

2022 Annual Agency Profile - Gulf Coast Transit District (NTD ID 60275)

Mailing Address: 1415 33RD ST N
TEXAS CITY, TX 77590-4508

Website: <https://www.gulfcoasttransitdistrict.com/>

Geographic Coverage

Primary Urbanized/Rural Area Galveston--Texas City, TX
Service Area Population 716,403
Service Area Sq. Miles 2,483
Other Areas Served:
 Lake Jackson, TX, Houston, TX, Texas Non-UZA

Assets

Revenue Vehicles 45
Service Vehicles 2
Facilities 3

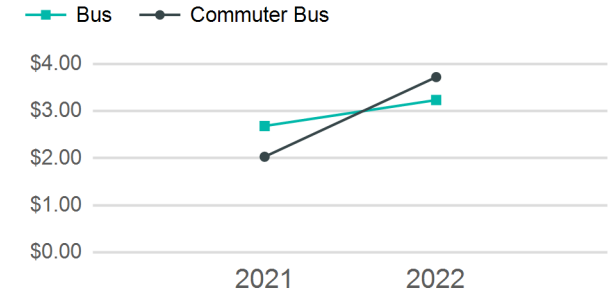
Service Consumed

Annual Unlinked Trips (UPT) 319,725

Service Supplied

Annual Vehicle Revenue Miles (VRM) 1,549,049
Annual Vehicle Revenue Hours (VRH) 73,970
Vehicles Operated in Maximum Service (VOMS) 28

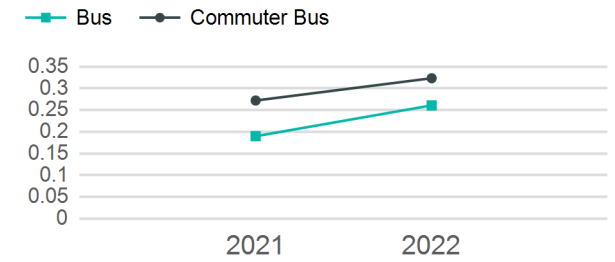
Operating Expenses per Vehicle Revenue Mile



Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Commuter Bus	61,125	3	0	188,960	6,689
Demand Response	45,451	12	0	543,114	26,196
Bus	213,149	13	0	816,975	41,085
Total	319,725	28	0	1,549,049	73,970

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 UPT
Commuter Bus	\$7.44	\$210.19	0.3	9.1	\$23.00
Demand Response	\$3.92	\$81.19	0.1	1.7	\$46.80
Bus	\$6.47	\$128.58	0.3	5.2	\$24.78
Total	\$5.69	\$119.18	0.2	4.3	\$27.57

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2022 Funding Breakdown

Summary of Operating Expenses (OE)

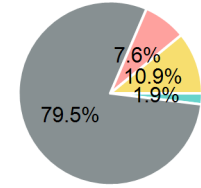
Mode	Operating Expenses	Fare Revenues
Commuter Bus	\$1,405,954	\$27,471
Demand Response Bus	\$2,126,971	\$41,613
Bus	\$5,282,682	\$101,047
Total	\$8,815,607	\$170,131

Sources of Operating Funds Expended

Directly Generated	\$170,131
Federal Government	\$7,011,104
Local Government	\$671,263
State Government	\$963,109
Total Operating Funds Expended	\$8,815,607

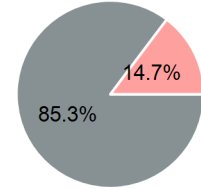
Operating Funding Sources

- Directly Generated
- Federal Government
- Local Government
- State Government



Capital Funding Sources

- Directly Generated
- Federal Government
- Local Government
- State Government



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$202,108
Local Government	\$34,853
State Government	\$0
Total Capital Funds Expended	\$236,961

2022 Asset Management

Transit Asset Management (TAM) Tier II

TAM Sponsor NTD ID

Metrics

2022 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 - 0%
Rolling Stock - CU - Cutaway - 0%
Rolling Stock - MV - Minivan - 80%
Rolling Stock - VN - Van - 0%

Mode	Average Fleet Age in Years
Commuter Bus	9.3
Demand Response Bus	5.3
Bus	3.8