

2022 Annual Agency Profile - Heart of Texas Council of Governments (NTD ID 60142)

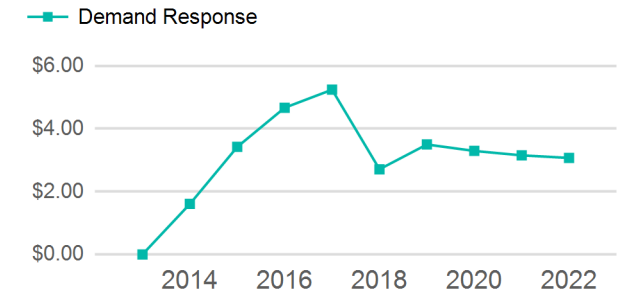
Mailing Address: 1514 S NEW RD
WACO, TX 76711-1316

Website: <http://www.hotcog.org>

Service Consumed

Annual Unlinked Trips (UPT) 22,737

Operating Expenses per Vehicle Revenue Mile



Assets

Revenue Vehicles 28
Service Vehicles 0
Facilities 0

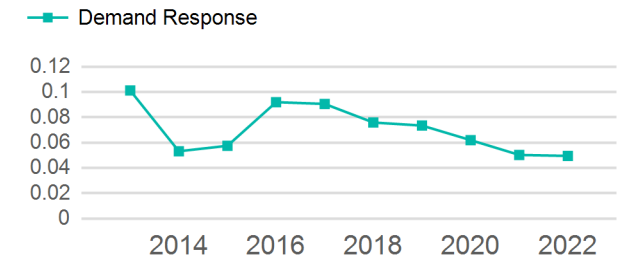
Service Supplied

Annual Vehicle Revenue Miles (VRM) 459,608
Annual Vehicle Revenue Hours (VRH) 21,844
Vehicles Operated in Maximum Service (VOMS) 21

Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Demand Response	22,737	21	0	459,608	21,844
Total	22,737	21	0	459,608	21,844

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Mode	Service Efficiency		Service Effectiveness		
	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per UPT
Demand Response	\$3.07	\$64.61	0.0	1.0	\$62.07
Total	\$3.07	\$64.61	0.0	1.0	\$62.07

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2022 Funding Breakdown

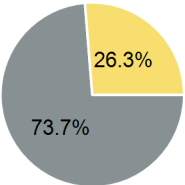
Summary of Operating Expenses (OE)

Sources of Operating Funds Expended

Operating Funding Sources

Mode	Operating Expenses	Fare Revenues
Demand Response	\$1,411,272	\$0
Total	\$1,411,272	\$0

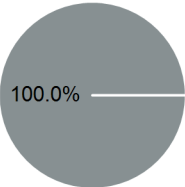
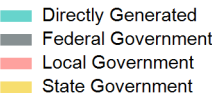
Directly Generated	\$0
Federal Government	\$1,040,334
Local Government	\$0
State Government	\$370,938
Total Operating Funds Expended	\$1,411,272



Capital Funding Sources

Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$491,440
Local Government	\$0
State Government	\$0
Total Capital Funds Expended	\$491,440



2022 Asset Management

Transit Asset Management (TAM) Tier Tier II

TAM Sponsor NTD ID 6R05

Metrics

2022 Performance Measure - Asset - 2023 Target
(% not in State of Good Repair)

Equipment - Automobiles - 15%
Equipment - Trucks and other Rubber Tire Vehicles - 15%
Facility - Administrative / Maintenance Facilities - 15%
Facility - Passenger / Parking Facilities - 15%
Rolling Stock - AO - Automobile - 15%
Rolling Stock - BU - Bus - 15%
Rolling Stock - CU - Cutaway - 15%
Rolling Stock - MV - Minivan - 15%
Rolling Stock - SB - School Bus - 15%
Rolling Stock - SV - Sports Utility Vehicle - 15%
Rolling Stock - VN - Van - 15%

Mode	Average Fleet Age in Years
Demand Response	5.4