

2024 Annual Agency Profile - East Texas Council of Governments (NTD ID 60186)

Mailing Address: 3800 STONE RD
KILGORE, TX

Website: <https://www.etcog.org/transportation-services>

Service Consumed

Annual Unlinked Trips (UPT) 128,276

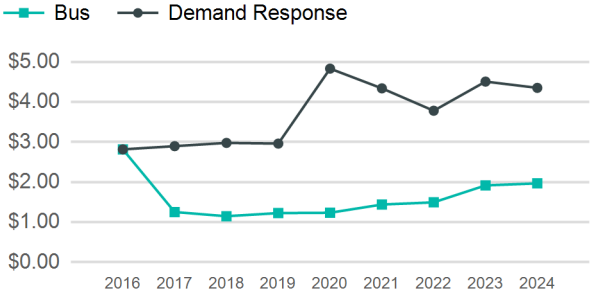
Assets

Revenue Vehicles	47
Service Vehicles	4
Facilities	2

Service Supplied

Annual Vehicle Revenue Miles (VRM)	1,485,565
Annual Vehicle Revenue Hours (VRH)	63,311
Vehicles Operated in Maximum Service (VOMS)	43

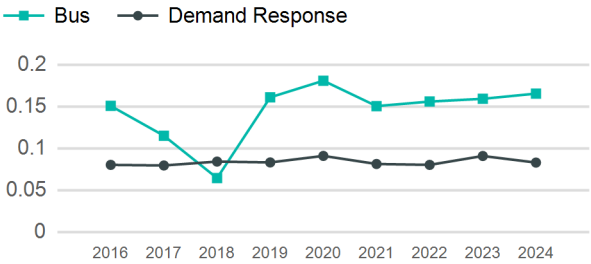
Operating Expenses per Vehicle Revenue Mile



Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Bus	9,822	1	0	59,354	3,097
Demand Response	118,454	42	0	1,426,211	60,214
Total	128,276	43	0	1,485,565	63,311

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
Bus	\$1.97	\$37.72	0.2	3.2	\$11.89
Demand Response	\$4.35	\$103.08	0.1	2.0	\$52.40
Total	\$4.26	\$99.88	0.1	2.0	\$49.30

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2024 Funding Breakdown

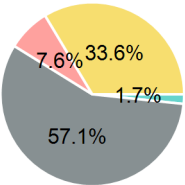
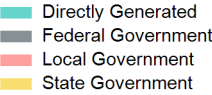
Summary of Operating Expenses (OE)

Sources of Operating Funds Expended

Operating Funding Sources

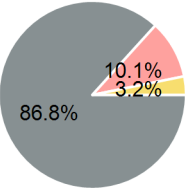
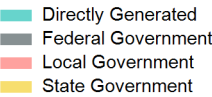
Mode	Operating Expenses	Fare Revenues
Bus	\$116,810	\$4,099
Demand Response	\$6,206,886	\$66,709
Total	\$6,323,696	\$70,808

Directly Generated	\$105,808
Federal Government	\$3,613,269
Local Government	\$479,198
State Government	\$2,125,421
Total Operating Funds Expended	\$6,323,696



Capital Funding Sources

Sources of Capital Funds Expended



Directly Generated	\$0
Federal Government	\$2,117,305
Local Government	\$245,538
State Government	\$77,430
Total Capital Funds Expended	\$2,440,273

2024 Asset Management

Transit Asset Management (TAM) Tier Tier II

TAM Sponsor NTD ID

Metrics

Mode	Average Fleet Age in Years
Bus	15.0
Demand Response	4.9