

2023 Annual Agency Profile - Concho Valley Transit District (NTD ID 60102)

Mailing Address: 5430 LINK RD
San Angelo, TX

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

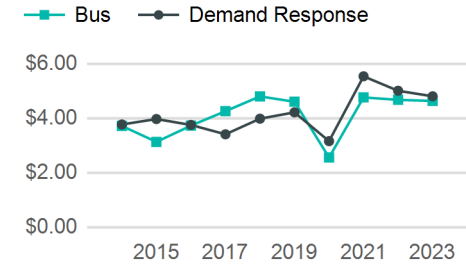
Geographic Coverage

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

Service Consumed

Annual Passenger Miles Traveled (PMT)	2,788,411
Annual Unlinked Trips (UPT)	265,636
Average Weekday UPT	925
Average Saturday UPT	576
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



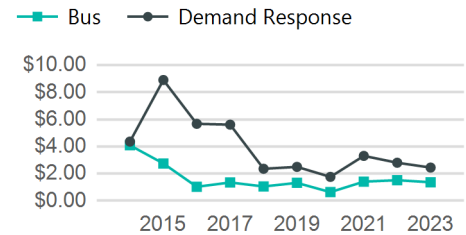
Assets

Revenue Vehicles	62
Service Vehicles	5
Facilities	1
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,128,023
Annual Vehicle/Passenger Car Revenue Hours (VRH)	63,574
Vehicles Operated in Maximum Service (VOMS)	37
Vehicles Available for Maximum Service (VAMS)	51

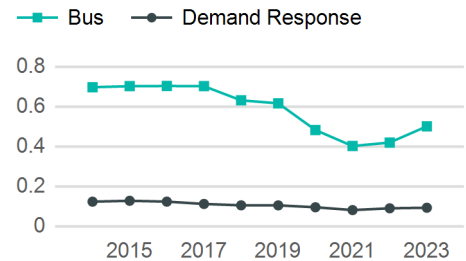
Operating Expenses per Passenger Mile



Modal Characteristics

	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
Mode							
Bus	10	0	1,341,860	197,157	393,380	23,894	0.00
Demand Response	27	0	1,446,551	68,479	734,643	39,680	0.00
Total	37	0	2,788,411	265,636	1,128,023	63,574	0.00

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
Bus	\$4.64	\$76.47	0.5	8.3	\$1.36	\$9.27
Demand Response	\$4.82	\$89.15	0.1	1.7	\$2.45	\$51.66
Total	\$4.76	\$84.38	0.2	4.2	\$1.92	\$20.20

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2023 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$3,404,716	63.5%	Directly Generated	\$223,654	 Legend: Directly Generated Federal Government Local Government State Government	
Materials and Supplies	\$833,584	15.5%	Federal Government	\$2,937,564		
Purchased Transportation	\$0	0.0%	Local Government	\$1,410,645		
Other Operating Expenses	\$1,126,276	21.0%	State Government	\$792,711		
Total Operating Expenses	\$5,364,576	100.0%	Total Operating Funds Expended	\$5,364,574		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$0	 Legend: Directly Generated Federal Government Local Government State Government	
			Federal Government	\$2,903,997		
			Local Government	\$7,263		
			State Government	\$10,007		
<i>Reconciling OE Cash Expenditures</i>	<i>\$0</i>		Total Capital Funds Expended	\$2,921,267		

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$1,827,183	\$81,647	\$439,528	\$111,758	\$36,273	\$0
Demand Response	\$3,537,393	\$116,339	\$1,250,646	\$280,103	\$585,146	\$217,813
Total	\$5,364,576	\$197,986	\$1,690,174	\$391,861	\$621,419	\$217,813

2023 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID		Metrics		
			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
			Bus	10	18	80.0%	7.0
			Demand Response	27	33	22.2%	6.2