

2022 Annual Agency Profile - Metropolitan Transit Authority of Harris County, Texas (NTD ID 60008)

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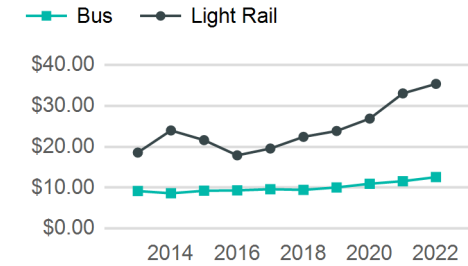
Geographic Coverage

Primary Urbanized Area	Houston, TX
Square Miles	1,753
Population	5,853,575
Other Areas Served:	
	The Woodlands--Conroe, TX
Service Area Population	3,757,692
Service Area Sq. Miles	1,309

Service Consumed

Annual Passenger Miles Traveled (PMT)	351,945,976
Annual Unlinked Trips (UPT)	57,316,696
Average Weekday UPT	181,731
Average Saturday UPT	111,244
Average Sunday UPT	96,453

Operating Expenses per Vehicle Revenue Mile



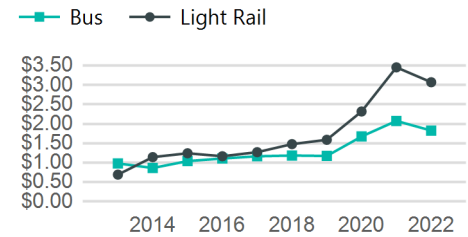
Assets

Revenue Vehicles	1,988
Service Vehicles	392
Facilities	137
Lane Miles	116.4
Track Miles	57.96

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	58,806,423
Annual Vehicle/Passenger Car Revenue Hours (VRH)	4,163,785
Vehicles Operated in Maximum Service (VOMS)	1,328
Vehicles Available for Maximum Service (VAMS)	1,991

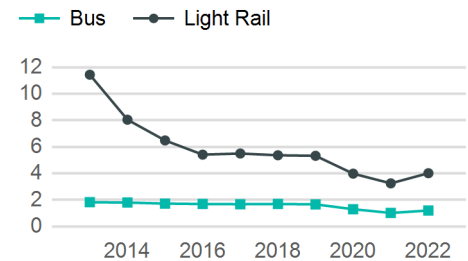
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Light Rail	46	0	33,205,208	11,583,177	2,884,228	246,735	43.59
Bus Rapid Transit	8	0	829,307	254,999	352,915	43,178	9.52
Bus	450	133	234,474,538	41,025,814	34,087,864	2,642,141	0.00
Vanpool	197	0	12,266,273	397,674	2,351,354	67,136	0.00
Commuter Bus	104	54	56,230,126	2,616,234	4,660,701	173,874	0.00
Demand Response	0	336	14,940,524	1,438,798	14,469,361	990,721	0.00
Total	805	523	351,945,976	57,316,696	58,806,423	4,163,785	53.11

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Light Rail	\$35.38	\$413.58	4.0	46.9	\$3.07	\$8.81
Bus Rapid Transit	\$15.55	\$127.08	0.7	5.9	\$6.62	\$21.52
Bus	\$12.57	\$162.23	1.2	15.5	\$1.83	\$10.45
Vanpool	\$1.66	\$58.21	0.2	5.9	\$0.32	\$9.83
Commuter Bus	\$9.61	\$257.56	0.6	15.0	\$0.80	\$17.12
Demand Response	\$5.14	\$75.06	0.1	1.5	\$4.98	\$51.68
Total	\$11.21	\$158.32	1.0	13.8	\$1.87	\$11.50

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2022 Funding Breakdown

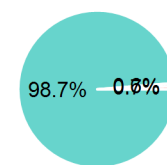
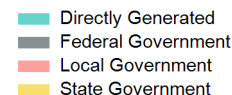
Summary of Operating Expenses (OE)

Labor	\$400,480,363	60.8%
Materials and Supplies	\$60,304,483	9.1%
Purchased Transportation	\$96,982,881	14.7%
Other Operating Expenses	\$101,450,103	15.4%
Total Operating Expenses	\$659,217,830	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$70,303,201</i>	

Sources of Operating Funds Expended

Directly Generated	\$720,074,347
Federal Government	\$4,602,767
Local Government	\$4,843,917
State Government	\$0
Total Operating Funds Expended	\$729,521,031

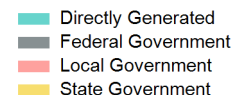
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$85,282,116
Federal Government	\$23,503,277
Local Government	\$0
State Government	\$0
Total Capital Funds Expended	\$108,785,393

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Light Rail	\$102,044,777	\$2,377,280	\$22,670,077	\$5,749,916	\$8,869,064	\$0
Bus Rapid Transit	\$5,487,124	\$39,498	\$0	\$162,835	\$0	\$0
Bus	\$428,633,183	\$20,414,942	\$7,880,098	\$19,111,038	\$36,478,728	\$447,616
Vanpool	\$3,907,780	\$1,961,315	\$0	\$0	\$0	\$0
Commuter Bus	\$44,783,695	\$7,241,303	\$0	\$2,813,025	\$0	\$0
Demand Response	\$74,361,271	\$1,542,369	\$4,077,301	\$0	\$0	\$525,695
Total	\$659,217,830	\$33,576,707	\$34,627,476	\$27,836,814	\$45,347,792	\$973,311

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)	Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Equipment - Automobiles - 100%; Equipment - Trucks and other Rubber Tire Vehicles - 70%; Facility - Administrative / Maintenance Facilities - 50%; Facility - Passenger / Parking Facilities - 20%; Infrastructure - LR - Light Rail - 2%; Rolling Stock - AB - Articulated Bus - 0%; Rolling Stock - AO - Automobile - 5%; Rolling Stock - BR - Over-the-road Bus - 5%; Rolling Stock - BU - Bus - 35%; Rolling Stock - CU - Cutaway - 5%; Rolling Stock - LR - Light Rail Vehicle - 5%; Rolling Stock - MV - Minivan - 5%; Rolling Stock - SV - Sports Utility Vehicle - 5%; Rolling Stock - VN - Van - 5%	Light Rail	46	75	160.8%	10.4
	Bus Rapid Transit	8	14	36.0%	2.0
	Bus	583	815	63.0%	7.3
	Vanpool	197	218	39.8%	2.4
	Commuter Bus	158	412	75.0%	7.1
	Demand Response	336	457	10.7%	2.3