

Concho Valley Transit District

2015 Annual Agency Profile

Executive Director: Mr. John Stokes
(325) 944-9666

General Information

Urbanized Area Statistics - 2010 Census

315 San Angelo, TX
47 Square Miles
92,984 Population
315 Pop. Rank out of 498 UZAs
Other UZAs Served
0 Texas Non-UZA

Service Consumption

676,754 Annual Passenger Miles (PMT)
315,600 Annual Unlinked Trips (UPT)
1,058 Average Weekday Unlinked Trips
828 Average Saturday Unlinked Trips
27 Average Sunday Unlinked Trips

Database Information

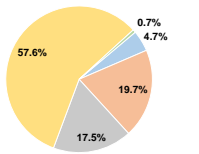
NTDID: 60102
Reporter Type: Full Reporter

Financial Information

Sources of Operating Funds Expended

Fare Revenues	\$173,935	4.7%
Local Funds	\$735,839	19.7%
State Funds	\$653,023	17.5%
Federal Assistance	\$2,151,839	57.6%
Other Funds	\$24,353	0.7%
Total Operating Funds Expended	\$3,738,989	100.0%

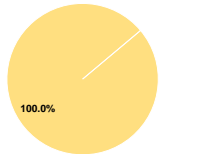
Operating Funding Sources



Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$0	0.0%
State Funds	\$0	0.0%
Federal Assistance	\$1,000,236	100.0%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$1,000,236	100.0%

Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$3,003,569	80.3%
Materials and Supplies	\$455,118	12.2%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$280,302	7.5%
Total Operating Expenses	\$3,738,989	100.0%

Reconciling OE Cash Expenditures
Purchased Transportation
(Reported Separately)

Modal Characteristics

Modal Overview

Mode	Vehicles Operated in Maximum Service		Uses of Capital Funds				Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	
Bus	15	-	\$829,541	\$0	\$1,151	\$3,169	\$833,861
Demand Response	40	-	\$164,903	\$0	\$0	\$1,471	\$166,374
Total	55	-	\$994,444	\$0	\$1,151	\$4,640	\$1,000,235

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years¹
Bus	\$1,020,529	\$117,525	\$833,861	371,592	228,072	324,765	20,922	0.0	27	15	44.4%	5.6
Demand Response	\$2,718,460	\$56,410	\$166,374	305,162	87,528	682,959	42,490	0.0	54	40	25.9%	5.7
Total	\$3,738,989	\$173,935	\$1,000,235	676,754	315,600	1,007,724	63,412	0.0	81	55	32.1%	

Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Bus	\$3.14	\$48.78
Demand Response	\$3.98	\$63.98
Total	\$3.71	\$58.96

Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Bus	\$2.75	\$4.47	0.7	10.9
Demand Response	\$8.91	\$31.06	0.1	2.1
Total	\$5.52	\$11.85	0.3	5.0



Notes:
¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.