

East Texas Council of Governments

2019 Annual Agency Profile

General Information

Service Consumption

104,409 Annual Unlinked Trips (UPT)

Service Supplied

1,206,704 Annual Vehicle Revenue Miles (VRM)
 59,705 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$3,485,020 Total Operating Expenses

Database Information

NTDID: 6R05-60186
 Reporter Type: Rural General Public Transit

Financial Information

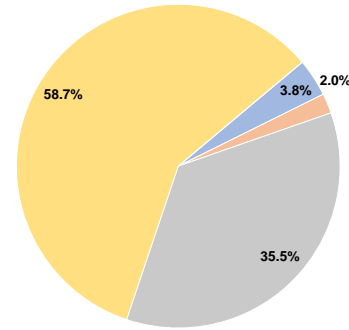
Sources of Operating Funds Expended

Fare Revenues	\$131,915	3.8%
Local Funds	\$69,141	2.0%
State Funds	\$1,237,804	35.5%
Federal Assistance	\$2,046,160	58.7%
Other Funds	\$0	0.0%
Total Operating Funds Expended	\$3,485,020	100.0%

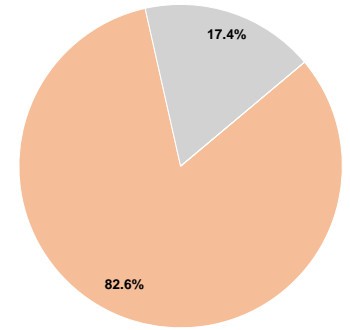
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$119,100	82.6%
State Funds	\$25,106	17.4%
Federal Assistance	\$0	0.0%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$144,206	100.0%

Operating Funding Sources



Capital Funding Sources



Modal Characteristics

Operation Characteristics

Vehicles Operated at Maximum Service

Mode	Directly Operated	Purchased Transportation	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Demand Response	45	-	\$3,422,478	\$128,808	\$144,206	96,204	1,155,752	56,601
Bus	3	-	\$62,542	\$3,107	\$0	8,205	50,952	3,104
Total	48	-	\$3,485,020	\$131,915	\$144,206	104,409	1,206,704	59,705

Performance Measures

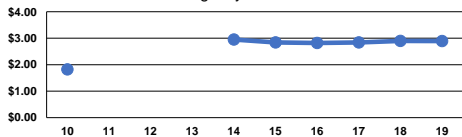
Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$2.96	\$60.47
Bus	\$1.23	\$20.15
Total	\$2.89	\$58.37

Service Effectiveness

Mode	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$35.58	0.1	1.7
Bus	\$7.62	0.2	2.6
Total	\$33.38	0.1	1.7

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

