

2023 Annual Agency Profile - East Texas Council of Governments (NTD ID 60186)

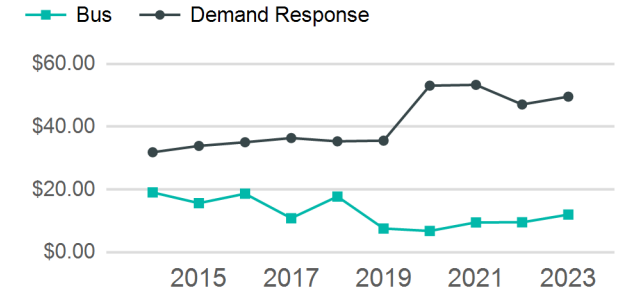
Mailing Address: 3800 STONE RD
KILGORE, TX

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

Service Consumed

Annual Unlinked Trips (UPT) 125,048

Operating Expenses per Vehicle Revenue Mile



Assets

Revenue Vehicles	56
Service Vehicles	4
Facilities	2

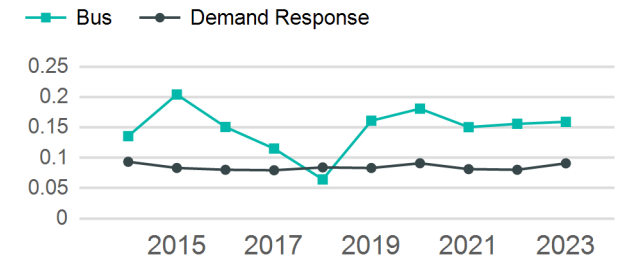
Service Supplied

Annual Vehicle Revenue Miles (VRM)	1,328,986
Annual Vehicle Revenue Hours (VRH)	59,122
Vehicles Operated in Maximum Service (VOMS)	51

Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Demand Response	115,291	50	0	1,267,720	56,031
Bus	9,757	1	0	61,266	3,091
Total	125,048	51	0	1,328,986	59,122

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per UPT
Demand Response	\$4.51	\$102.00	0.1	2.1	\$49.57
Bus	\$1.92	\$38.02	0.2	3.2	\$12.04
Total	\$4.39	\$98.66	0.1	2.1	\$46.65

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2023 Funding Breakdown

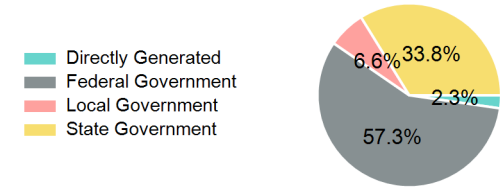
Summary of Operating Expenses (OE)

Mode	Operating Expenses	Fare Revenues
Demand Response	\$5,715,382	\$0
Bus	\$117,519	\$0
Total	\$5,832,901	\$0

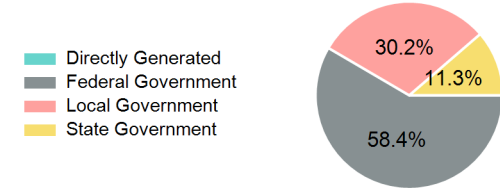
Sources of Operating Funds Expended

Directly Generated	\$133,014
Federal Government	\$3,342,064
Local Government	\$385,114
State Government	\$1,972,709
Total Operating Funds Expended	\$5,832,901

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$632,260
Local Government	\$327,244
State Government	\$122,570
Total Capital Funds Expended	\$1,082,074

2023 Asset Management

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

Metrics

Mode	Average Fleet Age in Years
Demand Response	4.5
Bus	14.3