

2022 Annual Agency Profile - Fort Bend County, Texas dba Fort Bend County Public Transportation (NTD ID 60103)

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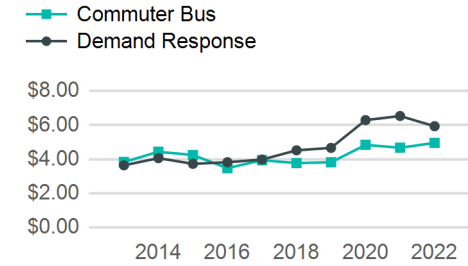
Geographic Coverage

Primary Urbanized Area	Houston, TX
Square Miles	1,753
Population	5,853,575
Other Areas Served:	
	Texas Non-UZA
Service Area Population	822,779
Service Area Sq. Miles	861

Service Consumed

Annual Passenger Miles Traveled (PMT)	4,111,655
Annual Unlinked Trips (UPT)	228,771
Average Weekday UPT	922
Average Saturday UPT	0
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



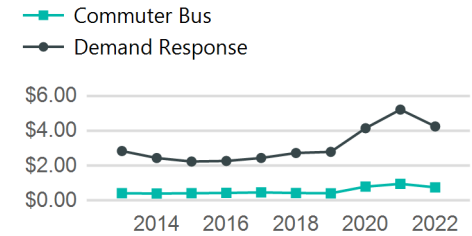
Assets

Revenue Vehicles	67
Service Vehicles	1
Facilities	4
Lane Miles	1.4
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,411,360
Annual Vehicle/Passenger Car Revenue Hours (VRH)	65,253
Vehicles Operated in Maximum Service (VOMS)	41
Vehicles Available for Maximum Service (VAMS)	58

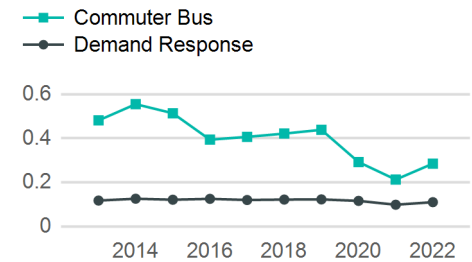
Operating Expenses per Passenger Mile



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	0	16	2,728,046	119,052	417,421	15,360	0.00
Demand Response	0	25	1,383,609	109,719	993,939	49,893	0.00
Total	0	41	4,111,655	228,771	1,411,360	65,253	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
Commuter Bus	\$4.96	\$134.74	0.3	7.8	\$0.76	\$17.38
Demand Response	\$5.93	\$118.17	0.1	2.2	\$4.26	\$53.74
Total	\$5.64	\$122.07	0.2	3.5	\$1.94	\$34.82

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2022 Funding Breakdown

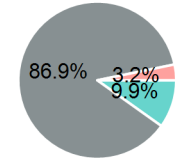
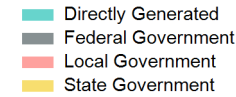
Summary of Operating Expenses (OE)

Labor	\$2,412,260	30.3%
Materials and Supplies	\$1,061,381	13.3%
Purchased Transportation	\$3,919,494	49.2%
Other Operating Expenses	\$572,335	7.2%
Total Operating Expenses	\$7,965,470	100.0%
<i>Reconciling OE Cash Expenditures</i>	\$39,426	

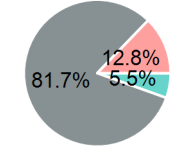
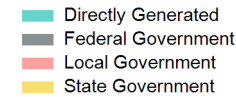
Sources of Operating Funds Expended

Directly Generated	\$826,838
Federal Government	\$7,268,682
Local Government	\$269,779
State Government	\$0
Total Operating Funds Expended	\$8,365,299

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$4,949
Federal Government	\$73,975
Local Government	\$11,568
State Government	\$0
Total Capital Funds Expended	\$90,492

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Commuter Bus	\$2,069,566	\$380,622
Demand Response	\$5,895,904	\$85,813
Total	\$7,965,470	\$466,435

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$0	\$60,796	\$24,747
\$0	\$0	\$0	\$0
\$0	\$0	\$60,796	\$24,747

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

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

Equipment - Trucks and other Rubber Tire Vehicles - 0%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - BU - Bus - 20%; Rolling Stock - CU - Cutaway - 20%; Rolling Stock - VN - Van - 20%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Commuter Bus	16	22	37.5%	3.2
Demand Response	25	36	44.0%	3.3