

2024 Annual Agency Profile - Heart of Texas Council of Governments (NTD ID 60142)

Mailing Address: 1514 S NEW RD  
WACO, TX

Website: <https://www.hotcog.org/health-and-human-services/rural-transportation>

Service Consumed

Annual Unlinked Trips (UPT) 33,063

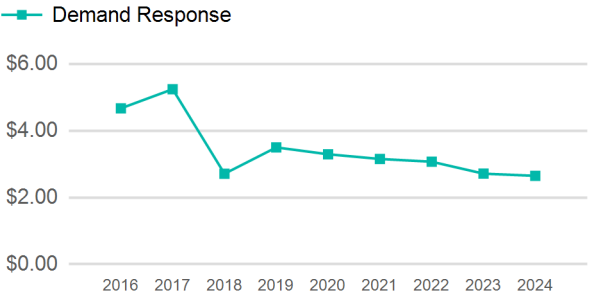
Assets

Revenue Vehicles 15  
Service Vehicles  
Facilities

Service Supplied

Annual Vehicle Revenue Miles (VRM) 600,107  
Annual Vehicle Revenue Hours (VRH) 27,055  
Vehicles Operated in Maximum Service (VOMS) 16

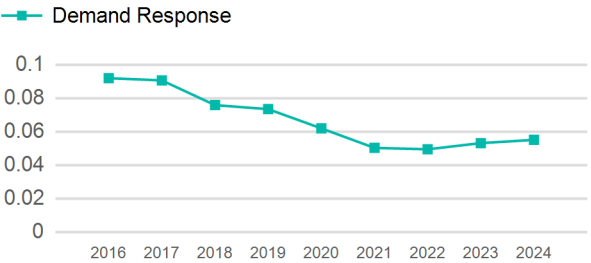
Operating Expenses per Vehicle Revenue Mile



Modal Characteristics

| Mode            | Annual Unlinked Passenger Trips | Directly Operated VOMS | Purchased Transportation VOMS | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|-----------------|---------------------------------|------------------------|-------------------------------|------------------------------|------------------------------|
| Demand Response | 33,063                          | 16                     | 0                             | 600,107                      | 27,055                       |
| Total           | 33,063                          | 16                     | 0                             | 600,107                      | 27,055                       |

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 | \$2.65             | \$58.73    | 0.1                   | 1.2         | \$48.05    |
| Total           | \$2.65             | \$58.73    | 0.1                   | 1.2         | \$48.05    |

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2024 Funding Breakdown

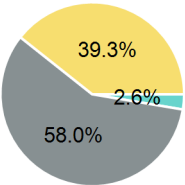
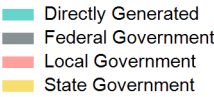
Summary of Operating Expenses (OE)

| Mode            | Operating Expenses | Fare Revenues |
|-----------------|--------------------|---------------|
| Demand Response | \$1,588,822        | \$42,083      |
| Total           | \$1,588,822        | \$42,083      |

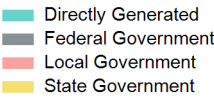
Sources of Operating Funds Expended

|                                |             |
|--------------------------------|-------------|
| Directly Generated             | \$42,083    |
| Federal Government             | \$921,666   |
| Local Government               | \$0         |
| State Government               | \$625,073   |
| Total Operating Funds Expended | \$1,588,822 |

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

|                              |     |
|------------------------------|-----|
| Directly Generated           | \$0 |
| Federal Government           | \$0 |
| Local Government             | \$0 |
| State Government             | \$0 |
| Total Capital Funds Expended | \$0 |

2024 Asset Management

Transit Asset Management (TAM) Tier Tier II

TAM Sponsor NTD ID

Metrics

| Mode            | Average Fleet Age in Years |
|-----------------|----------------------------|
| Demand Response | 2.7                        |