

2022 Annual Agency Profile - City of Galveston dba City of Galveston Island Transit (NTD ID 60015)

Mailing Address: 3115 MARKET ST
GALVESTON, TX 77550-1315

<http://www.galvestontx.gov/393/tran>
Website: sportation

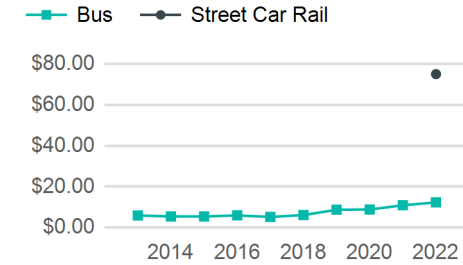
Geographic Coverage

Primary Urbanized Area	Galveston--Texas City, TX
Square Miles	109
Population	191,863
Other Areas Served:	Texas Non-UZA
Service Area Population	50,307
Service Area Sq. Miles	32

Service Consumed

Annual Passenger Miles Traveled (PMT)	0
Annual Unlinked Trips (UPT)	205,575
Average Weekday UPT	667
Average Saturday UPT	569
Average Sunday UPT	302

Operating Expenses per Vehicle Revenue Mile



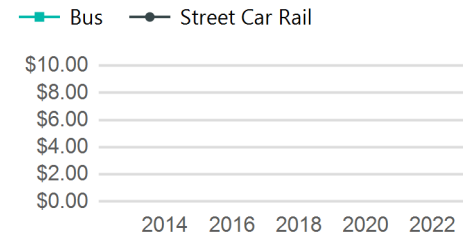
Assets

Revenue Vehicles	50
Service Vehicles	6
Facilities	4
Lane Miles	0
Track Miles	4.48

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	276,398
Annual Vehicle/Passenger Car Revenue Hours (VRH)	22,355
Vehicles Operated in Maximum Service (VOMS)	13
Vehicles Available for Maximum Service (VAMS)	25

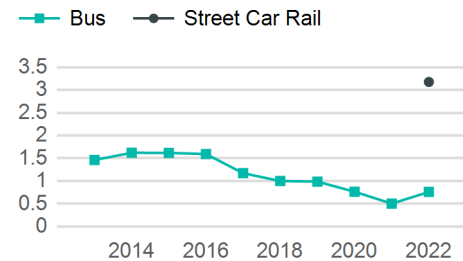
Operating Expenses per Passenger Mile



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
Street Car Rail	2	0	0	20,292	6,386	1,710	4.20
Bus	6	0	0	171,126	225,632	17,811	0.00
Demand Response	0	5	0	14,157	44,380	2,834	0.00
Total	8	5	0	205,575	276,398	22,355	4.20

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Mode	Service Efficiency		Service Effectiveness			
	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Street Car Rail	\$75.04	\$280.24	3.2	11.9		\$23.62
Bus	\$12.30	\$155.87	0.8	9.6		\$16.22
Demand Response	\$3.67	\$57.40	0.3	5.0	#Error	\$11.49
Total	\$12.37	\$152.90	0.7	9.2	#Error	\$16.63

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2022 Funding Breakdown

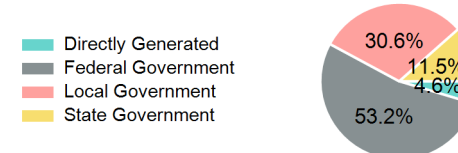
Summary of Operating Expenses (OE)

Labor	\$2,537,901	74.2%
Materials and Supplies	\$632,510	18.5%
Purchased Transportation	\$132,479	3.9%
Other Operating Expenses	\$115,172	3.4%
Total Operating Expenses	\$3,418,062	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$16,947</i>	

Sources of Operating Funds Expended

Directly Generated	\$159,415
Federal Government	\$1,828,557
Local Government	\$1,050,473
State Government	\$396,564
Total Operating Funds Expended	\$3,435,009

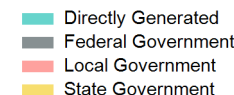
Operating Funding Sources



Capital Funding Sources

Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$0
Local Government	\$0
State Government	\$0
Total Capital Funds Expended	\$0



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Street Car Rail	\$479,206	\$11,680	\$0	\$0	\$0	\$0
Bus	\$2,776,182	\$108,059	\$0	\$0	\$0	\$0
Demand Response	\$162,674	\$18,880	\$0	\$0	\$0	\$0
Total	\$3,418,062	\$138,619	\$0	\$0	\$0	\$0

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 0%; Equipment - Trucks and other Rubber Tire Vehicles - 100%; Facility - Administrative / Maintenance Facilities - 33%; Facility - Passenger / Parking Facilities - 0%; Infrastructure - SR - Street Car Rail - 100%; Rolling Stock - BU - Bus - 0%; Rolling Stock - CU - Cutaway - 0%; Rolling Stock - VT - Vintage Trolley - 0%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Street Car Rail	2	3	0.0%	34.0
Bus	6	17	183.3%	6.2
Demand Response	5	5	50.0%	0.0