	\$5,412,700
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
383,378	25,586,978	\$24,436,697	76	\$18,342,250

39%	61%	67%	12%	5%

Transit System	Transit System Bus Only (Directly Operated)										Bus Services Directly Operated G&A Employees				Light Rail Services Directly Operated G&A Employees			
	Population Density	Vehicle Rev Hrs/Capita (unadj)	Boarding Rides/ Capita	Boarding Rides/ Veh Rev Hr	Operating Expense/ Boarding Ride	Operating Expense/ Veh Rev Hr	Passenger Rev/ Boarding Ride	Fare Recovery Ratio	Operating Revenue <sup>1</sup> Per Capita	Operating Cost Per Veh Rev Mile	Annual Veh Car Rev Hrs per G&A Employee	Annual Boarding Rides per G&A Employee	Annual Passenger Revenues per G&A Employee	G and A Expense per Revenue Hour	Annual Veh Car Rev Hrs per G&A Employee	Annual Boarding Rides per G&A Employee	Annual Passenger Revenues per G&A Employee	G and A Expense per Revenue Hour
Portland-Tri-County Metropolitan Transportation District of Oregon	2,614	1.10	39	36	\$3.83	\$136.19	\$0.92	24%	\$263.22	\$11.49	10,424	371,009	\$341,252	\$22.32	6,272	484,381	\$480,514	\$36.07
Dallas-Dallas Area Rapid Transit	3,296	0.86	16	19	\$6.40	\$121.12	\$0.84	13%	\$267.52	\$9.20	6,978	132,041	\$111,111	\$24.30	2,263	144,821	\$109,350	\$90.37
Denver-Regional Transportation District	1,126	1.04	29	28	\$3.79	\$105.44	\$1.05	28%	\$162.45	\$7.84	10,102	281,314	\$294,433	\$18.15	6,666	308,876	\$396,968	\$43.20
Eugene-Lane Transit District								22%	\$142.57	\$10.30	6,531	294,224	\$194,570	\$22.85				
Oakland-Alameda-Contra Costa Transit District	3,888	1.19	41	34	\$4.97	\$169.01	\$0.88	18%	\$226.80	\$14.84	7,173	243,971	\$215,615	\$34.13	N/A	N/A	N/A	N/A
Sacramento-Sacramento Regional Transit District	3,964	0.57	16	27	\$4.94	\$134.24	\$1.11	22%	\$145.17	\$12.04	5,167	140,386	\$155,443	\$34.19	3,082	202,320	\$224,020	\$57.58
Salt Lake City-Utah Transit Authority	227	0.42	11	25	\$5.00	\$124.46	\$0.97	19%	\$101.30	\$6.79	5,787	144,024	\$139,611	\$20.67	5,547	274,302	\$226,252	\$10.68
San Diego-San Diego Metropolitan Transit System	2,738	0.76	25	33	\$2.55	\$84.05	\$0.96	38%	\$102.09	\$7.84	8,424	277,710	\$266,199	\$14.70	10,570	790,322	\$866,813	\$40.40
San Francisco-San Francisco Municipal Transportation Agency	16,433	1.75	111	63	\$2.78	\$176.46	\$0.80	29%	\$812.83	\$21.17	11,107	704,336	\$563,070	\$46.20	6,796	548,620	\$438,585	\$63.13
San Jose-Santa Clara Valley Transportation Authority	5,436	0.63	17	27	\$6.50	\$173.63	\$0.91	14%	\$181.68	\$14.13	8,119	216,797	\$197,880	\$17.18	3,514	192,587	\$177,222	\$29.62
Santa Ana-Orange County Transportation Authority	5,994	0.55	18	33	\$3.44	\$114.34	\$0.89	26%	\$89.70	\$9.27	8,437	280,357	\$249,519	\$22.08	N/A	N/A	N/A	N/A
Seattle-King County Metro Transit	910	1.38	47	34	\$4.38	\$149.04	\$1.17	27%	\$307.22	\$12.15	13,710	466,396	\$546,206	\$23.15	N/A	N/A	N/A	N/A
Mean Values All	4,239	0.93	33.58	32.61	\$4.42	\$135.27	\$0.95	23%	\$233.55	\$11.42	8,497	296,047	\$272,909	\$24.99	5,589	368,279	\$364,965	\$46.38
<b>TriMet Values Compared to:</b>																		
All others' mean	(38%)	18%	16%	9%	(13%)	1%	(4%)	3%	13%	1%	23%	25%	25%	(11%)	12%	32%	32%	(22%)

1) Total Operating Revenues includes: fare revenues, local funds, state funds, federal assistance and other funds

Performance Measures		Transit System Bus Only (Directly Operated)										Bus Services Directly Operated G&A Employees				Light Rail Services Directly Operated G&A Employees			
Transit System	Population Density	Vehicle Rev Hrs/Capita (unadj)	Boarding Rides/ Capita	Boarding Rides/ Veh Rev Hr	Operating Expense/ Boarding Ride	Operating Expense/ Veh Rev Hr	Passenger Rev/ Boarding Ride	Fare Recovery Ratio	Operating Revenue <sup>1</sup> Per Capita	Operating Cost Per Veh Rev Mile	Annual Veh Rev Hrs per G&A Employee	Annual Boarding Rides per G&A Employee	Annual Passenger Revenues per G&A Employee	G and A Expense per Revenue Hour	Annual Veh Car Rev Hrs per G&A Employee	Annual Boarding Rides per G&A Employee	Annual Passenger Revenues per G&A Employee	G and A Expense per Revenue Hour	
Portland-Tri-County Metropolitan Transportation District of Oregon	2,614	1.10	39	36	\$3.83	\$136.19	\$0.92	24%	\$263.22	\$11.49	10,424	371,009	\$341,252	\$22.32	6,272	484,381	\$480,514	\$36.07	
Dallas-Dallas Area Rapid Transit	3,296	0.86	16	19	\$6.40	\$121.12	\$0.84	13%	\$267.52	\$9.20	6,978	132,041	\$111,111	\$24.30	2,263	144,821	\$109,350	\$90.37	
Denver-Regional Transportation District	1,126	1.04	29	28	\$3.79	\$105.44	\$1.05	28%	\$162.45	\$7.84	10,102	281,314	\$294,433	\$18.15	6,666	308,876	\$396,968	\$43.20	
Oakland-Alameda-Contra Costa Transit District	3,888	1.19	41	34	\$4.97	\$169.01	\$0.88	18%	\$226.80	\$14.84	7,173	243,971	\$215,615	\$34.13	N/A	N/A	N/A	N/A	
Sacramento-Sacramento Regional Transit District	3,964	0.57	16	27	\$4.94	\$134.24	\$1.11	22%	\$145.17	\$12.04	5,167	140,386	\$155,443	\$34.19	3,082	202,320	\$224,020	\$57.58	
Salt Lake City-Utah Transit Authority	227	0.42	11	25	\$5.00	\$124.46	\$0.97	19%	\$101.30	\$6.79	5,787	144,024	\$139,611	\$20.67	5,547	274,302	\$226,252	\$10.68	
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San Francisco-San Francisco Municipal Transportation Agency	16,433	1.75	111	63	\$2.78	\$176.46	\$0.80	29%	\$812.83	\$21.17	11,107	704,336	\$563,070	\$46.20	6,796	548,620	\$438,585	\$63.13	
San Jose-Santa Clara Valley Transportation Authority	5,436	0.63	17	27	\$6.50	\$173.63	\$0.91	14%	\$181.68	\$14.13	8,119	216,797	\$197,880	\$17.18	3,514	192,587	\$177,222	\$29.62	
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Seattle-King County Metro Transit	910	1.38	47	34	\$4.38	\$149.04	\$1.17	27%	\$307.22	\$12.15	13,710	466,396	\$546,206	\$23.15	N/A	N/A	N/A	N/A	
Mean Values All	4,239	0.93	33.58	32.61	\$4.42	\$135.27	\$0.95	23%	\$241.82	\$11.52	8,675	296,213	\$280,031	\$25.19	5,589	368,279	\$364,965	\$46.38	
<b>TriMet Values Compared to:</b>																			
All others' mean	(38%)	18%	16%	9%	(13%)	1%	(4%)	1%	9%	(0%)	20%	25%	22%	(11%)	12%	32%	32%	(22%)	

**2011 Peer Review for Bus Only (Except Total Operating Revenues)**

Modal Characteristics	Service Area Statistics		Transit System Bus Only (Directly Operated)								
Transit System	Square Miles	Population	Veh Operated in Max Service	Annual Vehicle Rev Hours	Annual Boarding Rides	Total Operating Expenses	Total Operating Revenues <sup>1</sup>	Passenger Revenues	Annual Veh Rev Miles	Directly Operated G&A Employees	General Admin Expense
Eugene-Lane Transit District	241	293,800	92	249,500	11,239,339	\$33,154,593	\$41,887,493	\$7,432,593	3,219,890	38	\$5,701,355

Performance Measures	Transit System Bus Only (Directly Operated)										Bus Services Directly Operated G&A Employees				
Transit System	Population Density	Vehicle Rev Hrs/Capita (unadj)	Boarding Rides/ Capita	Boarding Rides/ Veh Rev Hr	Operating Expense/ Boarding Ride	Operating Expense/ Veh Rev Hr	Passenger Rev/ Boarding Ride	Fare Recovery Ratio	Operating Revenue <sup>1</sup> Per Capita	Operating Cost Per Veh Rev Mile	Annual Veh Rev Hrs per G&A Employee	Annual Boarding Rides per G&A Employee	Annual Passenger Revenues per G&A Employee	G and A Expense per Revenue Hour	
Eugene-Lane Transit District	1,219	0.85	38	45	\$2.95	\$132.88	\$0.66	22%	\$142.57	\$10.30	6,531	294,224	\$194,570	\$22.85	

**Compared To:**

TriMet	2,614	1.10	39	36	\$3.83	\$136.19	\$0.92	24%	\$263.22	\$11.49	10,424	371,009	\$341,252	\$22.32
Mean Values All	4,239	0.93	34	33	\$4.42	\$135.27	\$0.95	23%	\$241.82	\$11.52	8,675	296,213	\$280,031	\$25.19

Top Operator (Bus) Wage Rates Adjusted to Cost of Living

	<b>Operators' Top Rate</b>	<b>ERI Adjusted Rate (to Portland, OR)</b>	<b>ERI Adjusted Wage</b>
<b>TriMet</b>	<b>\$26.76</b>	<b>100%</b>	<b>\$26.76</b>
Dallas	\$21.39	113%	\$24.12
Denver	\$20.00	104%	\$20.84
Eugene	\$22.61	116%	\$26.16
Oakland	\$25.68	88%	\$22.60
Sacramento	\$24.10	108%	\$26.10
Salt Lake City	\$19.27	122%	\$23.49
San Diego	\$22.96	83%	\$18.94
San Francisco	\$29.52	57%	\$16.71
San Jose	\$30.12	84%	\$25.30
Santa Ana	\$23.92	101%	\$24.06
Seattle	\$30.21	95%	\$28.73

Source: Rates were updated for all known 2013 rates or upon last CBA.  
Economic Research Institute, April 2013