

Metropolitan Transit Authority of Harris County, Texas (Metro)

2014 Annual Agency Profile

President & CEO: Mr. Thomas Lambert
713-615-6409

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

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

Service Area Statistics

1,285 Square Miles
4,020,000 Population

Service Consumption

606,140,282 Annual Passenger Miles (PMT)
85,369,587 Annual Unlinked Trips (UPT)
302,533 Average Weekday Unlinked Trips^a
133,695 Average Saturday Unlinked Trips^a
89,534 Average Sunday Unlinked Trips^a

Service Supplied

69,684,255 Annual Vehicle Revenue Miles (VRM)
4,278,060 Annual Vehicle Revenue Hours (VRH)
2,195 Vehicles Operated in Maximum Service (VOMS)
2,527 Vehicles Available for Maximum Service (VAMS)

Database Information

NTDID: 60008
Reporter Type: Full Reporter

Financial Information

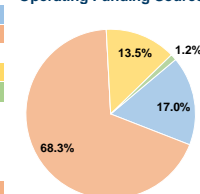
Sources of Operating Funds Expended

Fare Revenues \$77,371,996 17.0%
Local Funds \$310,131,883 68.3%
State Funds \$0 0.0%
Federal Assistance \$61,558,340 13.5%
Other Funds \$5,335,607 1.2%
Total Operating Funds Expended \$454,397,826 100.0%

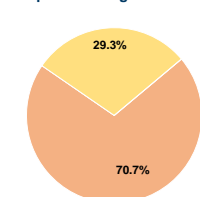
Sources of Capital Funds Expended

Fare Revenues \$0 0.0%
Local Funds \$261,534,642 70.7%
State Funds \$0 0.0%
Federal Assistance \$108,344,176 29.3%
Other Funds \$0 0.0%
Total Capital Funds Expended \$369,878,818 100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits \$274,674,350 61.7%
Materials and Supplies \$61,520,944 13.8%
Purchased Transportation \$92,146,128 20.7%
Other Operating Expenses \$17,129,908 3.8%
Total Operating Expenses \$445,471,330 100.0%
Reconciling OE Cash Expenditures \$8,926,496
Purchased Transportation (Reported Separately) \$0

Modal Characteristics

Modal Overview

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Mode							
Commuter Bus	230	65	\$42,493,560	\$3,659,476	\$1,114,643	\$0	\$47,267,679
Demand Response	-	306	\$3,319,490	\$0	\$99,038	\$0	\$3,418,528
Demand Response - Taxi	-	88	\$0	\$0	\$0	\$0	\$0
Light Rail	27	-	\$58,788,839	\$177,030,514	\$36,937,318	\$0	\$272,756,671
Bus	609	150	\$23,873,786	\$6,974,755	\$12,202,779	\$3,384,620	\$46,435,940
Vanpool	-	720	\$0	\$0	\$0	\$0	\$0
Total	866	1,329	\$128,475,675	\$187,664,745	\$50,353,778	\$3,384,620	\$369,878,818

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 ¹
Commuter Bus	\$55,190,533	\$29,858,571	\$47,267,679	150,801,993	8,370,784	8,097,873	310,835	0.0	361	295	18.3%	7.9
Demand Response	\$49,838,719	\$1,324,316	\$3,418,528	18,415,314	1,636,242	15,468,234	975,438	0.0	379	306	19.3%	2.3
Demand Response - Taxi	\$5,210,898	\$282,224	\$0	2,385,192	231,467	1,954,642	65,051	0.0	88	88	0.0%	
Light Rail	\$37,852,111	\$4,735,304	\$272,756,671	33,086,541	12,701,038	1,577,592	126,171	25.4	37	27	27.0%	5.9
Bus	\$286,686,564	\$33,092,101	\$46,435,940	331,877,842	59,993,163	33,271,845	2,537,329	0.0	916	759	17.1%	8.4
Vanpool	\$10,692,505	\$8,079,483	\$0	69,573,400	2,436,893	9,314,069	263,236	0.0	746	720	3.5%	3.3
Total	\$445,471,330	\$77,371,999	\$369,878,818	606,140,282	85,369,587	69,684,255	4,278,060	25.4	2,527	2,195	13.1%	

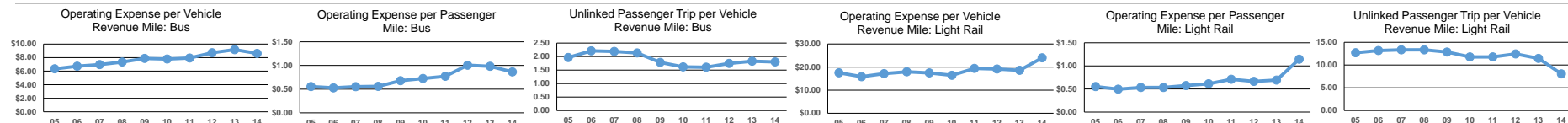
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Bus	\$6.82	\$177.56
Demand Response	\$3.22	\$51.09
Demand Response - Taxi	\$2.67	\$80.10
Light Rail	\$23.99	\$300.01
Bus	\$8.62	\$112.99
Vanpool	\$1.15	\$40.62
Total	\$6.39	\$104.13

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	\$0.37	\$6.59	1.0	26.9
Demand Response	\$2.71	\$30.46	0.1	1.7
Demand Response - Taxi	\$2.18	\$22.51	0.1	3.6
Light Rail	\$1.14	\$2.98	8.1	100.7
Bus	\$0.86	\$4.78	1.8	23.6
Vanpool	\$0.15	\$4.39	0.3	9.3
Total	\$0.73	\$5.22	1.2	20.0


^aAverage Unlinked Trips not available for Demand Response Taxi.

¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

Financial Information updated 7/12/2016