

Annual Cost and Ridership Trends
TriMet Westside Express Service
(in 2012 \$)

	2009 (based on 11 mos)	2010	2011	2012 (through November)	% change, 2009-2012
Avg. weekday boarding rides	1,156	1,313	1,571	1,639	+42%
Avg. weekday origin. rides	918	938	1,133	1,282	+40%
Operating cost/train-mile	\$52.98	\$52.42	\$51.63	\$52.11	-2%
Op. cost/train-hour	\$1,143	\$1,130	\$1,134	\$1,143	0%
Avg. subsidy boarding ride	\$19.18	\$19.53	\$15.11	\$13.47	-30%
Farebox recov. ratio (op cost)	4.6%	5.2%	6.6%	7.4%	+61%

Note: Forecasted ridership for initial year of operations (2009) was 2,500 average weekday boardings.



Approaching Trimet's Service Crisis

Projected Post Arbitration Revenue Expenditure Imbalance

Status Quo: Total Revenues and Expenditures

- Revenue-expenditure imbalance:
- (\$19) million 2017
 - (\$48) million 2020
 - (\$142) million 2025
 - (\$200) million 2030

An Imbalance Ahead: Our expenditures are greater than our revenues.

