

2024 Annual Agency Profile - Metropolitan Council (NTD ID 50154)

Mailing Address: 390 Robert St N  
SAINT PAUL, MN

Website: <https://metro council.org/Transportation/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  | 2,785                     |

Service Consumed

|                                       |            |
|---------------------------------------|------------|
| Annual Passenger Miles Traveled (PMT) | 36,417,722 |
| Annual Unlinked Trips (UPT)           | 4,363,997  |
| Average Weekday UPT                   | 14,788     |
| Average Saturday UPT                  | 6,437      |
| Average Sunday UPT                    | 4,704      |

Assets

|                  |      |
|------------------|------|
| Revenue Vehicles | 913  |
| Service Vehicles | 3    |
| Facilities       | 21   |
| Lane Miles       | 76.1 |
| Track Miles      | 76.1 |

Service Supplied

|                                                  |            |
|--------------------------------------------------|------------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 29,907,801 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 1,749,485  |
| Vehicles Operated in Maximum Service (VOMS)      | 690        |
| Vehicles Available for Maximum Service (VAMS)    | 914        |

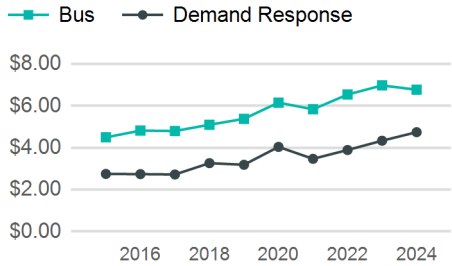
Modal Characteristics

|                 | Directly<br>Operated<br>VOMS | Purchased<br>Transportation<br>VOMS | Annual<br>Passenger<br>Miles Traveled | Annual<br>Unlinked<br>Passenger Trips | Annual<br>Vehicle<br>Revenue<br>Miles | Annual<br>Vehicle<br>Revenue<br>Hours | Fixed<br>Guideway<br>Directional<br>Route<br>Miles |
|-----------------|------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|----------------------------------------------------|
| Mode            |                              |                                     |                                       |                                       |                                       |                                       |                                                    |
| Demand Response | 0                            | 571                                 | 25,120,555                            | 2,220,041                             | 25,141,982                            | 1,465,269                             | 0.00                                               |
| Bus             | 0                            | 66                                  | 8,980,182                             | 2,066,150                             | 3,719,193                             | 263,575                               | 1.30                                               |
| Vanpool         | 0                            | 53                                  | 2,316,985                             | 77,806                                | 1,046,626                             | 20,641                                | 0.00                                               |
| Total           | 0                            | 690                                 | 36,417,722                            | 4,363,997                             | 29,907,801                            | 1,749,485                             | 1.30                                               |

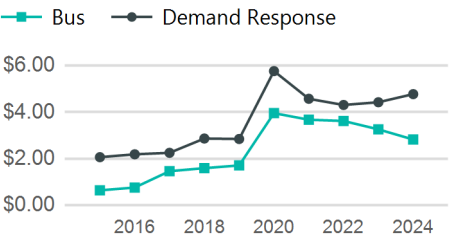
Metrics

| Mode            | Service Efficiency |            | Service Effectiveness |             |            |            |
|-----------------|--------------------|------------|-----------------------|-------------|------------|------------|
|                 | OE per VRM         | OE per VRH | UPT per VRM           | UPT per VRH | OE per PMT | OE per UPT |
| Demand Response | \$4.77             | \$81.87    | 0.1                   | 1.5         | \$4.78     | \$54.03    |
| Bus             | \$6.82             | \$96.17    | 0.6                   | 7.8         | \$2.82     | \$12.27    |
| Vanpool         | \$0.75             | \$38.16    | 0.1                   | 3.8         | \$0.34     | \$10.12    |
| Total           | \$4.88             | \$83.51    | 0.1                   | 2.5         | \$4.01     | \$33.48    |

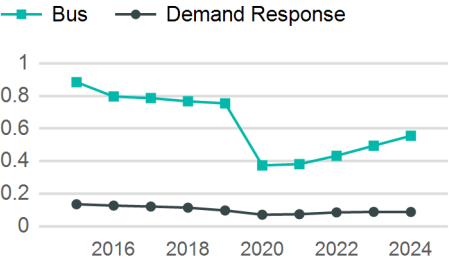
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2024 Funding Breakdown

| Summary of Operating Expenses (OE)      |                      |                    | Sources of Operating Funds Expended   |                      | Operating Funding Sources                                                            |            |
|-----------------------------------------|----------------------|--------------------|---------------------------------------|----------------------|--------------------------------------------------------------------------------------|------------|
| Labor                                   | \$5,900,493          | 4.0%               | Directly Generated                    | \$12,986,461         | <br>Directly Generated<br>Federal Government<br>Local Government<br>State Government |            |
| Materials and Supplies                  | \$9,640,636          | 6.6%               | Federal Government                    | \$34,651,638         |                                                                                      |            |
| Purchased Transportation                | \$125,363,471        | 85.8%              | Local Government                      | \$348,055            |                                                                                      |            |
| Other Operating Expenses                | \$5,190,789          | 3.6%               | State Government                      | \$102,213,811        |                                                                                      |            |
| <b>Total Operating Expenses</b>         | <b>\$146,095,389</b> | <b>100.0%</b>      | <b>Total Operating Funds Expended</b> | <b>\$150,199,965</b> |                                                                                      |            |
|                                         |                      |                    | Sources of Capital Funds Expended     |                      | Capital Funding Sources                                                              |            |
|                                         |                      |                    | Directly Generated                    | \$25,635,544         | <br>Directly Generated<br>Federal Government<br>Local Government<br>State Government |            |
|                                         |                      |                    | Federal Government                    | \$0                  |                                                                                      |            |
|                                         |                      |                    | Local Government                      | \$0                  |                                                                                      |            |
|                                         |                      |                    | State Government                      | \$0                  |                                                                                      |            |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$4,104,581</i>   |                    | <b>Total Capital Funds Expended</b>   | <b>\$25,635,544</b>  |                                                                                      |            |
| Operating Expense Detail                |                      |                    | Uses of Capital                       |                      |                                                                                      |            |
| Mode                                    | Operating Expenses   | Fare Revenues      | Revenue Vehicles                      | Systems and Guideway | Facilities and Stations                                                              | Other      |
| Demand Response                         | \$119,959,754        | \$6,384,444        | \$17,493,201                          | \$2,851,734          | \$0                                                                                  | \$0        |
| Bus                                     | \$25,347,959         | \$528,246          | \$2,497,754                           | \$2,792,854          | \$0                                                                                  | \$0        |
| Vanpool                                 | \$787,676            | \$600,328          | \$0                                   | \$0                  | \$0                                                                                  | \$0        |
| <b>Total</b>                            | <b>\$146,095,389</b> | <b>\$7,513,018</b> | <b>\$19,990,955</b>                   | <b>\$5,644,588</b>   | <b>\$0</b>                                                                           | <b>\$0</b> |

2024 Asset Management

| Transit Asset Management (TAM) Tier |  | Tier I (Non-Fixed Route VOMS) |  | TAM Sponsor NTD ID |                                   | Metrics                             |                 |                      |           |
|-------------------------------------|--|-------------------------------|--|--------------------|-----------------------------------|-------------------------------------|-----------------|----------------------|-----------|
|                                     |  |                               |  | Mode               | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |           |
|                                     |  |                               |  | Demand Response    | 571                               | 737                                 | 29.1%           | 3.2                  | p. 2 of 2 |
|                                     |  |                               |  | Bus                | 66                                | 120                                 | 81.8%           | 6.4                  |           |
|                                     |  |                               |  | Vanpool            | 53                                | 57                                  | 7.5%            | 1.2                  |           |