

Heart of Texas Council of Governments

2017 Annual Agency Profile

General Information

Service Consumption

30,845 Annual Unlinked Trips (UPT)

Service Supplied

340,371 Annual Vehicle Revenue Miles (VRM)

17,444 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$1,784,179 Total Operating Expenses

Database Information

NTDID: 6R05-60142

Reporter Type: Rural General Public Transit

Financial Information

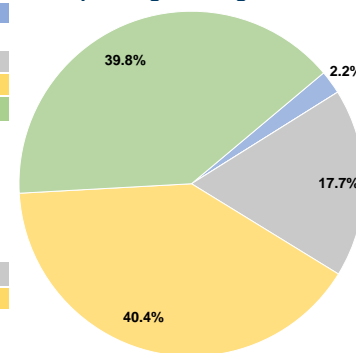
Sources of Operating Funds Expended

Fare Revenues	\$39,226	2.2%
Local Funds	\$0	0.0%
State Funds	\$315,483	17.7%
Federal Assistance	\$719,992	40.4%
Other Funds	\$709,478	39.8%
Total Operating Funds Expended	\$1,784,179	100.0%

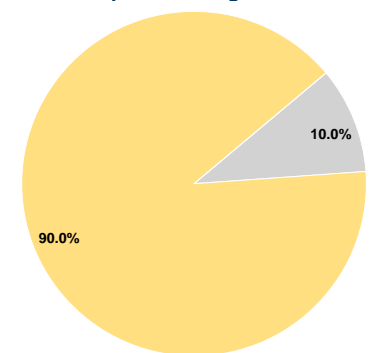
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$0	0.0%
State Funds	\$20,870	10.0%
Federal Assistance	\$188,250	90.0%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$209,120	100.0%

Operating Funding Sources



Capital Funding Sources



Modal Characteristics

Operation Characteristics

Vehicles Operated at Maximum Service

Mode	Directly Operated	Purchased Transportation	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Demand Response	23	-	\$1,784,179	\$39,226	\$209,120	30,845	340,371	17,444
Total	23	-	\$1,784,179	\$39,226	\$209,120	30,845	340,371	17,444

Performance Measures

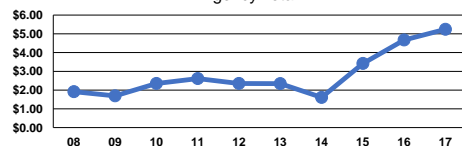
Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$5.24	\$102.28
Total	\$5.24	\$102.28

Service Effectiveness

Mode	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$57.84	0.1	1.8
Total	\$57.84	0.1	1.8

Operating Expense per Vehicle Revenue Mile:
Agency Total



Unlinked Passenger Trips per Vehicle Revenue
Mile: Agency Total

