

# Heart of Texas Council of Governments

2015 Annual Agency Profile

## General Information

### Service Consumption

46,514 Annual Unlinked Trips (UPT)

### Service Supplied

808,732 Annual Vehicle Revenue Miles (VRM)

37,193 Annual Vehicle Revenue Hours (VRH)

### Summary of Operating Expenses (OE)

\$2,767,602 Total Operating Expenses

### Database Information

NTDID: 6R05-60142

Reporter Type: Rural General Public Transit

## Financial Information

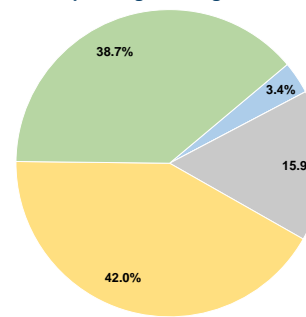
### Sources of Operating Funds Expended

Fare Revenues	\$94,247	3.4%
Local Funds	\$0	0.0%
State Funds	\$440,681	15.9%
Federal Assistance	\$1,161,366	42.0%
Other Funds	\$1,071,308	38.7%
<b>Total Operating Funds Expended</b>	<b>\$2,767,602</b>	<b>100.0%</b>

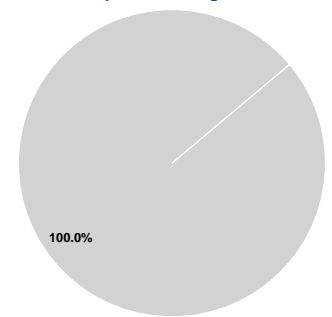
### Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$0	0.0%
State Funds	\$101,335	100.0%
Federal Assistance	\$0	0.0%
Other Funds	\$0	0.0%
<b>Total Capital Funds Expended</b>	<b>\$101,335</b>	<b>100.0%</b>

### Operating Funding Sources



### Capital Funding Sources



## Modal Characteristics

### Operation Characteristics

#### Vehicles Operated at Maximum Service

Mode	Directly Operated	Purchased Transportation	Operating Expenses	Fare Revenues
Demand Response	23	-	\$2,767,602	\$94,247
<b>Total</b>	<b>23</b>	<b>-</b>	<b>\$2,767,602</b>	<b>\$94,247</b>

Uses of Capital Funds	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
\$101,335	46,514	808,732	37,193
<b>\$101,335</b>	<b>46,514</b>	<b>808,732</b>	<b>37,193</b>

### Performance Measures

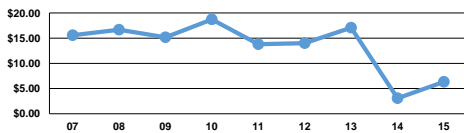
#### Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$3.42	\$74.41
<b>Total</b>	<b>\$3.42</b>	<b>\$74.41</b>

#### Service Effectiveness

Mode	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$59.50	0.1	1.3
<b>Total</b>	<b>\$59.50</b>	<b>0.1</b>	<b>1.3</b>

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

