

2022 Annual Agency Profile - Bi-State Development Agency of the Missouri-Illinois Metropolitan District dba (St. Louis) Metro (NTD ID 70006)

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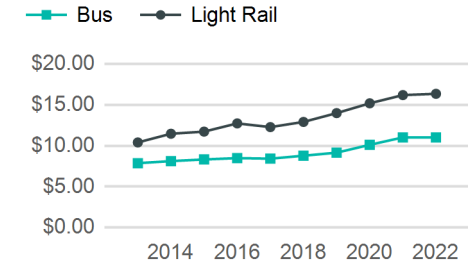
Geographic Coverage

Primary Urbanized Area	St. Louis, MO--IL
Square Miles	910
Population	2,156,323
Other Areas Served:	
Service Area Population	1,563,103
Service Area Sq. Miles	558

Service Consumed

Annual Passenger Miles Traveled (PMT)	109,890,809
Annual Unlinked Trips (UPT)	18,508,770
Average Weekday UPT	57,846
Average Saturday UPT	39,826
Average Sunday UPT	31,969

Operating Expenses per Vehicle Revenue Mile



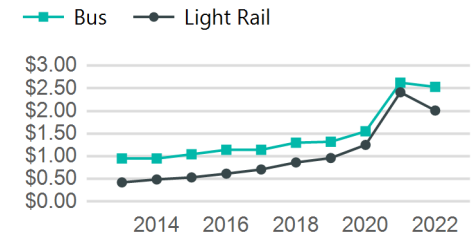
Assets

Revenue Vehicles	706
Service Vehicles	305
Facilities	102
Lane Miles	0
Track Miles	96.39

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	23,081,769
Annual Vehicle/Passenger Car Revenue Hours (VRH)	1,446,660
Vehicles Operated in Maximum Service (VOMS)	465
Vehicles Available for Maximum Service (VAMS)	597

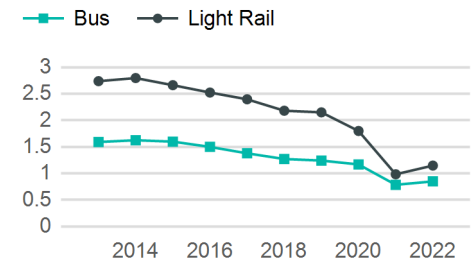
Operating Expenses per Passenger Mile



Modal Characteristics

	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
Mode							
Light Rail	42	0	45,922,971	6,477,715	5,642,881	244,240	91.06
Demand Response	102	0	4,148,846	351,288	3,695,989	210,090	0.00
Bus	321	0	59,818,992	11,679,767	13,742,899	992,330	0.00
Total	465	0	109,890,809	18,508,770	23,081,769	1,446,660	91.06

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	\$16.35	\$377.86	1.1	26.5	\$2.01	\$14.25
Demand Response	\$5.97	\$104.96	0.1	1.7	\$5.32	\$62.77
Bus	\$11.02	\$152.59	0.8	11.8	\$2.53	\$12.96
Total	\$11.51	\$183.71	0.8	12.8	\$2.42	\$14.36

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2022 Funding Breakdown

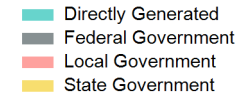
Summary of Operating Expenses (OE)

Labor	\$177,183,025	66.7%
Materials and Supplies	\$24,999,956	9.4%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$63,576,617	23.9%
Total Operating Expenses	\$265,759,598	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$24,234,034</i>	

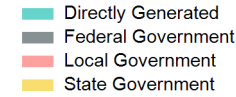
Sources of Operating Funds Expended

Directly Generated	\$26,494,019
Federal Government	\$91,874,365
Local Government	\$170,876,785
State Government	\$748,463
Total Operating Funds Expended	\$289,993,632

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$26,401,349
Local Government	\$6,989,802
State Government	\$0
Total Capital Funds Expended	\$33,391,151

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Light Rail	\$92,287,572	\$8,165,312	\$320,747	\$4,848,410	\$1,209,901	\$165,254
Demand Response	\$22,051,500	\$608,896	\$0	\$0	\$0	\$0
Bus	\$151,420,526	\$11,332,252	\$16,889,297	\$6,439,536	\$2,425,430	\$1,092,576
Total	\$265,759,598	\$20,106,460	\$17,210,044	\$11,287,946	\$3,635,331	\$1,257,830

Uses of Capital

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)

Equipment - Automobiles - 38%; Equipment - Trucks and other Rubber Tire Vehicles - 35%; Facility - Administrative / Maintenance Facilities - 13%; Facility - Passenger / Parking Facilities - 10%; Infrastructure - LR - Light Rail - 1%; Rolling Stock - AB - Articulated Bus - 0%; Rolling Stock - BU - Bus - 27%; Rolling Stock - CU - Cutaway - 24%; Rolling Stock - LR - Light Rail Vehicle - 31%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Light Rail	42	87	21.6%	22.9
Demand Response	102	124	107.1%	6.4
Bus	321	386	20.2%	6.2