

# 2022 Annual Agency Profile - Concho Valley Transit District (NTD ID 60102)

**Mailing Address:** 5430 Link Rd  
San Angelo, TX 76904-9812

**Website:** <http://www.cvtd.org/>

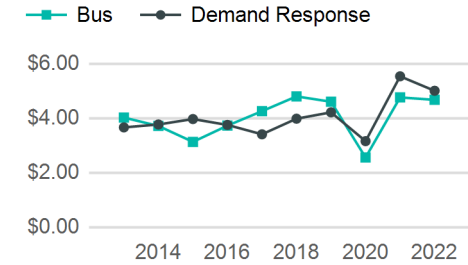
## Geographic Coverage

<b>Primary Urbanized Area</b>	San Angelo, TX
<b>Square Miles</b>	49
<b>Population</b>	99,982
<b>Other Areas Served:</b>	Texas Non-UZA
<b>Service Area Population</b>	162,152
<b>Service Area Sq. Miles</b>	15,355

## Service Consumed

<b>Annual Passenger Miles Traveled (PMT)</b>	2,485,459
<b>Annual Unlinked Trips (UPT)</b>	231,255
<b>Average Weekday UPT</b>	797
<b>Average Saturday UPT</b>	528
<b>Average Sunday UPT</b>	0

## Operating Expenses per Vehicle Revenue Mile



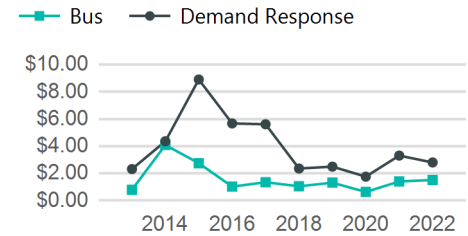
## Assets

<b>Revenue Vehicles</b>	48
<b>Service Vehicles</b>	3
<b>Facilities</b>	1
<b>Lane Miles</b>	
<b>Track Miles</b>	

## Service Supplied

<b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b>	1,095,760
<b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b>	60,492
<b>Vehicles Operated in Maximum Service (VOMS)</b>	35
<b>Vehicles Available for Maximum Service (VAMS)</b>	51

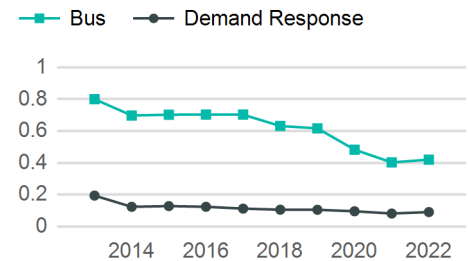
## Operating Expenses per Passenger Mile



## Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Demand Response	27	0	1,244,065	62,853	694,816	35,299	0.00
Bus	8	0	1,241,394	168,402	400,944	25,193	0.00
<b>Total</b>	<b>35</b>	<b>0</b>	<b>2,485,459</b>	<b>231,255</b>	<b>1,095,760</b>	<b>60,492</b>	<b>0.00</b>

## Unlinked Passenger Trip per Vehicle Revenue Mile



## Metrics

### Service Efficiency

### Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Demand Response	\$5.02	\$98.77	0.1	1.8	\$2.80	\$55.47
Bus	\$4.68	\$74.54	0.4	6.7	\$1.51	\$11.15
<b>Total</b>	<b>\$4.90</b>	<b>\$88.68</b>	<b>0.2</b>	<b>3.8</b>	<b>\$2.16</b>	<b>\$23.20</b>

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## 2022 Funding Breakdown

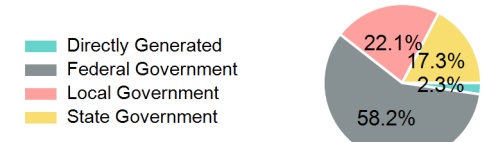
### Summary of Operating Expenses (OE)

Labor	\$3,396,194	63.3%
Materials and Supplies	\$743,902	13.9%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$1,224,251	22.8%
<b>Total Operating Expenses</b>	<b>\$5,364,347</b>	<b>100.0%</b>

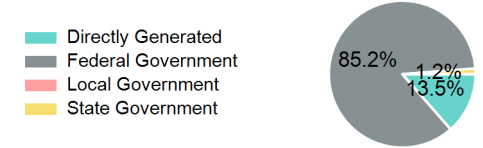
### Sources of Operating Funds Expended

Directly Generated	\$125,148
Federal Government	\$3,123,070
Local Government	\$1,186,439
State Government	\$929,690
<b>Total Operating Funds Expended</b>	<b>\$5,364,347</b>

### Operating Funding Sources



### Capital Funding Sources



### Sources of Capital Funds Expended

Directly Generated	\$33,847
Federal Government	\$213,078
Local Government	\$0
State Government	\$3,095
<b>Total Capital Funds Expended</b>	<b>\$250,020</b>

### Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$3,486,347	\$32,895	\$5,056	\$0	\$131,997	\$69,100
Bus	\$1,878,000	\$73,288	\$10,020	\$0	\$0	\$0
<b>Total</b>	<b>\$5,364,347</b>	<b>\$106,183</b>	<b>\$15,076</b>	<b>\$0</b>	<b>\$131,997</b>	<b>\$69,100</b>

### Uses of Capital

## 2022 Asset Management

### Transit Asset Management (TAM) Tier

Tier II

### TAM Sponsor NTD ID

### Metrics

### Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 0%; Equipment - Trucks and other Rubber Tire Vehicles - 33%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - BU - Bus - 67%; Rolling Stock - CU - Cutaway - 71%; Rolling Stock - VN - Van - 100%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Demand Response	27	33	22.2%	5.9
Bus	8	18	125.0%	6.1