

2022 Annual Agency Profile - Metropolitan Council (NTD ID 50154)

Mailing Address: 560 6TH AVE N
MINNEAPOLIS, MN 55411-4332

<https://metrocouncil.org/transportation/services.aspx>
Website: on/services.aspx

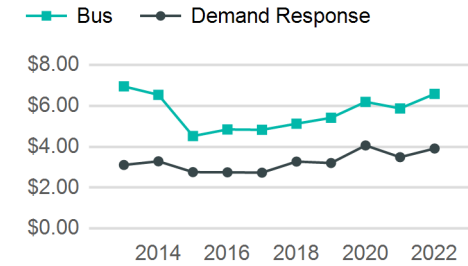
Geographic Coverage

| | |
|--------------------------------|---------------------------|
| Primary Urbanized Area | Minneapolis--St. Paul, MN |
| Square Miles | 1,015 |
| Population | 2,914,866 |
| Other Areas Served: | Minnesota Non-UZA |
| Service Area Population | 2,849,712 |
| Service Area Sq. Miles | 2,975 |

Service Consumed

| | |
|--|------------|
| Annual Passenger Miles Traveled (PMT) | 30,033,497 |
| Annual Unlinked Trips (UPT) | 3,377,942 |
| Average Weekday UPT | 11,451 |
| Average Saturday UPT | 4,837 |
| Average Sunday UPT | 3,539 |

Operating Expenses per Vehicle Revenue Mile



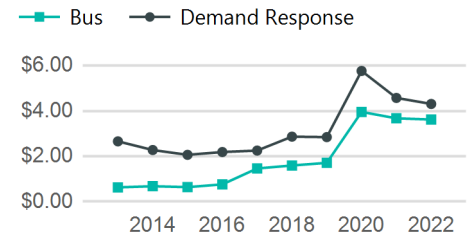
Assets

| | |
|-------------------------|------|
| Revenue Vehicles | 891 |
| Service Vehicles | 3 |
| Facilities | 21 |
| Lane Miles | 76.1 |
| Track Miles | |

Service Supplied

| | |
|---|------------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 27,863,365 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 1,562,971 |
| Vehicles Operated in Maximum Service (VOMS) | 656 |
| Vehicles Available for Maximum Service (VAMS) | 830 |

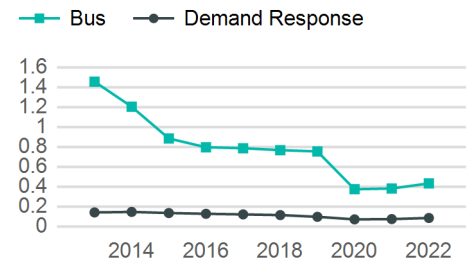
Operating Expenses per Passenger Mile



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 | | | | | | | |
| Bus | 0 | 58 | 5,152,271 | 1,227,329 | 2,833,802 | 216,797 | 1.38 |
| Demand Response | 0 | 549 | 21,954,680 | 2,069,540 | 24,165,657 | 1,326,846 | 0.00 |
| Vanpool | 0 | 49 | 2,926,546 | 81,073 | 863,906 | 19,328 | 0.00 |
| Total | 0 | 656 | 30,033,497 | 3,377,942 | 27,863,365 | 1,562,971 | 1.38 |

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 |
| Bus | \$6.58 | \$86.05 | 0.4 | 5.7 | \$3.62 | \$15.20 |
| Demand Response | \$3.91 | \$71.30 | 0.1 | 1.6 | \$4.31 | \$45.71 |
| Vanpool | \$0.91 | \$40.60 | 0.1 | 4.2 | \$0.27 | \$9.68 |
| Total | \$4.09 | \$72.97 | 0.1 | 2.2 | \$3.80 | \$33.76 |

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2022 Funding Breakdown

| Summary of Operating Expenses (OE) | | | Sources of Operating Funds Expended | | Operating Funding Sources | |
|------------------------------------|----------------------|--------------------|---------------------------------------|----------------------|---|------------|
| Labor | \$5,136,399 | 4.5% | Directly Generated | \$8,738,523 | <div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div> <div></div> | |
| Materials and Supplies | \$10,014,129 | 8.8% | Federal Government | \$46,850,673 | | |
| Purchased Transportation | \$95,248,707 | 83.5% | Local Government | \$444,486 | | |
| Other Operating Expenses | \$3,646,800 | 3.2% | State Government | \$61,041,199 | | |
| Total Operating Expenses | \$114,046,035 | 100.0% | Total Operating Funds Expended | \$117,074,881 | | |
| Operating Expense Detail | | | Sources of Capital Funds Expended | | Capital Funding Sources | |
| Reconciling OE Cash Expenditures | \$3,028,846 | | Directly Generated | \$4,519,431 | <div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div> <div></div> | |
| | | | Federal Government | \$0 | | |
| | | | Local Government | \$0 | | |
| | | | State Government | \$0 | | |
| | | | Total Capital Funds Expended | \$4,519,431 | | |
| Operating Expense Detail | | | Uses of Capital | | | |
| Mode | Operating Expenses | Fare Revenues | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
| Bus | \$18,656,390 | \$451,202 | \$1,399,926 | \$472,569 | \$0 | \$0 |
| Demand Response | \$94,604,884 | \$7,191,901 | \$216,595 | \$2,430,341 | \$0 | \$0 |
| Vanpool | \$784,761 | \$443,396 | \$0 | \$0 | \$0 | \$0 |
| Total | \$114,046,035 | \$8,086,499 | \$1,616,521 | \$2,902,910 | \$0 | \$0 |

2022 Asset Management

| Transit Asset Management (TAM) Tier | | Tier I (Non-Fixed Route VOMS) | 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 - Trucks and other Rubber Tire Vehicles - 0%; Rolling Stock - BR - Over-the-road Bus - 0%; Rolling Stock - BU - Bus - 0%; Rolling Stock - CU - Cutaway - 51%; Rolling Stock - SV - Sports Utility Vehicle - 77% | | Bus | 58 | 75 | 28.2% | 6.6 |
| | | Demand Response | 549 | 704 | 29.3% | 4.5 |
| | | Vanpool | 49 | 51 | 4.1% | 1.3 |