

2023 Annual Agency Profile - Gulf Coast Transit District (NTD ID 60275)

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

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:
 Texas Non-UZA, Lake Jackson, TX, Houston, TX

Assets

Revenue Vehicles 44
Service Vehicles 2
Facilities 3

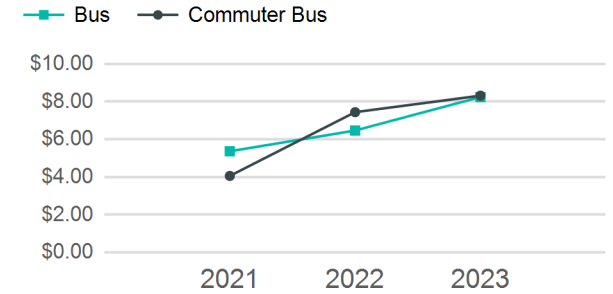
Service Consumed

Annual Unlinked Trips (UPT) 331,755

Service Supplied

Annual Vehicle Revenue Miles (VRM) 1,434,386
Annual Vehicle Revenue Hours (VRH) 69,056
Vehicles Operated in Maximum Service (VOMS) 27

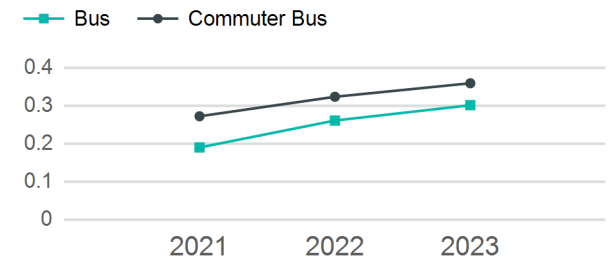
Operating Expenses per Vehicle Revenue Mile



Modal Characteristics

| Mode | Annual Unlinked Passenger Trips | Directly Operated VOMS | Purchased Transportation VOMS | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|-----------------|---------------------------------|------------------------|-------------------------------|------------------------------|------------------------------|
| Bus | 218,113 | 12 | 0 | 724,016 | 37,408 |
| Commuter Bus | 67,863 | 3 | 0 | 188,969 | 6,795 |
| Demand Response | 45,779 | 12 | 0 | 521,401 | 24,853 |
| Total | 331,755 | 27 | 0 | 1,434,386 | 69,056 |

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 |
|-----------------|---------------|-----------------|-------------|-------------|----------------|
| Bus | \$8.24 | \$159.49 | 0.3 | 5.8 | \$27.35 |
| Commuter Bus | \$8.32 | \$231.25 | 0.4 | 10.0 | \$23.15 |
| Demand Response | \$3.56 | \$74.59 | 0.1 | 1.8 | \$40.50 |
| Total | \$6.55 | \$136.00 | 0.2 | 4.8 | \$28.31 |

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2023 Funding Breakdown

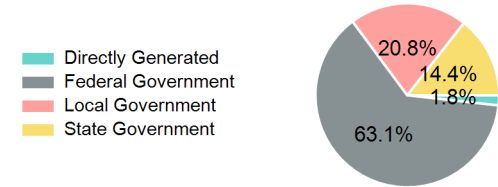
Summary of Operating Expenses (OE)

| Mode | Operating Expenses | Fare Revenues |
|-----------------|--------------------|---------------|
| Bus | \$5,966,088 | \$0 |
| Commuter Bus | \$1,571,338 | \$0 |
| Demand Response | \$1,853,903 | \$0 |
| Total | \$9,391,329 | \$0 |

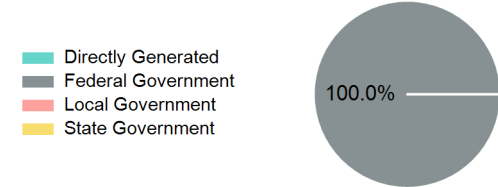
Sources of Operating Funds Expended

| | |
|---------------------------------------|--------------------|
| Directly Generated | \$165,475 |
| Federal Government | \$5,923,333 |
| Local Government | \$1,950,048 |
| State Government | \$1,352,473 |
| Total Operating Funds Expended | \$9,391,329 |

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|------------------|
| Directly Generated | \$0 |
| Federal Government | \$146,832 |
| Local Government | \$0 |
| State Government | \$0 |
| Total Capital Funds Expended | \$146,832 |

2023 Asset Management

Transit Asset Management (TAM) Tier Tier II

TAM Sponsor NTD ID

Metrics

| Mode | Average Fleet Age in Years |
|-----------------|----------------------------|
| Bus | 3.9 |
| Commuter Bus | 10.5 |
| Demand Response | 6.3 |