

Concho Valley Transit District

2017 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census

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

Service Area Statistics

15,355 Square Miles
158,745 Population

Service Consumption

1,378,523 Annual Passenger Miles (PMT)
287,011 Annual Unlinked Trips (UPT)
958 Average Weekday Unlinked Trips
837 Average Saturday Unlinked Trips
0 Average Sunday Unlinked Trips

Service Supplied

1,082,276 Annual Vehicle Revenue Miles (VRM)
64,349 Annual Vehicle Revenue Hours (VRH)
53 Vehicles Operated in Maximum Service (VOMS)
78 Vehicles Available for Maximum Service (VAMS)

Database Information

NTDID: 60102
Reporter Type: Full Reporter

Financial Information

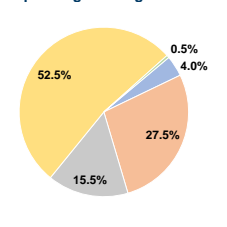
Sources of Operating Funds Expended

Source	Amount	Percentage
Fare Revenues	\$156,626	4.0%
Local Funds	\$1,085,243	27.5%
State Funds	\$608,997	15.5%
Federal Assistance	\$2,069,331	52.5%
Other Funds	\$19,400	0.5%
Total Operating Funds Expended	\$3,939,597	100.0%

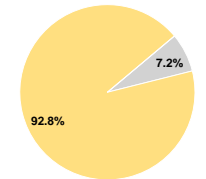
Sources of Capital Funds Expended

Source	Amount	Percentage
Fare Revenues	\$0	0.0%
Local Funds	\$0	0.0%
State Funds	\$68,158	7.2%
Federal Assistance	\$878,784	92.8%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$946,942	100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Category	Amount	Percentage
Salary, Wages, Benefits	\$2,572,827	65.3%
Materials and Supplies	\$460,685	11.7%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$906,085	23.0%
Total Operating Expenses	\$3,939,597	100.0%
Reconciling OE Cash Expenditures	\$0	
Purchased Transportation (Reported Separately)	\$0	

Modal Characteristics

Modal Overview

Mode	Directly	Purchased	Revenue	Systems and	Facilities and	Other	Total
	Operated	Transportation	Vehicles	Guideways	Stations		
Demand Response	38	-	\$664,965	\$76,074	\$0	\$10,833	\$751,872
Bus	15	-	\$5,920	\$9,932	\$157,985	\$21,233	\$195,070
Total	53	-	\$670,885	\$86,006	\$157,985	\$32,066	\$946,942

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 Years*
Demand Response	\$2,741,933	\$70,169	\$751,872	488,537	89,941	801,743	45,004	0.0	52	38	26.9%	3.7
Bus	\$1,197,664	\$86,457	\$195,070	889,986	197,070	280,533	19,345	0.0	26	15	42.3%	4.1
Total	\$3,939,597	\$156,626	\$946,942	1,378,523	287,011	1,082,276	64,349	0.0	78	53	32.1%	

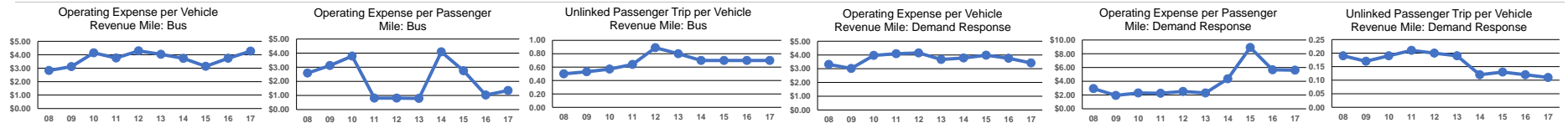
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$3.42	\$60.93
Bus	\$4.27	\$61.91
Total	\$3.64	\$61.22

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
Demand Response	\$5.61	\$30.49	0.1	2.0
Bus	\$1.35	\$6.08	0.7	10.2
Total	\$2.86	\$13.73	0.3	4.5



Notes:

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