

Metropolitan Transit Authority of Harris County, Texas (Metro)

General Information

Urbanized Area (UZA) Statistics - 2010 Census	
Houston, TX	
Square Miles	1,660
Population	4,944,332
Population Ranking out of 465 UZAs	7
Other UZAs Served	154, 373

Service Consumption	
Annual Passenger Miles	574,228,412
Annual Unlinked Trips	84,235,798
Average Weekday Unlinked Trips ²	284,955
Average Saturday Unlinked Trips ²	129,020
Average Sunday Unlinked Trips ²	83,324

Service Area Statistics	
Square Miles	1,285
Population	3,695,527

Service Supplied	
Annual Vehicle Revenue Miles	68,324,181
Annual Vehicle Revenue Hours	4,165,228
Vehicles Operated in Maximum Service	2,192
Vehicles Available for Maximum Service	2,496
Base Period Requirement	438

Financial Information

Fare Revenues Earned		\$76,575,524
Sources of Operating Funds Expended		
Fare Revenues	(17%)	\$76,575,524
Local Funds	(66%)	\$295,717,350
State Funds	(0%)	\$0
Federal Assistance	(16%)	\$69,764,361
Other Funds	(1%)	\$4,958,750
Total Operating Funds Expended		\$447,015,985
Sources of Capital Funds Expended		
Local Funds	(54%)	\$298,505,786
State Funds	(0%)	\$0
Federal Assistance	(46%)	\$256,919,845
Other Funds	(0%)	\$0
Total Capital Funds Expended		\$555,425,631

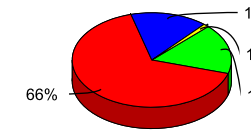
Summary Operating Expenses

Salary, Wages, Benefits	\$243,131,540
Materials and Supplies	\$59,136,573
Purchased Transportation	\$85,429,146
Other Operating Expenses	\$38,393,525
Total Operating Expenses	\$426,090,784
Reconciling Cash Expenditures	\$20,925,202

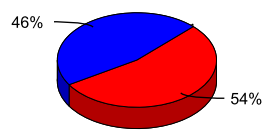
Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	616	150	\$59,985,380	\$11,246,077	\$8,077,743	\$3,331,605	\$82,640,805
Commuter Bus	223	59	\$0	\$7,665,339	\$525,545	\$0	\$8,190,884
Demand Response	0	293	\$2,972,639	\$0	\$121,015	\$0	\$3,093,654
Light Rail	22	0	\$37,796,528	\$422,639,761	\$1,063,999	\$0	\$461,500,288
Vanpool	0	715	\$0	\$0	\$0	\$0	\$0
Demand Response - Taxi	0	114	\$0	\$0	\$0	\$0	\$0
Total	861	1,331	\$100,754,547	\$441,551,177	\$9,788,302	\$3,331,605	\$555,425,631

Sources of Operating Funds Expended



Sources of Capital Funds Expended

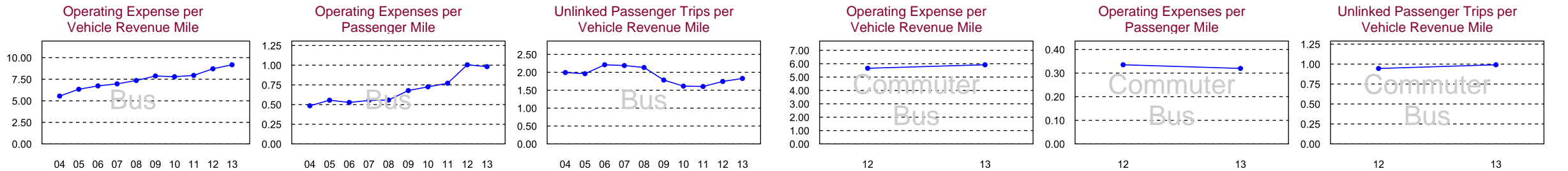


Modal Characteristics

Mode	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	\$304,905,040	\$34,116,182	\$82,640,805	310,800,328	33,225,666	60,752,678	2,526,362	212.9	933	8.6	766	1.82	22%
Commuter Bus	\$47,396,551	\$28,885,041	\$8,190,884	148,231,911	8,007,061	7,937,831	305,816	276.1	324	9.4	282	23.50	15%
Demand Response	\$42,434,900	\$1,345,185	\$3,093,654	17,653,456	15,297,835	1,568,411	930,340	N/A	322	2.6	293	N/A	10%
Light Rail	\$18,385,544	\$4,483,444	\$461,500,288	26,539,382	989,373	11,320,995	83,260	14.8	37	4.9	22	1.83	68%
Vanpool	\$9,213,857	\$7,495,747	\$0	69,413,915	9,514,053	2,474,378	278,284	N/A	766	3.4	715	N/A	7%
Demand Response - Taxi	\$3,754,892	\$249,925	\$0	1,589,420	1,290,193	181,505	41,166	N/A	114	N/A	114	N/A	0%

Performance Measures

Mode	Service Efficiency		Service Effectiveness		Service Effectiveness	
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$9.18	\$120.69	\$0.98	\$5.02	1.83	24.05
Commuter Bus	\$5.92	\$154.98	\$0.32	\$5.97	0.99	25.96
Demand Response	\$2.77	\$45.61	\$2.40	\$27.06	0.10	1.69
Light Rail	\$18.58	\$220.82	\$0.69	\$1.62	11.44	135.97
Vanpool	\$0.97	\$33.11	\$0.13	\$3.72	0.26	8.89
Demand Response - Taxi	\$2.91	\$91.21	\$2.36	\$20.69	0.14	4.41



¹ Excludes data for purchased transportation reported separately ² Average UPT values not available for DT Demand Response Taxi