

AM Peak Service

Inbound from FBC	Bus Trip #	P&R Lot in FBC	262 Westwood	CBD Stop First	CBD Stop Last	Rev Bus Trip #	Outbound from Central
→	1	5:14 AM	5:35 AM	5:54 AM	6:07 AM		↔
		6:52 AM	6:32 AM		6:12 AM	R1	←
→	2	5:34 AM	5:55 AM	6:14 AM	6:27 AM		↔
		7:12 AM	6:52 AM		6:32 AM	R2	←
→	3	5:49 AM	6:10 AM	6:29 AM	6:42 AM		↔
		7:27 AM	7:07 AM		6:47 AM	R3	←
→	4	6:04 AM	6:25 AM	6:44 AM	6:57 AM		↔
		7:42 AM	7:22 AM		7:02 AM	R4	←
→	5	6:19 AM	6:40 AM	6:59 AM	7:12 AM		↔
		7:57 AM	7:37 AM		7:17 AM	R5	←
→	6	6:29 AM		7:09 AM	7:22 AM		↔
		8:07 AM	7:47 AM		7:27 AM	R6	←
→	7	6:39 AM	7:00 AM	7:19 AM	7:32 AM		↔
		8:17 AM	7:57 AM		7:37 AM	R7	←
→	8	6:49 AM	7:10 AM	7:29 AM	7:42 AM		↔
		8:27 AM	8:07 AM		7:47 AM	R8	←
→	9	6:59 AM	7:20 AM	7:39 AM	7:52 AM		Out of Service
→	10	7:09 AM	7:30 AM	7:49 AM	8:02 AM		↔
		8:47 AM	8:27 AM		8:07 AM	R9	←
→	11	7:14 AM	7:35 AM	7:54 AM	8:07 AM		Out of Service
→	12	7:19 AM		7:59 AM	8:12 AM		Out of Service
→	13	7:24 AM	7:45 AM	8:04 AM	8:17 AM		↔
		9:02 AM	8:42 AM		8:22 AM	R10	←
→	14	7:29 AM	7:50 AM	8:09 AM	8:22 AM		Out of Service
→	15	7:34 AM		8:14 AM	8:27 AM		Out of Service
→	16	7:39 AM	8:00 AM	8:19 AM	8:32 AM		Out of Service
→	17	7:44 AM	8:05 AM	8:24 AM	8:37 AM		Out of Service
→	18	7:49 AM	8:10 AM	8:29 AM	8:42 AM		Out of Service
→	19	7:54 AM	8:15 AM	8:34 AM	8:47 AM		↔
Out of Service		9:32 AM	9:12 AM		8:52 AM	R11	←
→	20	8:04 AM	8:25 AM	8:44 AM	8:57 AM		Out of Service
→	21	8:14 AM	8:35 AM	8:54 AM	9:07 AM		↔
To Midday		9:52 AM	9:32 AM		9:12 AM	R12	←
→	22	8:30 AM	8:51 AM	9:10 AM	9:23 AM		Out of Service
→	23	8:45 AM	9:06 AM	9:25 AM	9:38 AM		Out of Service
→	24	9:00 AM	9:21 AM	9:40 AM	9:53 AM		Out of Service

Mid-Day Service

Inbound from FBC	Bus Trip #	P&R Lot in FBC	262 Westwood	CBD Stop First	CBD Stop Last	Rev Bus Trip #	Outbound from Central Houston
→	25	10:00 AM	10:21 AM	10:40 AM	10:53 AM		↔
		11:38 AM	11:18 AM		10:58 AM	R13	←
→	26	12:00 PM	12:21 PM	12:40 PM	12:53 PM		↔
		1:38 PM	1:18 PM		12:58 PM	R14	←
→	27	2:00 PM	2:21 PM	2:40 PM	2:53 PM		Out of Service

PM Peak Service

Outbound from Central Houston	Bus Trip #	CBD Stop Last	262 Westwood	265 West Bellfort	P&R Lot in FBC	Rev Bus Trip #	Inbound from FBC
→	1	3:48 PM	4:10 PM	4:17 PM	4:37 PM		↔
		5:25 PM			4:40 PM	R1	←
→	2	4:03 PM	4:25 PM	4:32 PM	4:52 PM		↔
		5:40 PM			4:55 PM	R2	←
→	3	4:18 PM	4:40 PM	4:47 PM	5:07 PM		↔
		5:55 PM			5:10 PM	R3	←
→	4	4:28 PM	4:50 PM	4:57 PM	5:17 PM		↔
		6:05 PM			5:20 PM	R4	←
→	5	4:38 PM	5:00 PM	5:07 PM	5:27 PM		↔
		6:15 PM			5:30 PM	R5	←
→	6	4:48 PM	5:10 PM	5:17 PM	5:37 PM		Out of Service
→	7	4:53 PM	5:15 PM	5:22 PM	5:42 PM		Out of Service
→	8	4:58 PM	5:20 PM	5:27 PM	5:47 PM		↔
		6:35 PM			5:50 PM	R6	←
→	9	5:03 PM	5:25 PM	5:32 PM	5:52 PM		Out of Service
→	10	5:08 PM	5:30 PM	5:37 PM	5:57 PM		Out of Service
→	11	5:13 PM	5:35 PM	5:42 PM	6:02 PM		↔
		6:50 PM			6:05 PM	R7	←
→	12	5:18 PM	5:40 PM	5:47 PM	6:07 PM		Out of Service
→	13	5:23 PM	5:45 PM	5:52 PM	6:12 PM		Out of Service
→	14	5:28 PM	5:50 PM	5:57 PM	6:17 PM		↔
		7:05 PM			6:20 PM	R8	←
→	15	5:33 PM	5:55 PM	6:02 PM	6:22 PM		Out of Service
→	16	5:38 PM	6:00 PM	6:07 PM	6:27 PM		Out of Service
→	17	5:43 PM	6:05 PM	6:12 PM	6:32 PM		↔
		7:20 PM			6:35 PM	R9	←
→	18	5:53 PM	6:15 PM	6:22 PM	6:42 PM		Out of Service
→	19	6:03 PM	6:25 PM	6:32 PM	6:52 PM		Out of Service
→	20	6:13 PM	6:35 PM	6:42 PM	7:02 PM		↔
		7:50 PM			7:05 PM	R10	←
→	21	6:23 PM	6:45 PM	6:52 PM	7:12 PM		Out of Service
→	22	6:33 PM	6:55 PM	7:02 PM	7:22 PM		Out of Service
→	23	6:43 PM	7:05 PM	7:12 PM	7:32 PM		Out of Service
→	24	6:58 PM	7:20 PM	7:27 PM	7:47 PM		Out of Service
→	25	7:13 PM	7:35 PM	7:42 PM	8:02 PM		Out of Service
→	26	7:28 PM	7:50 PM	7:57 PM	8:17 PM		Out of Service
→	27	7:43 PM	8:05 PM	8:12 PM	8:32 PM		Out of Service
→	28	8:13 PM	8:35 PM	8:42 PM	9:02 PM		Out of Service

Westwood Rte 262 Extension to FBC Park & Ride (Operated by METRO)

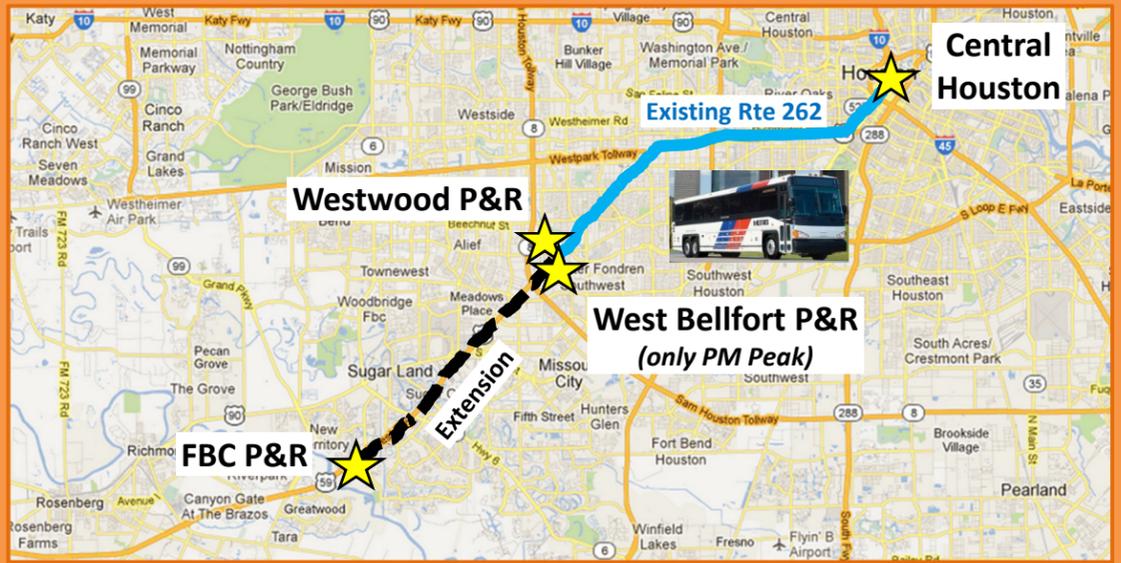
OPTION 3

Description

Option 3 is . . . Houston METRO Westwood Route 262 extending to provide park & ride service from Fort Bend County into Central Houston under contract to Fort Bend County Transit. Option 3 assumes adequate park & ride spaces in a location along the vicinity of US 59 in Sugar Land –

approximately 24 miles from Downtown Houston. The service will utilize vehicles similar to current METRO vehicles. Riders would pay one fare and travel into and out of downtown.

The map below depicts the service concept.



Typical Vehicle

Exterior



Interior



Four Year Service / Financial Projection

Constant Dollars

	Year 1	Year 2	Year 3	Year 4
Service	75%	90%	100%	100%
Annual Service Hours	8,400	10,000	11,100	11,100
Operating Cost	\$806,000	\$967,000	\$1,074,000	\$1,074,000
FBC Supervision	\$28,000	\$28,000	\$28,000	\$28,000
Marketing	\$17,000	\$17,000	\$17,000	\$17,000
Total	\$851,000	\$1,012,000	\$1,119,000	\$1,119,000
Passengers	60%	75%	90%	100%
Daily Passengers	400	501	601	667
Annual Passengers	102,000	127,000	153,000	169,000
Fare Revenue	\$423,000	\$529,000	\$635,000	\$706,000
Fare Recovery	50%	52%	57%	63%
Total Cost	\$851,000	\$1,012,000	\$1,119,000	\$1,119,000
No Addn Federal Funds				
Less: Fares	\$423,000	\$529,000	\$635,000	\$706,000
Balance Local Share	\$428,000	\$483,000	\$484,000	\$413,000
Total less Fares /Hour	\$50.95	\$48.30	\$43.60	\$37.21
Total less Fares/Passenger	\$4.20	\$3.80	\$3.16	\$2.44
Local Share/Hour	\$50.95	\$48.30	\$43.60	\$37.21
Local Share/Passenger	\$4.20	\$3.80	\$3.16	\$2.44

OPTION 3

New METRO Route 262

Option 3 Westwood Route 262 Extension to Fort Bend County Park & Ride (Operated by METRO)																		
0:30																		
0:08																		
0:21																		
0:19 0:13																		
0:05 0:20 0:20 0:10																		
AM PEAK PERIOD	Passenger Load	Bus Trip No.	Bus Block	Time Depart FBC Lot	Time Depart Westwood Lot	Frequency	Time CBD Stop First	Time CBD Stop Last	Time for Turn Around	Return Travel Time Westwood	Return Travel Time FBC	Slack	Ready Next Trip	Return Bus Trip No.	Hours	Hours in Decimals	Increase in Revenue Hours	
8	1	1	1	5:14 AM	5:35 AM		5:54 AM	6:07 AM	6:12 AM	6:32 AM	6:52 AM	7:02 AM	7:02 AM	1		0.00		
12	2	2	2	5:34 AM	5:55 AM	0:20	6:14 AM	6:27 AM	6:32 AM	6:52 AM	7:12 AM	7:22 AM	7:22 AM	2		0.00		
16	3	3	3	5:49 AM	6:10 AM	0:15	6:29 AM	6:42 AM	6:47 AM	7:07 AM	7:27 AM	7:37 AM	7:37 AM	3		0.00		
16	4	4	4	6:04 AM	6:25 AM	0:15	6:44 AM	6:57 AM	7:02 AM	7:22 AM	7:42 AM	7:52 AM	7:52 AM	4		0.00		
16	5	5	5	6:19 AM	6:40 AM	0:15	6:59 AM	7:12 AM	7:17 AM	7:37 AM	7:57 AM	8:07 AM	8:07 AM	5		0.00		
25	6	6	6	6:29 AM		0:10 Non-stop	7:09 AM	7:22 AM	7:27 AM	7:47 AM	8:07 AM	8:17 AM	8:17 AM	6		0.00		
16	7	7	7	6:39 AM	7:00 AM	0:10	7:19 AM	7:32 AM	7:37 AM	7:57 AM	8:17 AM	8:27 AM	8:27 AM	7		0.00		
16	8	8	8	6:49 AM	7:10 AM	0:10	7:29 AM	7:42 AM	7:47 AM	8:07 AM	8:27 AM	8:37 AM	8:37 AM	8		0.00		
24	9	9	9	6:59 AM	7:20 AM	0:10	7:39 AM	7:52 AM								0:53	0.88	
41	10	1	1	7:09 AM	7:30 AM	0:10	7:49 AM	8:02 AM	8:07 AM	8:27 AM	8:47 AM	8:57 AM	8:57 AM	9		3:33	3.55	
41	11	10	10	7:14 AM	7:35 AM	0:05	7:54 AM	8:07 AM				9:02 AM	9:02 AM			0:53	0.88	
48	12	11	11	7:19 AM		0:05 Non-stop	7:59 AM	8:12 AM				9:07 AM	9:07 AM			0:53	0.88	
41	13	2	2	7:24 AM	7:45 AM	0:05	8:04 AM	8:17 AM	8:22 AM	8:42 AM	9:02 AM	9:12 AM	9:12 AM	10		3:28	3.47	
41	14	12	12	7:29 AM	7:50 AM	0:05	8:09 AM	8:22 AM				9:17 AM	9:17 AM			0:53	0.88	
48	15	13	13	7:34 AM		0:05 Non-stop	8:14 AM	8:27 AM				9:22 AM	9:22 AM			0:53	0.88	
41	16	3	3	7:39 AM	8:00 AM	0:05	8:19 AM	8:32 AM				9:27 AM	9:27 AM			2:43	2.72	
24	17	14	14	7:44 AM	8:05 AM	0:05	8:24 AM	8:37 AM				9:32 AM	9:32 AM			0:53	0.88	
24	18	15	15	7:49 AM	8:10 AM	0:05	8:29 AM	8:42 AM				9:37 AM	9:37 AM			0:53	0.88	
18	19	4	4	7:54 AM	8:15 AM	0:05	8:34 AM	8:47 AM	8:52 AM	9:12 AM	9:32 AM	9:42 AM	9:42 AM	11		3:28	3.47	
18	20	16	16	8:04 AM	8:25 AM	0:10	8:44 AM	8:57 AM								0:53	0.88	
16	21	5	5	8:14 AM	8:35 AM	0:10	8:54 AM	9:07 AM	9:12 AM	9:32 AM	9:52 AM	10:00 AM	10:00 AM	12		3:41	3.68	
16	22	6	6	8:30 AM	8:51 AM	0:16	9:10 AM	9:23 AM				10:08 AM	10:08 AM			2:54	2.90	
12	23	7	7	8:45 AM	9:06 AM	0:15	9:25 AM	9:38 AM				10:13 AM	10:13 AM			2:59	2.98	
8	24	8	8	9:00 AM	9:21 AM	0:15	9:40 AM	9:53 AM				10:18 AM	10:18 AM			3:04	3.07	
AM PEAK	IB Passengers		Buses	IB Trips	Avg Pass/Trip				OB Trips							Revenue Hrs	NET Increase	
	586		16	24	24				12							32.9	18.53	
Note: Current Westwood 253 AM IB passengers, 15 bus trips = 17 pass/bus trip avg load. Add FBC +333 AM IB passengers = 586 total, assume increase to 25 avg load = 24 AM peak direction bus trips required																		
Summary															Marginal Operations Cost/Revenue Hour		\$78.13	\$2,570
MIDDAY																		
MIDDAY PERIOD	Passenger Load	Bus Trip No.	Bus Block	Time Depart FBC Lot	Time Depart Westwood Lot	Frequency	Time CBD Stop First	Time CBD Stop Last	Time for Turn Around	Time Arrive Westwood Lot	Time Arrive FBC Lot	Slack	Ready Next Trip	Return Bus Trip No.	Hours	Hours in Decimals	Increase in Revenue Hours	
6	32	5	5	10:00 AM	10:21 AM		10:40 AM	10:53 AM	10:58 AM	11:18 AM	11:38 AM	11:48 AM	11:48 AM	13				
6	33	5	5	12:00 PM	12:21 PM	2:00	12:40 PM	12:53 PM	12:58 PM	1:18 PM	1:38 PM	1:48 PM	1:48 PM	14				
6	34	5	5	2:00 PM	2:21 PM	2:00	2:40 PM	2:53 PM						15				
																4:53	4.9	
Midday Summary	Passengers		Buses	IB Trips	Avg Pass/Trip				OB Trips							Revenue Hrs	NET Increase	
	18		1	3	6				3							4.9	4.88	
Summary															Marginal Operations Cost/Revenue Hour		\$78.13	\$382
PM PEAK																		
PM PEAK PERIOD	Passenger Load	Bus Trip No.	Bus Block	Time CBD Stop First	Time CBD Stop Last	Frequency	Time Arrive Westwood Lot	Time Arrive West Belfort Lot	Time Arrive FBC Lot	Time to Unload	Return Travel Time	Slack	Ready Next Trip	Return Bus Trip No.	Hours	Hours in Decimals	Increase in Revenue Hours	
13	1	1	1	3:35 PM	3:48 PM		4:10 PM	4:17 PM	4:37 PM	4:40 PM	5:25 PM	5:35 PM	5:35 PM	1		0.00		
15	2	2	2	3:50 PM	4:03 PM	0:15	4:25 PM	4:32 PM	4:52 PM	4:55 PM	5:40 PM	5:50 PM	5:50 PM	2		0.00		
15	3	3	3	4:05 PM	4:18 PM	0:15	4:40 PM	4:47 PM	5:07 PM	5:10 PM	5:55 PM	6:05 PM	6:05 PM	3		0.00		
21	4	4	4	4:15 PM	4:28 PM	0:10	4:50 PM	4:57 PM	5:17 PM	5:20 PM	6:05 PM	6:15 PM	6:15 PM	4		0.00		
21	5	5	5	4:25 PM	4:38 PM	0:10	5:00 PM	5:07 PM	5:27 PM	5:30 PM	6:15 PM	6:25 PM	6:25 PM	5		0.00		
21	6	6	6	4:35 PM	4:48 PM	0:10	5:10 PM	5:17 PM	5:37 PM	5:40 PM	6:25 PM	6:35 PM	6:35 PM			1:05	1.08	
29	7	7	7	4:40 PM	4:53 PM	0:05	5:15 PM	5:22 PM	5:42 PM	5:45 PM	6:30 PM	6:40 PM	6:40 PM			1:05	1.08	
29	8	8	8	4:45 PM	4:58 PM	0:05	5:20 PM	5:27 PM	5:47 PM	5:50 PM	6:35 PM	6:45 PM	6:45 PM	6		0.00		
29	9	9	9	4:50 PM	5:03 PM	0:05	5:25 PM	5:32 PM	5:52 PM	5:55 PM	6:40 PM	6:50 PM	6:50 PM			1:05	1.08	
31	10	10	10	4:55 PM	5:08 PM	0:05	5:30 PM	5:37 PM	5:57 PM	6:00 PM	6:45 PM	6:55 PM	6:55 PM			1:05	1.08	
31	11	11	11	5:00 PM	5:13 PM	0:05	5:35 PM	5:42 PM	6:02 PM	6:05 PM	6:50 PM	7:00 PM	7:00 PM	7		0.00		
41	12	12	12	5:05 PM	5:18 PM	0:05	5:40 PM	5:47 PM	6:07 PM	6:10 PM	6:55 PM	7:05 PM	7:05 PM			1:05	1.08	
41	13	13	13	5:10 PM	5:23 PM	0:05	5:45 PM	5:52 PM	6:12 PM	6:15 PM	7:00 PM	7:10 PM	7:10 PM			1:05	1.08	
41	14	14	14	5:15 PM	5:28 PM	0:05	5:50 PM	5:57 PM	6:17 PM	6:20 PM	7:05 PM	7:15 PM	7:15 PM	8		0.00		
41	15	15	15	5:20 PM	5:33 PM	0:05	5:55 PM	6:02 PM	6:22 PM	6:25 PM	7:10 PM	7:20 PM	7:20 PM			1:05	1.08	
41	16	16	16	5:25 PM	5:38 PM	0:05	6:00 PM	6:07 PM	6:27 PM	6:30 PM	7:15 PM	7:25 PM	7:25 PM			1:05	1.08	
31	17	17	17	5:30 PM	5:43 PM	0:05	6:05 PM	6:12 PM	6:32 PM	6:35 PM	7:20 PM	7:30 PM	7:30 PM	9		0.00		
31	18	1	1	5:40 PM	5:53 PM	0:10	6:15 PM	6:22 PM	6:42 PM	6:45 PM	7:30 PM	7:40 PM	7:40 PM			3:10	3.17	
31	19	2	2	5:50 PM	6:03 PM	0:10	6:25 PM	6:32 PM	6:52 PM	6:55 PM	7:40 PM	7:50 PM	7:50 PM			3:05	3.08	
21	20	18	18	6:00 PM	6:13 PM	0:10	6:35 PM	6:42 PM	7:02 PM	7:05 PM	7:50 PM	8:00 PM	8:00 PM	10		0.00		
21	21	3	3	6:10 PM	6:23 PM	0:10	6:45 PM	6:52 PM	7:12 PM	7:15 PM	8:00 PM	8:10 PM	8:10 PM			3:10	3.17	
21	22	4	4	6:20 PM	6:33 PM	0:10	6:55 PM	7:02 PM	7:22 PM	7:25 PM	8:10 PM	8:20 PM	8:20 PM			3:10	3.17	
16	23	5	5	6:30 PM	6:43 PM	0:10	7:05 PM	7:12 PM	7:32 PM	7:35 PM	8:20 PM	8:30 PM	8:30 PM			3:10	3.17	
16	24	8	8	6:45 PM	6:58 PM	0:15	7:20 PM	7:27 PM	7:47 PM	7:50 PM	8:35 PM	8:45 PM	8:45 PM			3:05	3.08	
15	25	11	11	7:00 PM	7:13 PM	0:15	7:35 PM	7:42 PM	8:02 PM	8:05 PM	8:50 PM	9:00 PM	9:00 PM			3:05	3.08	
15	26	14	14	7:15 PM	7:28 PM	0:15	7:50 PM	7:57 PM	8:17 PM	8:20 PM	9:05 PM	9:15 PM	9:15 PM			3:05	3.08	
15	27	17	17	7:30 PM	7:43 PM	0:15	8:05 PM	8:12 PM	8:32 PM	8:35 PM	9:20 PM	9:30 PM	9:30 PM			3:05	3.08	
11	28	18	18	8:00 PM	8:13 PM	0:30	8:35 PM	8:42 PM	9:02 PM	9:05 PM	9:50 PM	10:00 PM	10:00 PM			3:05	3.08	
PM PEAK	OB Passengers		Buses	OB Trips	Avg Pass/Trip				IB Trips							Revenue Hrs	NET Increase	
	704		18	28	25				10							39.8	19.95	
Note: Current Westwood 388 PM OB passengers, 18 bus trips = 22 pass/bus trip avg load. Add FBC +316 PM OB passengers = 704 total, assume increase to 25 avg load = 28 PM peak direction bus trips required																		
Summary															Marginal Operations Cost/Revenue Hour		\$78.13	\$3,112
SUMMARY Option 3 Westwood Route 262 Extension to Fort Bend County Park & Ride (Operated by METRO)																		
Passenger Boardings and Fare Revenues										Daily	Daily	Max	METRO Revenue Hours		NET Increase			
Daily	1,308	Total Daily Passenger Boardings								IB Trips	OB Trips	Buses	Total Daily Revenue Hours	77.6	43.4			
	667	NET INCREASE Fort Bend County Passengers								37	43	18	Peak Buses	18	9			
	\$3,003	Daily Fares at \$4.50 X Daily Passengers					\$4.50	Avg fare					Daily Operations Cost/RevenueHr	\$78.13	\$3,388			
	\$2,778	Assume 75% purchase Fare Discount 10%					\$4.16	Avg fare										
Annual	\$706,000	Daily with Fare Discount x 254 weekdays for NET INCREASE Fort Bend County Passengers											Annual Revenue Hours	19,800	11,100			
													Net Increase Annual Operations Cost = Daily Cost X 254		\$861,000			
													Vehicles: Net increase # buses @ \$112,686[1] x 20%	9	\$203,000			
													Out of Area Fee		\$10,000			
													METRO Marginal Costs		\$1,074,000			
													Annual Salary and Benefits per FBC FTE	\$55,000	0.5	\$28,000		
													Marketing /REVENUE Hour	\$1.48	\$17,000			
Annual	\$706,000	Total Annual Fare Rev for NET INCREASE FBC Passengers											Total Annual Maginal Operations Cost (incl Vehicle Capital Cost/Maintenance) + FBC Sup & Marketing		\$1,119,000			
[1] Annualized depreciation for expected bus purchase (assumes 12 year depreciation). Charge for 20% required local match.															Fares	\$706,000		
															Difference Cost less Fares	\$413,000		
IB = Inbound (Fort Bend County to Central Houston)															Projected Daily Passengers	667		
OB = Outbound (Central Houston to Fort Bend County)															Fare Recovery	63%		
															Avg Fare	\$4.17		