

2024 Annual Agency Profile - Corpus Christi Regional Transportation Authority (NTD ID 60051)

Mailing Address: 5658 BEAR LN  
CORPUS CHRISTI, TX

Website: <http://www.ccrtc.org/>

Geographic Coverage

|                         |                    |
|-------------------------|--------------------|
| Primary Urbanized Area  | Corpus Christi, TX |
| Square Miles            | 129                |
| Population              | 339,066            |
| Other Areas Served:     | Texas Non-UZA      |
| Service Area Population | 339,048            |
| Service Area Sq. Miles  | 846                |

Service Consumed

|                                       |            |
|---------------------------------------|------------|
| Annual Passenger Miles Traveled (PMT) | 19,209,026 |
| Annual Unlinked Trips (UPT)           | 3,710,197  |
| Average Weekday UPT                   | 11,970     |
| Average Saturday UPT                  | 7,605      |
| Average Sunday UPT                    | 4,713      |

Assets

|                  |     |
|------------------|-----|
| Revenue Vehicles | 157 |
| Service Vehicles | 49  |
| Facilities       | 12  |
| Lane Miles       |     |
| Track Miles      |     |

Service Supplied

|                                                  |           |
|--------------------------------------------------|-----------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 5,620,630 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 325,183   |
| Vehicles Operated in Maximum Service (VOMS)      | 121       |
| Vehicles Available for Maximum Service (VAMS)    | 163       |

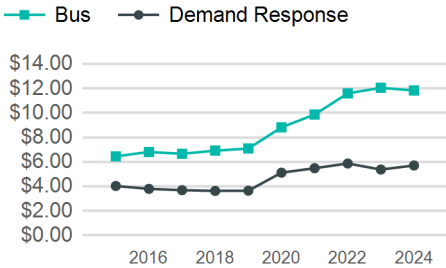
Modal Characteristics

|                 | Directly<br>Operated<br>VOMS | Purchased<br>Transportation<br>VOMS | Annual<br>Passenger<br>Miles Traveled | Annual<br>Unlinked<br>Passenger Trips | Annual<br>Vehicle<br>Revenue<br>Miles | Annual<br>Vehicle<br>Revenue<br>Hours | Fixed<br>Guideway<br>Directional<br>Route<br>Miles |
|-----------------|------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|----------------------------------------------------|
| Mode            |                              |                                     |                                       |                                       |                                       |                                       |                                                    |
| Demand Response | 0                            | 28                                  | 1,742,657                             | 194,493                               | 1,327,397                             | 79,384                                | 0.00                                               |
| Bus             | 42                           | 13                                  | 11,923,268                            | 3,412,177                             | 3,082,474                             | 224,878                               | 0.00                                               |
| Vanpool         | 0                            | 38                                  | 5,543,101                             | 103,527                               | 1,210,759                             | 20,921                                | 0.00                                               |
| Total           | 42                           | 79                                  | 19,209,026                            | 3,710,197                             | 5,620,630                             | 325,183                               | 0.00                                               |

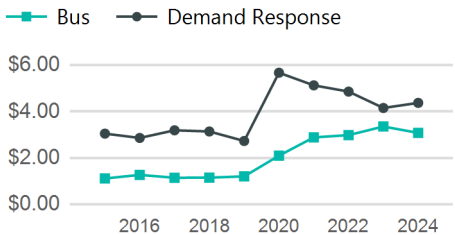
Metrics

| Mode            | OE per VRM | OE per VRH | UPT per VRM | UPT per VRH | OE per PMT | OE per UPT |
|-----------------|------------|------------|-------------|-------------|------------|------------|
| Demand Response | \$5.74     | \$96.04    | 0.1         | 2.5         | \$4.38     | \$38.42    |
| Bus             | \$11.91    | \$163.32   | 1.1         | 15.2        | \$3.08     | \$10.76    |
| Vanpool         | \$0.45     | \$26.30    | 0.1         | 4.9         | \$0.10     | \$5.32     |
| Total           | \$7.96     | \$137.67   | 0.7         | 11.4        | \$2.33     | \$12.07    |

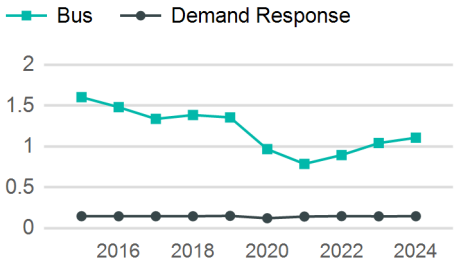
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2024 Funding Breakdown

| Summary of Operating Expenses (OE)                  |                     |               | Sources of Operating Funds Expended                                                            |                     | Operating Funding Sources                                                                      |                                                                                                |  |
|-----------------------------------------------------|---------------------|---------------|------------------------------------------------------------------------------------------------|---------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--|
| Labor                                               | \$24,437,504        | 54.6%         | Directly Generated                                                                             | \$45,551,684        | <div>Directly Generated<br/>Federal Government<br/>Local Government<br/>State Government</div> | <div>Directly Generated<br/>Federal Government<br/>Local Government<br/>State Government</div> |  |
|                                                     |                     |               | Federal Government                                                                             | \$399,556           |                                                                                                |                                                                                                |  |
|                                                     |                     |               | Local Government                                                                               | \$0                 |                                                                                                |                                                                                                |  |
|                                                     |                     |               | State Government                                                                               | \$3,433             |                                                                                                |                                                                                                |  |
|                                                     |                     |               | <b>Total Operating Funds Expended</b>                                                          | <b>\$45,954,673</b> |                                                                                                |                                                                                                |  |
| Materials and Supplies                              | \$4,420,295         | 9.9%          | Sources of Capital Funds Expended                                                              |                     | Capital Funding Sources                                                                        |                                                                                                |  |
| Purchased Transportation                            | \$8,029,745         | 17.9%         | <div>Directly Generated<br/>Federal Government<br/>Local Government<br/>State Government</div> |                     |                                                                                                |                                                                                                |  |
| Other Operating Expenses                            | \$7,879,510         | 17.6%         |                                                                                                |                     |                                                                                                |                                                                                                |  |
| <b>Total Operating Expenses</b>                     | <b>\$44,767,054</b> | <b>100.0%</b> |                                                                                                |                     |                                                                                                |                                                                                                |  |
|                                                     |                     |               |                                                                                                |                     |                                                                                                |                                                                                                |  |
| <i>Reconciling OE Cash Expenditures</i>             | <i>\$12,825,925</i> |               | <b>Total Capital Funds Expended</b>                                                            | <b>\$9,663,735</b>  |                                                                                                |                                                                                                |  |
| <i>Purchased Transportation Reported Separately</i> | <i>\$134,494</i>    |               |                                                                                                |                     |                                                                                                |                                                                                                |  |

| Operating Expense Detail |                    |               | Uses of Capital  |                      |                         |           |
|--------------------------|--------------------|---------------|------------------|----------------------|-------------------------|-----------|
| Mode                     | Operating Expenses | Fare Revenues | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other     |
| Demand Response          | \$7,489,682        | \$183,906     | \$0              | \$0                  | \$0                     | \$0       |
| Bus                      | \$36,727,073       | \$982,046     | \$2,179,401      | \$1,203,970          | \$6,052,386             | \$227,978 |
| Vanpool                  | \$550,299          | \$574,037     | \$0              | \$0                  | \$0                     | \$0       |
| Total                    | \$44,767,054       | \$1,739,989   | \$2,179,401      | \$1,203,970          | \$6,052,386             | \$227,978 |

2024 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) |
|                                     |  |         | Demand Response    | 28                                | 35                                  | 25.0%           | 4.5                  |
|                                     |  |         | Bus                | 55                                | 88                                  | 60.0%           | 8.1                  |
|                                     |  |         | Vanpool            | 38                                | 40                                  | 5.3%            | 1.5                  |