

2023 Annual Agency Profile - Fort Bend County, Texas (NTD ID 60103)

Mailing Address: 301 JACKSON ST
RICHMOND, TX

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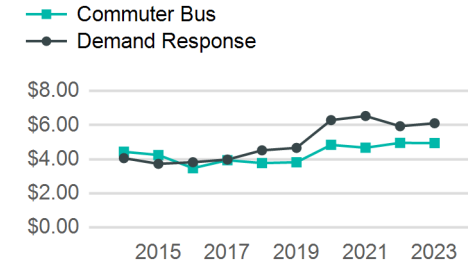
Geographic Coverage

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)	4,898,005
Annual Unlinked Trips (UPT)	265,210
Average Weekday UPT	1,073
Average Saturday UPT	0
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



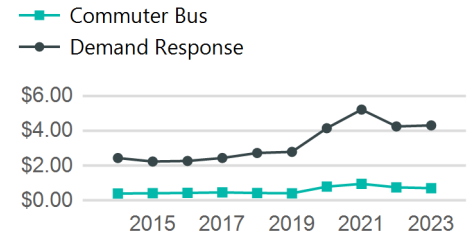
Assets

Revenue Vehicles	124
Service Vehicles	1
Facilities	4
Lane Miles	1.4
Track Miles	1.4

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,538,288
Annual Vehicle/Passenger Car Revenue Hours (VRH)	72,122
Vehicles Operated in Maximum Service (VOMS)	41
Vehicles Available for Maximum Service (VAMS)	63

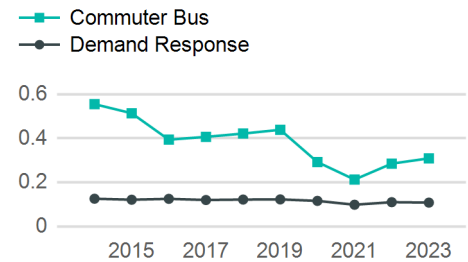
Operating Expenses per Passenger Mile



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	3,417,086	151,757	490,732	18,358	0.00
Demand Response	0	25	1,480,918	113,453	1,047,556	53,764	0.00
Total	0	41	4,898,004	265,210	1,538,288	72,122	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	\$4.94	\$132.11	0.3	8.3	\$0.71	\$15.98
Demand Response	\$6.11	\$119.00	0.1	2.1	\$4.32	\$56.39
Total	\$5.74	\$122.34	0.2	3.7	\$1.80	\$33.27

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2023 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	\$2,585,120	29.3%
Materials and Supplies	\$821,502	9.3%
Purchased Transportation	\$4,585,542	52.0%
Other Operating Expenses	\$830,985	9.4%
Total Operating Expenses	\$8,823,149	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$47,507</i>	

Sources of Operating Funds Expended

Directly Generated	\$553,095
Federal Government	\$7,835,228
Local Government	\$335,134
State Government	\$147,199
Total Operating Funds Expended	\$8,870,656

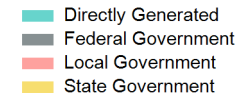
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$7,322
Local Government	\$10,585
State Government	\$0
Total Capital Funds Expended	\$17,907

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Commuter Bus	\$2,425,326	\$467,615
Demand Response	\$6,397,823	\$85,480
Total	\$8,823,149	\$553,095

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$0	\$17,907	\$0
\$0	\$0	\$0	\$0
\$0	\$0	\$17,907	\$0

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Commuter Bus	16	27	68.8%	4.1
Demand Response	25	36	44.0%	4.2