https://metrocouncil.org/transportation/services.aspx

Total

Mode

\$1.00

\$0.00

Vanpool

Performance Measures

Metropolitan Council 2021 Annual Agency Profile

0.0

1.4

\$0.00

38

855

Service Effectiveness

Operating Expenses per

Unlinked Passenger Trip

| | | | Constal Infor | motion | | | | | | Financial I | | - | |
|--|---------------------------|---|---|------------------------------|----------------|----------------------|--|--|------------------------------------|------------------------------|--------------|--------------|-------------|
| General Information Urbanized Area Statistics - 2010 Census Service Consumption Databa | | | | | | Database | Information Sources of Operating Funds Expended Operating Sundary Statements Statement | | | | unding Sourc | | |
| Minneapolis-St. Paul, MN-WI 26,374,818 Annual Passenger Miles (PMT) | | | | | NTDID: 50154 | | | Fares and Directly Generated \$7,614,191 | | 6.9% | Operating | unung Sourc | |
| 1.022 Square Miles 3.074,531 Annual Unlinked Trips (UPT) | | | | Reporter Type: Full Reporter | | Tares and Direc | Local Funds | \$544,400 | 0.5% | | | | |
| 2.650.830 Population 10.232 Average Weekday Unlinked Trips | | | Asset Type: Tier I (Non-Fixed Route VOMS) | | (IS) | State Funds | \$97,137,115 | 87.8% | | 4.8% | | | |
| 16 Pop. Rank out of 498 UZAs 4,835 Average Saturday Unlinked Trips | | | | Sponsor NTDID: | | Federal Assistance | | \$5.332.821 | 4.8% | | | | |
| Other UZAs Served | | 3.536 A | verage Sunday Un | linked Trips | | | | | | | | | 6.9% |
| 0 Minnesota Non-UZA | | | | | | | | Total Operation | ng Funds Expended | \$110,628,527 | 100.0% | | |
| | | | | | | Assets | | | U | | | | |
| Service Area Statistics | | Service S | upplied | | | Revenue Vehicles 857 | | Sources of Capital Funds Expended | | | 87.8% | | |
| 2,975 Square Miles 29,461,592 Annual Vehicle Revenue M | | enue Miles (VRM) | | Service Vehicles | 3 | Fares and Direc | Fares and Directly Generated | | 0.0% | | | | |
| 2,849,712 Population | | 1,633,163 Annual Vehicle Revenue Hours (VRH) 646 Vehicles Operated in Maximum Service (VOMS) | | | | Facilities | 14 | Local Funds | | \$1,066,929 | 100.0% | | |
| - | | | | | (VOMS) | Track Miles | | | State Funds | | 0.0% | | |
| | | 855 Ve | ehicles Available f | or Maximum Service | (VAMS) | Lane Miles | 76.10 | Fede | ral Assistance | \$0 | 0.0% | | |
| | | | | | | | | | | | | Capital Fund | ding Source |
| | | | Modal Charac | cteristics | | | | Total Capit | al Funds Expended | \$1,066,929 | 100.0% | | |
| | Vehicles O | perated | | | | | | | | | | | |
| Modal Overview | in Maximum | aximum Service Uses of Capita | | | | al Funds | | 5 | Summary of Operating Expenses (OE) | | | | |
| | Directly | Purchased | Revenue | Systems and | Facilities and | | | | | | | | |
| Mode | Operated | Transportation | Vehicles | Guideways | Stations | | Total | | Labor | \$5,075,591 | 4.7% | | |
| Demand Response | - | 553 ¹ | \$270,869 | \$0 | \$0 | | \$270,869 | | and Supplies | \$7,797,089 | 7.2% | | |
| Bus | - | 59 ¹ | \$0 | \$796,060 | \$0 | | \$796,060 | | Fransportation | \$91,810,464 | 85.1% | 100.0% | |
| Vanpool | - | 34 ¹ 646 | \$0 \$270,869 | \$0 | \$0 | | \$0 | | ting Expenses | \$3,172,512 | 2.9% | | |
| Total | | 646 | \$270,869 | \$796,060 | \$0 | \$0 | \$1,066,929 | Reconciling OE Cash | Operating Expenses | \$107,855,656 \$2,772,871 | 100.0% | | |
| | | | | | | K | | Purchased Transportation | | \$2,772,071 | 71 | | |
| | | | | | | | | | d Separately) | \$0 | | | |
| | | | | | | | | (hopone | | <u> </u> | | | |
| Operation Characteristics | | | | | | | | Fixed Guidewav | Vehicles Available | | | | Averac |
| • | Operating | | Uses of | Annual | Annua | Annual Vehicle | Annual Vehicle | Directional | | Vehicles Operated in | | Percent | Fleet Age |
| Node | Expenses | Fare Revenues | Capital Funds | Passenger Miles | Unlinked Trips | Revenue Miles | Revenue Hours | Route Miles | Service | Maximum Service | Spa | are Vehicles | Year |
| Demand Response | \$90,466,933 ¹ | \$6,617,477 ¹ | \$270,869 | 19,772,242 | 1,928,824 | 25,916,674 | 1,393,278 | 0.0 | 710 | 553 ¹ | | 28.4% | 3 |
| | | | \$796.060 | | | | 223,451 | | | 59 ¹ | | 81.4% | 6 |

29,461,592

\$0.00

692,123

1,633,163

12 13 14 15 16 17 18 19 20 21

16,434

Operating Expenses per

Passenger Mile

3,074,531

18 19

56,594

Mode

Performance Measure Targets - 2022

Performance Measure - Asset Type - Target % not in State of Good Repair Equipment - Trucks and other Rubber Tire Vehicles - 0% Rolling Stock - BU - Bus - 0% Rolling Stock - CU - Cutaway - 40% Rolling Stock - SV - Sports Utility Vehicle - 0%

| | node | Venicie Revenue mile | Vehicle Revenue Hour | inode | i assenger mile | ommikeu i assenger mp |
|-------|--|---|----------------------|-----------------|--|--------------------------------|
| C | Demand Response | \$3.49 | \$64.93 | Demand Response | \$4.58 | \$46.90 |
| B | Bus | \$5.87 | \$74.99 | Bus | \$3.67 | \$15.39 |
| V | /anpool | \$0.91 | \$38.46 | Vanpool | \$0.31 | \$11.17 |
| т | fotal | \$3.66 | \$66.04 | Total | \$4.09 | \$35.08 |
| | Operating Expense per Vehicle Revenue Mile: Demand Response | Operating Expense per Passenge Demand Response | Revenue Mile: Demar | | g Expense per Vehicle Revenue Mile: Bus | Operating Expense per F Bus |
| \$5.0 | 00 | \$8.00 | 0.20 | \$8.00 | \$5 | |
| \$4.0 | | \$6.00 | 0.15 | \$6.00 | \$4 | |
| \$3.0 | | \$4.00 | 0.10 | \$4.00 | \$3 | |
| \$2.0 | 00 | \$2.00 | 0.05 | 52.00 | \$2 | |
| | | | | | | |

12 13 14 15 16 17

2,041,871

26,374,818

Operating Expenses per

Vehicle Revenue Hour

- \$0.00 12 13 14 15 16 17 18 19 20 21 12 13 14 15 16 17 18 19 20 21

\$107,855,656

\$632,074

\$338,501

\$7,371,438

Operating Expenses per

Vehicle Revenue Mile

\$1,066,929

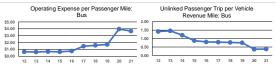
Service Efficiency

\$0

Notes: "Demand Response - Taxi (DR/TX) and non-dedicated fleets do not report fleet age data. Includes data for a contract with another reporter.

*This agency has a purchased transportation relationship in which they buy service from First Transit (NTDID: Entity that Does Not Report to NTD), and in which the data are captured in this report for mode DR/PT. *This agency has a purchased transportation relationship in which they buy service from Scott County (NTDID: Entity that Does Not Report to NTD), and in which the data are captured in this report for mode DR/PT. *This agency has a purchased transportation relationship in which they buy service from Transit Team (NTDID: Entity that Does Not Report to NTD), and in which the data are captured in this report for mode DR/PT. *This agency has a purchased transportation relationship in which they buy service from Anoka County (NTDID: Entity that Does Not Report to NTD), and in which the data are captured in this report for mode DR/PT. *This agency has a purchased transportation relationship in which they buy service from First Transit (NTDID: Entity that Does Not Report to NTD), and in which the data are captured in this report for mode MB/PT. *This agency has a purchased transportation relationship in which they buy service from Schmitty & Sons (NTDID: Entity that Does Not Report to NTD), and in which the data are captured in this report for mode MB/PT. *This agency has a purchased transportation relationship in which they buy service from Enterprise Holdings (NTDID: Entity that Does Not Report to NTD), and in which the data are captured in this report for mode VP/PT.

0.00



34

646

Unlinked Trips per

0.1

0.4

0.1

0.1

Vehicle Revenue Mile

11.8%

24.4%

Unlinked Trips per

Vehicle Revenue Hour

2.2

14

4.9

3.4

1.9