

Metropolitan Transit Authority of Harris County, Texas

2018 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census

Houston, TX
 1,660 Square Miles
 4,944,332 Population
 7 Pop. Rank out of 498 UZAs

Other UZAs Served

154 Conroe-The Woodlands, TX, 0 Texas Non-UZA, 215 Port Arthur, TX,
 373 Lake Jackson-Angleton, TX

Service Area Statistics

1,306 Square Miles
 4,365,000 Population

Service Consumption

562,857,949 Annual Passenger Miles (PMT)
 90,300,547 Annual Unlinked Trips (UPT)
 300,358 Average Weekly Unlinked Trips¹
 156,732 Average Saturday Unlinked Trips¹
 124,629 Average Sunday Unlinked Trips¹

Service Supplied

75,354,539 Annual Vehicle Revenue Miles (VRM)
 4,931,237 Annual Vehicle Revenue Hours (VRH)
 2,659 Vehicles Operated in Maximum Service (VOMS)
 3,064 Vehicles Available for Maximum Service (VAMS)

Database Information

NTDID: 60008
 Reporter Type: Full Reporter

Financial Information

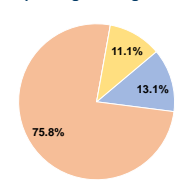
Sources of Operating Funds Expended

Fares and Directly Generated	\$75,166,327	13.1%
Local Funds	\$434,056,197	75.8%
State Funds	\$0	0.0%
Federal Assistance	\$63,325,508	11.1%
Total Operating Funds Expended	\$572,548,032	100.0%

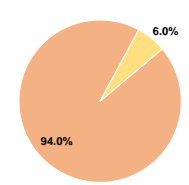
Sources of Capital Funds Expended

Fares and Directly Generated	\$0	0.0%
Local Funds	\$125,977,202	94.0%
State Funds	\$0	0.0%
Federal Assistance	\$8,061,354	6.0%
Total Capital Funds Expended	\$134,038,556	100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Labor	\$347,197,010	64.7%
Materials and Supplies	\$56,094,711	10.4%
Purchased Transportation	\$78,089,251	14.5%
Other Operating Expenses	\$55,555,794	10.3%
Total Operating Expenses	\$536,936,766	100.0%
Reconciling OE Cash Expenditures	\$35,611,266	
Purchased Transportation (Reported Separately)	\$0	

Modal Characteristics

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds					Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other		
Commuter Bus	248	64	\$5,154,998	\$1,582,420	\$167,056	\$0	\$52,904,474	
Demand Response	-	327	\$3,617,009	\$0	\$0	\$0	\$3,617,009	
Demand Response - Taxi	-	135	\$0	\$0	\$0	\$0	\$0	
Light Rail	54	-	\$669,410	\$6,577,021	\$1,533,252	\$0	\$8,779,683	
Bus	598	101	\$52,222,576	\$6,143,408	\$7,580,453	\$2,790,953	\$68,737,390	
Vanpool	562	570	\$0	\$0	\$0	\$0	\$0	
Total	1,462	1,197	\$107,663,993	\$14,302,849	\$9,280,761	\$2,790,953	\$134,038,556	

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ⁴
Commuter Bus	\$62,231,687	\$21,931,676	\$52,904,474	149,668,393	7,864,779	8,966,117	349,548	0.0	392	312	20.4%	6.0
Demand Response	\$52,225,720	\$1,760,157	\$3,617,009	19,003,294	1,774,466	17,168,294	1,095,704	0.0	391	327	16.4%	2.3
Demand Response - Taxi	\$3,632,683	\$310,508	\$0	2,619,565	248,709	2,188,481	73,234	0.0	135	135	0.0%	0.0
Light Rail	\$79,277,412	\$5,307,172	\$8,779,683	53,624,968	18,980,255	3,535,806	300,133	43.6	76	54	29.0%	6.4
Bus	\$331,710,501	\$29,879,388	\$68,737,390	279,810,127	59,555,011	35,076,925	2,886,575	0.0	839	699	16.7%	6.1
Vanpool	\$7,858,763	\$6,654,986	\$0	58,131,602	1,877,327	8,418,916	226,043	0.0	1,231	1,132	8.0%	2.9
Total	\$536,936,766	\$65,843,887	\$134,038,556	562,857,949	90,300,547	75,354,539	4,931,237	43.6	3,064	2,659	13.2%	

Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Bus	\$6.94	\$178.03
Demand Response	\$3.04	\$47.66
Demand Response - Taxi	\$1.66	\$49.60
Light Rail	\$22.42	\$264.14
Bus	\$9.46	\$114.91
Vanpool	\$0.93	\$34.77
Total	\$7.13	\$108.88

Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Commuter Bus	\$0.42	\$7.91	0.9	22.5
Demand Response	\$2.75	\$29.43	0.1	1.6
Demand Response - Taxi	\$1.39	\$14.61	0.1	3.4
Light Rail	\$1.48	\$4.18	5.4	63.2
Bus	\$1.19	\$5.57	1.7	20.6
Vanpool	\$0.14	\$4.19	0.2	8.3
Total	\$0.95	\$5.95	1.2	18.3



Notes:

³Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.
¹Average Unlinked Trips not available for Demand Response Taxi.