

Transportation District Commission of Hampton Roads, dba: Hampton Roads Transit (HRT)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Virginia Beach, VA	
Square Miles	527
Population	1,394,439
Population Ranking out of 465 UZAs	28
Other UZAs Served	

Service Area Statistics

Square Miles	369
Population	1,210,588

Service Consumption

Annual Passenger Miles	91,062,137
Annual Unlinked Trips	19,970,554
Average Weekday Unlinked Trips	71,009
Average Saturday Unlinked Trips	23,935
Average Sunday Unlinked Trips	14,408

Service Supplied

Annual Vehicle Revenue Miles	12,222,888
Annual Vehicle Revenue Hours	944,845
Vehicles Operated in Maximum Service	454
Vehicles Available for Maximum Service	545
Base Period Requirement	269

Financial Information

Fare Revenues Earned \$14,444,013

Sources of Operating Funds Expended		
Fare Revenues	(29%)	\$14,444,013
Local Funds	(19%)	9,568,107
State Funds	(20%)	10,101,340
Federal Assistance	(30%)	15,012,329
Other Funds	(2%)	1,099,271
Total Operating Funds Expended		\$50,225,060

Sources of Capital Funds Expended		
Local funds	(6%)	\$1,101,505
State Funds	(23%)	4,511,913
Federal Assistance	(72%)	14,395,772
Other Funds	(0%)	0
Total Capital Funds Expended		\$20,009,190

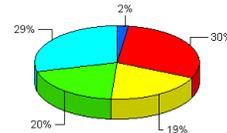
Summary of Operating Expenses

Salary, Wages and Benefits	\$34,578,261
Materials and Supplies	7,460,674
Purchased Transportation	5,183,534
Other Operating Expenses	5,321,271
Total Operating Expenses	\$52,543,740
Reconciling Cash Expenditures	\$(2,318,679)

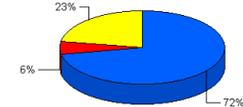
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	287	0	\$6,057,414	\$2,348,694	\$0	\$11,603,082	\$20,009,190
Demand Response	51	81	\$0	\$0	\$0	\$0	\$0
Ferryboat	0	3	\$0	\$0	\$0	\$0	\$0
Vanpool	32	0	\$0	\$0	\$0	\$0	\$0
Total	370	84	\$6,057,414	\$2,348,694	\$0	\$11,603,082	\$20,009,190

Sources of Operating Funds Expended



Sources of Capital Funds Expended

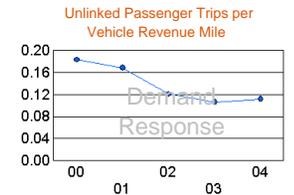
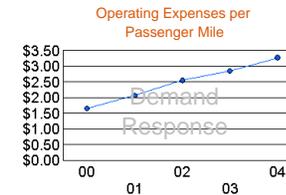
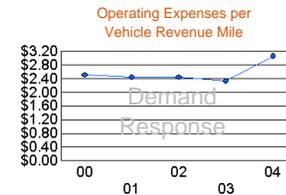
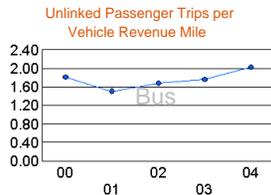
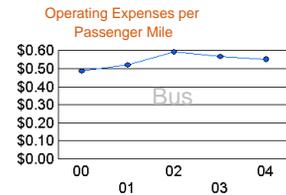
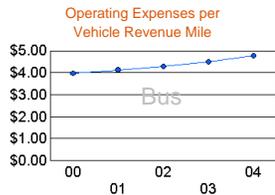


Modal Characteristics

	Operating Expenses ¹	Fare Revenues ¹	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$45,373,138	\$13,780,550	\$20,009,190	82,108,663	9,491,704	19,198,721	724,312	32.5	349	7.7	287	1.07	22%
Demand Response	\$6,348,592	\$344,437	\$0	1,939,494	2,076,995	232,133	181,849	N/A	147	3.6	132	N/A	11%
Ferryboat	\$674,584	\$319,026	\$0	184,099	12,515	368,036	6,218	1.0	3	18.0	3	1.00	0%
Vanpool	\$147,426	\$0	\$0	6,829,881	641,674	171,664	32,466	N/A	46	5.3	32	N/A	44%

Performance Measures

	Service Efficiency Operating Expense per Vehicle Revenue Mile	Service Efficiency Operating Expense per Vehicle Revenue Hour	Cost Effectiveness Operating Expense per Passenger Mile	Cost Effectiveness Operating Expense per Unlinked Passenger Trip	Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile	Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$4.78	\$62.64	\$0.55	\$2.36	2.02	26.51
Demand Response	\$3.06	\$34.91	\$3.27	\$27.35	0.11	1.28
Ferryboat	\$53.90	\$108.49	\$3.66	\$1.83	29.41	59.19
Vanpool	\$0.23	\$4.54	\$0.02	\$0.86	0.27	5.29



¹ Excludes data for purchased transportation reported separately