

# Concho Valley Transit District (CVTD)

2014 Annual Agency Profile

Accounting Manager: Ms. Audrey Aguirre  
325-944-9666

## General Information

### Urbanized Area Statistics - 2010 Census

San Angelo, TX  
47 **Square Miles**  
92,984 **Population**  
315 **Pop. Rank out of 498 UZAs**  
**Other UZAs Served**  
0 Texas Non-UZA

### Service Consumption

920,144 **Annual Passenger Miles (PMT)**  
312,341 **Annual Unlinked Trips (UPT)**  
1,048 **Average Weekday Unlinked Trips**  
860 **Average Saturday Unlinked Trips**  
0 **Average Sunday Unlinked Trips**

### Database Information

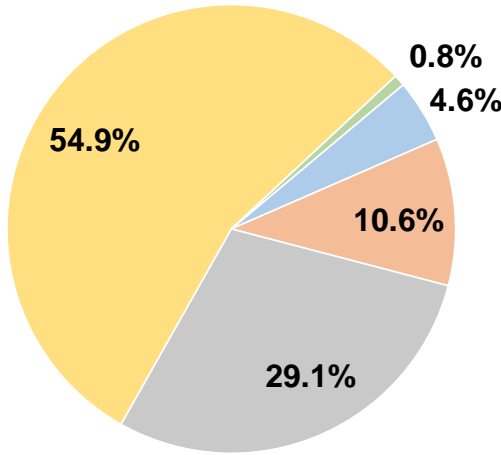
NTDID: 60102  
Reporter Type: Full Reporter

## Financial Information

### Sources of Operating Funds Expended

Fare Revenues	\$180,049	4.6%
Local Funds	\$417,600	10.6%
State Funds	\$1,145,315	29.1%
Federal Assistance	\$2,159,928	54.9%
Other Funds	\$32,025	0.8%
<b>Total Operating Funds Expended</b>	<b>\$3,934,917</b>	100.0%

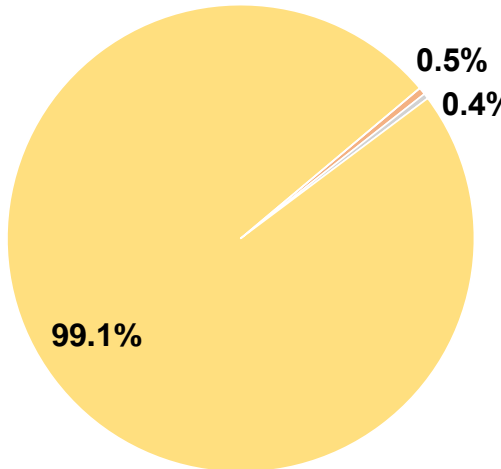
### Operating Funding Sources



### Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$4,080	0.5%
State Funds	\$2,984	0.4%
Federal Assistance	\$798,187	99.1%
Other Funds	\$0	0.0%
<b>Total Capital Funds Expended</b>	<b>\$805,251</b>	100.0%

### Capital Funding Sources



### Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$3,045,010	77.4%
Materials and Supplies	\$625,597	15.9%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$264,310	6.7%
<b>Total Operating Expenses</b>	<b>\$3,934,917</b>	100.0%
Reconciling OE Cash Expenditures	\$0	
Purchased Transportation (Reported Separately)	\$0	

## Modal Characteristics

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Demand Response	39	-	\$748,951	\$11,577	\$0	\$0	\$760,528
Bus	17	-	\$6,432	\$6,091	\$32,200	\$0	\$44,723
Total	56	-	\$755,383	\$17,668	\$32,200	\$0	\$805,251

## Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years <sup>1</sup>
Demand Response	\$2,745,092	\$64,794	\$760,528	629,109	89,681	725,880	44,748	0.0	46	39	15.2%	5.7
Bus	\$1,189,825	\$115,255	\$44,723	291,035	222,660	319,277	22,162	0.0	25	17	32.0%	11.6
<b>Total</b>	<b>\$3,934,917</b>	<b>\$180,049</b>	<b>\$805,251</b>	<b>920,144</b>	<b>312,341</b>	<b>1,045,157</b>	<b>66,910</b>	<b>0.0</b>	<b>71</b>	<b>56</b>	<b>21.1%</b>	

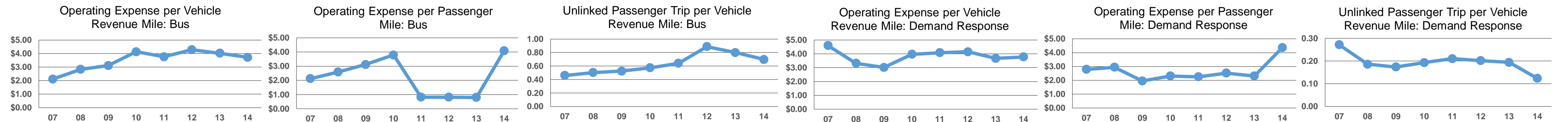
## Performance Measures

### Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$3.78	\$61.35
Bus	\$3.73	\$53.69
<b>Total</b>	<b>\$3.76</b>	<b>\$58.81</b>

### Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$4.36	\$30.61	0.1	2.0
Bus	\$4.09	\$5.34	0.7	10.0
<b>Total</b>	<b>\$4.28</b>	<b>\$12.60</b>	<b>0.3</b>	<b>4.7</b>



### Notes:

<sup>1</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.