

# 2022 Annual Agency Profile - Harris County dba Community & Economic Development Department (NTD ID 60108)

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HOUSTON, TX 77002-1901

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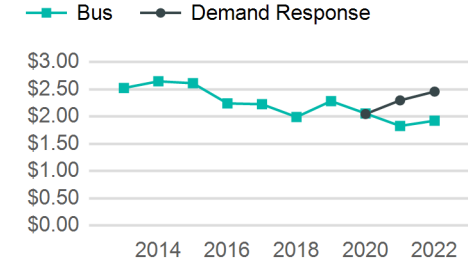
## Geographic Coverage

Primary Urbanized Area	Houston, TX
Square Miles	1,753
Population	5,853,575
Other Areas Served:	Texas Non-UZA
Service Area Population	4,728,030
Service Area Sq. Miles	1,703

## Service Consumed

Annual Passenger Miles Traveled (PMT)	1,469,619
Annual Unlinked Trips (UPT)	181,579
Average Weekday UPT	419
Average Saturday UPT	336
Average Sunday UPT	0

## Operating Expenses per Vehicle Revenue Mile



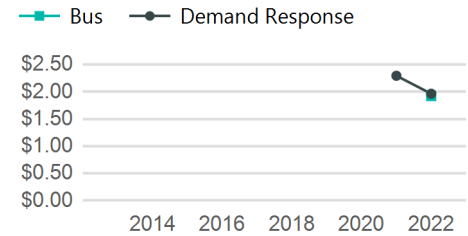
## Assets

Revenue Vehicles	28
Service Vehicles	1
Facilities	0
Lane Miles	
Track Miles	

## Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,352,485
Annual Vehicle/Passenger Car Revenue Hours (VRH)	64,099
Vehicles Operated in Maximum Service (VOMS)	33
Vehicles Available for Maximum Service (VAMS)	36

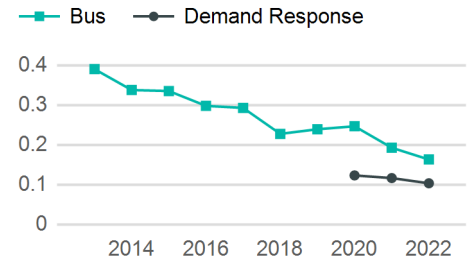
## Operating Expenses per Passenger Mile



## 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
Commuter Bus	0	4	17,710	1,238	41,583	1,098	0.00
Bus	0	12	746,873	121,957	746,873	40,878	0.00
Demand Response	0	17	705,036	58,384	564,029	22,123	0.00
<b>Total</b>	<b>0</b>	<b>33</b>	<b>1,469,619</b>	<b>181,579</b>	<b>1,352,485</b>	<b>64,099</b>	<b>0.00</b>

## 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
Commuter Bus	\$2.84	\$107.66	0.0	1.1	\$6.67	\$95.49
Bus	\$3.85	\$70.26	0.2	3.0	\$3.85	\$23.55
Demand Response	\$4.91	\$125.28	0.1	2.6	\$3.93	\$47.47
<b>Total</b>	<b>\$4.26</b>	<b>\$89.89</b>	<b>0.1</b>	<b>2.8</b>	<b>\$3.92</b>	<b>\$31.73</b>

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## 2022 Funding Breakdown

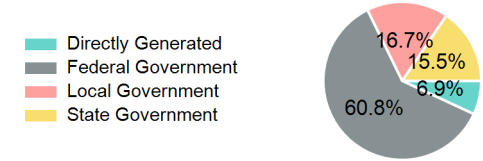
### Summary of Operating Expenses (OE)

Labor	\$2,291,889	39.8%
Materials and Supplies	\$284,667	4.9%
Purchased Transportation	\$3,183,332	55.2%
Other Operating Expenses	\$1,829	0.0%
<b>Total Operating Expenses</b>	<b>\$5,761,717</b>	<b>100.0%</b>
<i>Reconciling OE Cash Expenditures</i>	<i>\$984,393</i>	

### Sources of Operating Funds Expended

Directly Generated	\$465,492
Federal Government	\$4,104,195
Local Government	\$1,129,525
State Government	\$1,046,898
<b>Total Operating Funds Expended</b>	<b>\$6,746,110</b>

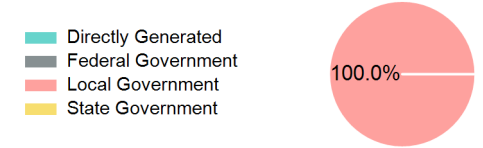
### Operating Funding Sources



### Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$0
Local Government	\$253,264
State Government	\$0
<b>Total Capital Funds Expended</b>	<b>\$253,264</b>

### Capital Funding Sources



### Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Commuter Bus	\$118,212	\$8,324
Bus	\$2,871,968	\$50,481
Demand Response	\$2,771,537	\$406,687
<b>Total</b>	<b>\$5,761,717</b>	<b>\$465,492</b>

### Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$253,264
\$0	\$0	\$0	\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,264</b>

## 2022 Asset Management

### Transit Asset Management (TAM) Tier

Tier II

### TAM Sponsor NTD ID

### Metrics

### Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Trucks and other Rubber Tire Vehicles - 0%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Commuter Bus	4	4	0.0%	0.0
Bus	12	15	0.0%	0.0
Demand Response	17	17	25.0%	0.0