

Heart of Texas Council of Governments

2018 Annual Agency Profile

General Information

Service Consumption

34,631 Annual Unlinked Trips (UPT)

Service Supplied

456,515 Annual Vehicle Revenue Miles (VRM)
21,890 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$1,237,366 Total Operating Expenses

Database Information

NTDID: 6R05-60142

Reporter Type: Rural General Public Transit

Financial Information

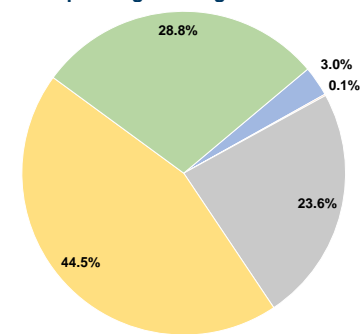
Sources of Operating Funds Expended

Fare Revenues	\$37,100	3.0%
Local Funds	\$1,750	0.1%
State Funds	\$291,725	23.6%
Federal Assistance	\$550,149	44.5%
Other Funds	\$356,642	28.8%
Total Operating Funds Expended	\$1,237,366	100.0%

Sources of Capital Funds Expended

Fare Revenues	\$0
Local Funds	\$0
State Funds	\$0
Federal Assistance	\$0
Other Funds	\$0
Total Capital Funds Expended	\$0

Operating 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	20	-	\$1,237,366	\$37,100	\$0	34,631	456,515	21,890
Total	20	-	\$1,237,366	\$37,100	\$0	34,631	456,515	21,890

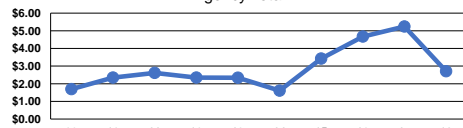
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$2.71	\$56.53
Total	\$2.71	\$56.53

Service Effectiveness

Mode	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$35.73	0.1	1.6
Total	\$35.73	0.1	1.6

Operating Expense per Vehicle Revenue Mile:
Agency TotalUnlinked Passenger Trips per Vehicle Revenue
Mile: Agency Total