

2024 Annual Agency Profile - Fort Bend County, Texas (NTD ID 60103)

Mailing Address: 301 JACKSON ST
RICHMOND, TX

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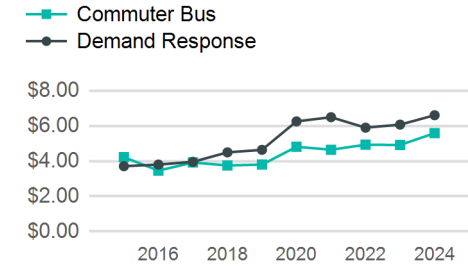
Geographic Coverage

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)	6,126,959
Annual Unlinked Trips (UPT)	329,619
Average Weekday UPT	1,342
Average Saturday UPT	0
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



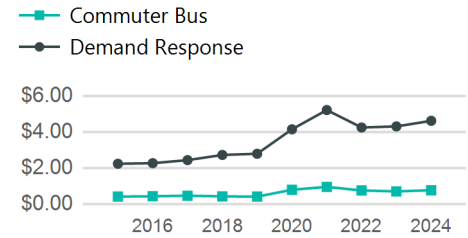
Assets

Revenue Vehicles	135
Service Vehicles	1
Facilities	4
Lane Miles	1.4
Track Miles	1.4

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,720,094
Annual Vehicle/Passenger Car Revenue Hours (VRH)	81,656
Vehicles Operated in Maximum Service (VOMS)	49
Vehicles Available for Maximum Service (VAMS)	74

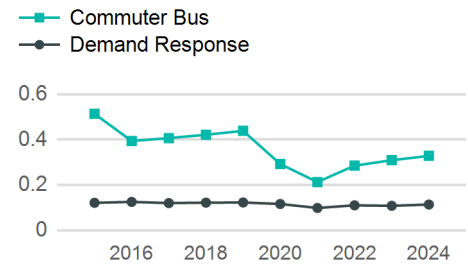
Operating Expenses per Passenger Mile



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	23	4,554,755	204,705	623,620	23,148	0.00
Demand Response	0	26	1,572,204	124,914	1,096,474	58,508	0.00
Total	0	49	6,126,959	329,619	1,720,094	81,656	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	\$5.62	\$151.32	0.3	8.8	\$0.77	\$17.11
Demand Response	\$6.64	\$124.50	0.1	2.1	\$4.63	\$58.31
Total	\$6.27	\$132.10	0.2	4.0	\$1.76	\$32.73

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2024 Funding Breakdown

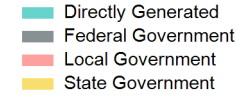
Summary of Operating Expenses (OE)

Labor	\$2,607,510	24.2%
Materials and Supplies	\$1,001,692	9.3%
Purchased Transportation	\$6,335,149	58.7%
Other Operating Expenses	\$842,565	7.8%
Total Operating Expenses	\$10,786,916	100.0%
<i>Reconciling OE Cash Expenditures</i>	\$38,325	

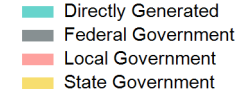
Sources of Operating Funds Expended

Directly Generated	\$807,065
Federal Government	\$8,913,304
Local Government	\$771,571
State Government	\$333,301
Total Operating Funds Expended	\$10,825,241

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$7,800,818
Local Government	\$543,399
State Government	\$0
Total Capital Funds Expended	\$8,344,217

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Commuter Bus	\$3,502,687	\$716,611
Demand Response	\$7,284,229	\$90,454
Total	\$10,786,916	\$807,065

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$2,664,230	\$0	\$5,134,061	\$0
\$545,926	\$0	\$0	\$0
\$3,210,156	\$0	\$5,134,061	\$0

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)
Commuter Bus	23	36	56.5%	4.5
Demand Response	26	38	46.2%	5.0