

2024 Annual Agency Profile - Concho Valley Transit District (NTD ID 60102)

Mailing Address: 5430 LINK RD
San Angelo, TX

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

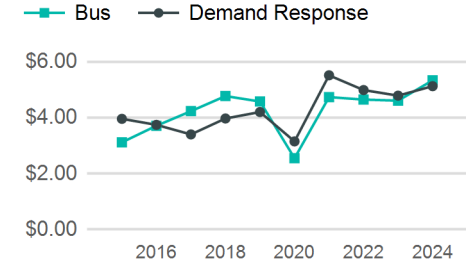
Geographic Coverage

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)	3,236,583
Annual Unlinked Trips (UPT)	291,455
Average Weekday UPT	1,006
Average Saturday UPT	670
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



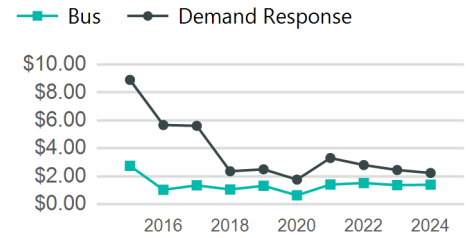
Assets

Revenue Vehicles	55
Service Vehicles	6
Facilities	1
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,134,910
Annual Vehicle/Passenger Car Revenue Hours (VRH)	65,156
Vehicles Operated in Maximum Service (VOMS)	35
Vehicles Available for Maximum Service (VAMS)	64

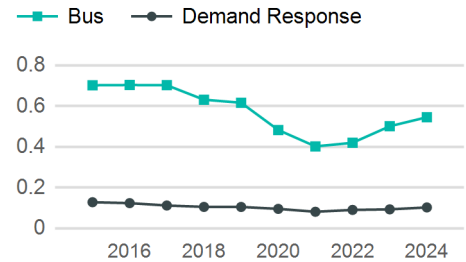
Operating Expenses per Passenger Mile



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							
Demand Response	27	0	1,707,469	75,886	739,792	41,401	0.00
Bus	8	0	1,529,114	215,569	395,118	23,755	0.00
Total	35	0	3,236,583	291,455	1,134,910	65,156	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
Demand Response	\$5.16	\$92.12	0.1	1.8	\$2.23	\$50.26
Bus	\$5.38	\$89.46	0.5	9.1	\$1.39	\$9.86
Total	\$5.23	\$91.15	0.3	4.5	\$1.83	\$20.38

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2024 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$3,849,416	64.8%	Directly Generated	\$539,056	 Legend: Directly Generated Federal Government Local Government State Government	
Materials and Supplies	\$907,794	15.3%	Federal Government	\$3,131,647		
Purchased Transportation	\$0	0.0%	Local Government	\$1,355,148		
Other Operating Expenses	\$1,181,748	19.9%	State Government	\$913,106		
Total Operating Expenses	\$5,938,958	100.0%	Total Operating Funds Expended	\$5,938,957		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$0	 Legend: Directly Generated Federal Government Local Government State Government	
			Federal Government	\$1,975,153		
			Local Government	\$0		
			State Government	\$8,783		
Total Capital Funds Expended				\$1,983,936		
Reconciling OE Cash Expenditures	\$0					

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$3,813,904	\$417,675	\$223,113	\$36,383	\$237,861	\$0
Bus	\$2,125,054	\$94,568	\$1,431,859	\$0	\$0	\$54,721
Total	\$5,938,958	\$512,243	\$1,654,972	\$36,383	\$237,861	\$54,721

2024 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)
			Demand Response	27	41	51.9%	6.3
			Bus	8	23	187.5%	6.9