

2024 Annual Agency Profile - Metropolitan Transit Authority of Harris County, Texas (NTD ID 60008)

Mailing Address: 1900 MAIN ST
HOUSTON, TX

Website: <http://www.ridemetro.org/>

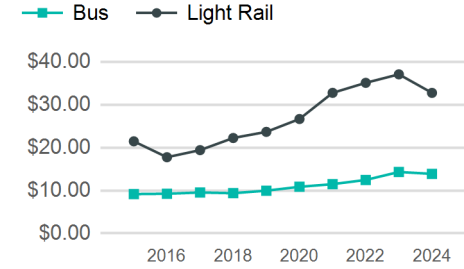
Geographic Coverage

Primary Urbanized Area	Houston, TX
Square Miles	1,753
Population	5,853,575
Other Areas Served:	
Galveston--Texas City, TX, The Woodlands--Conroe, TX	
Service Area Population	4,038,849
Service Area Sq. Miles	1,309

Service Consumed

Annual Passenger Miles Traveled (PMT)	443,975,425
Annual Unlinked Trips (UPT)	75,859,165
Average Weekday UPT	239,034
Average Saturday UPT	155,835
Average Sunday UPT	130,723

Operating Expenses per Vehicle Revenue Mile



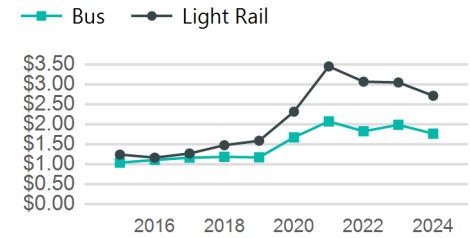
Assets

Revenue Vehicles	2,154
Service Vehicles	520
Facilities	137
Lane Miles	117.7
Track Miles	175.66

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	68,245,902
Annual Vehicle/Passenger Car Revenue Hours (VRH)	4,934,981
Vehicles Operated in Maximum Service (VOMS)	1,567
Vehicles Available for Maximum Service (VAMS)	2,361

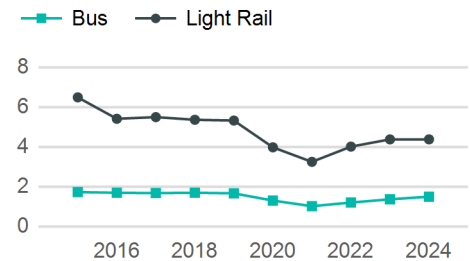
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	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
Commuter Bus	144	33	76,688,218	3,632,811	6,527,196	249,258	0.00
Demand Response	0	437	19,827,038	2,054,787	18,178,518	1,372,263	0.00
Light Rail	52	0	37,851,618	13,652,169	3,117,500	258,892	43.60
Bus	557	126	295,261,709	55,839,849	37,317,193	2,944,008	9.50
Bus Rapid Transit	6	0	684,286	238,215	241,722	29,268	0.00
Vanpool	212	0	13,662,556	441,334	2,863,773	81,292	0.00
Total	971	596	443,975,425	75,859,165	68,245,902	4,934,981	53.10

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
Commuter Bus	\$10.53	\$275.81	0.6	14.6	\$0.90	\$18.92
Demand Response	\$6.05	\$80.08	0.1	1.5	\$5.54	\$53.48
Light Rail	\$33.02	\$397.61	4.4	52.7	\$2.72	\$7.54
Bus	\$14.00	\$177.51	1.5	19.0	\$1.77	\$9.36
Bus Rapid Transit	\$16.83	\$139.01	1.0	8.1	\$5.95	\$17.08
Vanpool	\$1.59	\$55.91	0.2	5.4	\$0.33	\$10.30
Total	\$11.91	\$164.70	1.1	15.4	\$1.83	\$10.71

2024 Annual Agency Profile - Metropolitan Transit Authority of Harris County, Texas (NTD ID 60008)

2024 Funding Breakdown

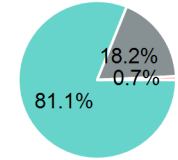
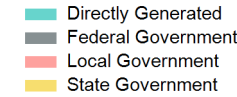
Summary of Operating Expenses (OE)

Labor	\$481,924,264	59.3%
Materials and Supplies	\$85,834,281	10.6%
Purchased Transportation	\$132,196,317	16.3%
Other Operating Expenses	\$112,819,007	13.9%
Total Operating Expenses	\$812,773,869	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$175,639,893</i>	

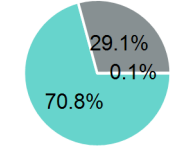
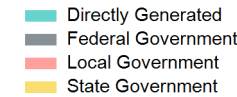
Sources of Operating Funds Expended

Directly Generated	\$704,993,664
Federal Government	\$157,954,562
Local Government	\$6,318,727
State Government	\$0
Total Operating Funds Expended	\$869,266,953

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$133,847,965
Federal Government	\$55,115,169
Local Government	\$0
State Government	\$116,550
Total Capital Funds Expended	\$189,079,684

Operating Expense Detail

Mode	Operating Expense Detail		Uses of Capital			
	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Commuter Bus	\$68,748,197	\$8,947,364	\$0	\$2,159,018	\$10,810	\$0
Demand Response	\$109,889,767	\$2,084,230	\$14,870,866	\$82,892	\$0	\$0
Light Rail	\$102,937,813	\$2,714,617	\$9,235,674	\$1,526,771	\$4,393,977	\$562
Bus	\$522,584,733	\$27,076,025	\$33,537,647	\$45,999,740	\$68,773,766	\$8,479,554
Bus Rapid Transit	\$4,068,438	\$32,813	\$0	\$8,405	\$0	\$0
Vanpool	\$4,544,921	\$1,867,109	\$0	\$0	\$0	\$0
Total	\$812,773,869	\$42,722,158	\$57,644,187	\$49,776,826	\$73,178,553	\$8,480,116

2024 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Commuter Bus	177	321	81.4%	9.0
Demand Response	437	553	26.5%	3.1
Light Rail	52	87	67.3%	11.2
Bus	683	945	38.4%	9.7
Bus Rapid Transit	6	14	133.3%	4.0
Vanpool	212	441	108.0%	0.9