

2022 Annual Agency Profile - Golden Crescent Regional Planning Commission (NTD ID 60095)

Mailing Address: 1908 N LAURENT ST STE 600
VICTORIA, TX 77901-5499

Website: <http://www.gcrpc.org/public-transportation-services.html>

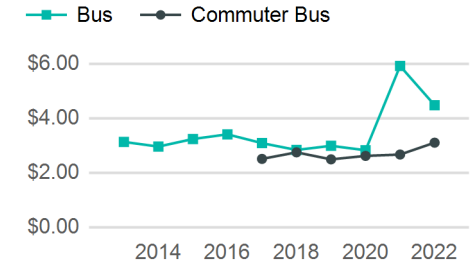
Geographic Coverage

Primary Urbanized Area	Victoria, TX
Square Miles	34
Population	65,986
Other Areas Served:	Texas Non-UZA
Service Area Population	65,534
Service Area Sq. Miles	37

Service Consumed

Annual Passenger Miles Traveled (PMT)	3,072,175
Annual Unlinked Trips (UPT)	363,119
Average Weekday UPT	1,255
Average Saturday UPT	718
Average Sunday UPT	268

Operating Expenses per Vehicle Revenue Mile



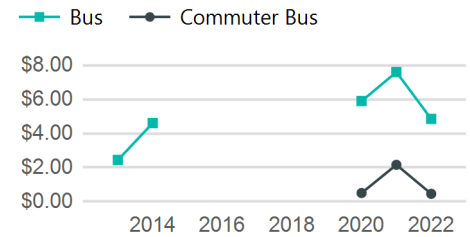
Assets

Revenue Vehicles	44
Service Vehicles	3
Facilities	1
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	994,564
Annual Vehicle/Passenger Car Revenue Hours (VRH)	53,532
Vehicles Operated in Maximum Service (VOMS)	35
Vehicles Available for Maximum Service (VAMS)	53

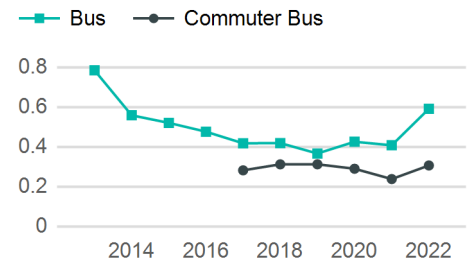
Operating Expenses per Passenger Mile



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
Demand Response	18	0	290,081	40,417	277,082	19,709	0.00
Commuter Bus	7	0	2,449,445	109,480	356,912	12,218	0.00
Bus	10	0	332,649	213,222	360,570	21,605	0.00
Total	35	0	3,072,175	363,119	994,564	53,532	0.00

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
Demand Response	\$7.86	\$110.55	0.1	2.1	\$7.51	\$53.91
Commuter Bus	\$3.11	\$90.96	0.3	9.0	\$0.45	\$10.15
Bus	\$4.49	\$74.90	0.6	9.9	\$4.86	\$7.59
Total	\$4.94	\$91.69	0.4	6.8	\$1.60	\$13.52

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2022 Funding Breakdown

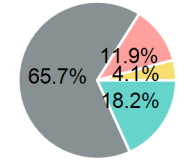
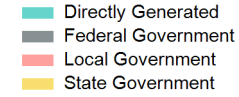
Summary of Operating Expenses (OE)

Labor	\$3,520,834	71.7%
Materials and Supplies	\$863,422	17.6%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$524,247	10.7%
Total Operating Expenses	\$4,908,503	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,393,388</i>	

Sources of Operating Funds Expended

Directly Generated	\$1,149,292
Federal Government	\$4,140,445
Local Government	\$750,801
State Government	\$261,353
Total Operating Funds Expended	\$6,301,891

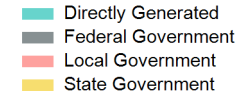
Operating Funding Sources



Capital Funding Sources

Sources of Capital Funds Expended

Directly Generated	\$31,028
Federal Government	\$391,889
Local Government	\$0
State Government	\$0
Total Capital Funds Expended	\$422,917



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$2,178,822	\$27,080	\$72,646	\$7,143	\$0	\$0
Commuter Bus	\$1,111,386	\$1,111,386	\$29,748	\$0	\$0	\$0
Bus	\$1,618,295	\$105	\$103,899	\$0	\$0	\$178,453
Total	\$4,908,503	\$1,138,571	\$206,293	\$7,143	\$0	\$178,453

Uses of Capital

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

6R05

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)
Demand Response	18	27	71.4%	4.1
Commuter Bus	7	12	50.0%	3.7
Bus	10	14	40.0%	4.0