

2022 Annual Agency Profile - South East Texas Regional Planning Commission (NTD ID 60155)

Mailing Address: 2210 EASTEX FWY
BEAUMONT, TX 77703-4929

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

Service Consumed

Annual Unlinked Trips (UPT) 46,935

Assets

Revenue Vehicles 32
Service Vehicles 0
Facilities 1

Service Supplied

Annual Vehicle Revenue Miles (VRM) 476,946
Annual Vehicle Revenue Hours (VRH) 26,570
Vehicles Operated in Maximum Service (VOMS) 19

Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Demand Response	46,935	19	0	476,946	26,570
Total	46,935	19	0	476,946	26,570

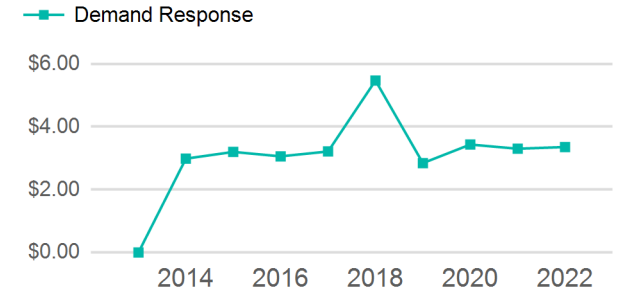
Metrics

Service Efficiency

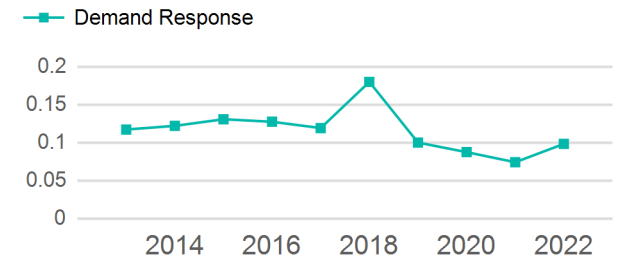
Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per UPT
Demand Response	\$3.35	\$60.22	0.1	1.8	\$34.09
Total	\$3.35	\$60.22	0.1	1.8	\$34.09

Operating Expenses per Vehicle Revenue Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2022 Funding Breakdown

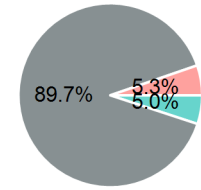
Summary of Operating Expenses (OE)

Mode	Operating Expenses	Fare Revenues
Demand Response	\$1,600,132	\$80,724
Total	\$1,600,132	\$80,724

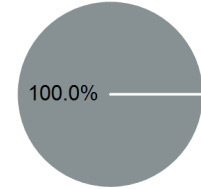
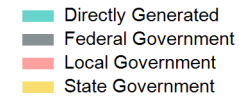
Sources of Operating Funds Expended

Directly Generated	\$80,724
Federal Government	\$1,435,115
Local Government	\$84,293
State Government	\$0
Total Operating Funds Expended	\$1,600,132

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$274,592
Local Government	\$0
State Government	\$0
Total Capital Funds Expended	\$274,592

2022 Asset Management

Transit Asset Management (TAM) Tier	Tier II	TAM Sponsor NTD ID	6R05
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Metrics

2022 Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

- Equipment - Automobiles - 15%
- Equipment - Trucks and other Rubber Tire Vehicles - 15%
- Facility - Administrative / Maintenance Facilities - 15%
- Facility - Passenger / Parking Facilities - 15%
- Rolling Stock - AO - Automobile - 15%
- Rolling Stock - BU - Bus - 15%
- Rolling Stock - CU - Cutaway - 15%
- Rolling Stock - MV - Minivan - 15%
- Rolling Stock - SB - School Bus - 15%
- Rolling Stock - SV - Sports Utility Vehicle - 15%
- Rolling Stock - VN - Van - 15%

Mode	Average Fleet Age in Years
Demand Response	3.2