

Hill Country Transit District (The Hop)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Killeen, TX	
Square Miles	64
Population	167,976
Population Ranking out of 465 UZAs	180
Other UZAs Served	333

Service Area Statistics

Square Miles	8,426
Population	395,300

Service Consumption

Annual Passenger Miles	3,155,017
Annual Unlinked Trips	514,591
Average Weekday Unlinked Trips	1,996
Average Saturday Unlinked Trips	336
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	1,734,939
Annual Vehicle Revenue Hours	101,264
Vehicles Operated in Maximum Service	82
Vehicles Available for Maximum Service	115
Base Period Requirement	9

Financial Information

Fare Revenues Earned \$260,153

Sources of Operating Funds Expended

Fare Revenues	(5%)	\$260,153
Local Funds	(5%)	263,817
State Funds	(43%)	2,212,043
Federal Assistance	(47%)	2,431,554
Other Funds	(0%)	16,007

Total Operating Funds Expended **\$5,183,574**

Sources of Capital Funds Expended

Local funds	(3%)	\$10,634
State Funds	(0%)	0
Federal Assistance	(97%)	321,715
Other Funds	(0%)	0

Total Capital Funds Expended **\$332,349**

Summary of Operating Expenses

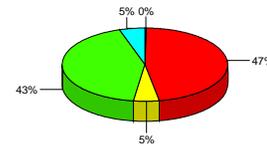
Salary, Wages and Benefits	\$3,507,076
Materials and Supplies	1,069,471
Purchased Transportation	0
Other Operating Expenses	607,027
Total Operating Expenses	\$5,183,574

Reconciling Cash Expenditures \$0

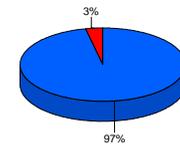
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	9	0	\$0	\$0	\$0	\$0	\$0
Demand Response	73	0	\$198,849	\$0	\$133,500	\$0	\$332,349
Total	82	0	\$198,849	\$0	\$133,500	\$0	\$332,349

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	\$1,422,069	\$128,345	\$0	1,126,635	391,846	276,474	26,017	0.0	19	4.8	9	1.00	111%
Demand Response	\$3,761,505	\$131,808	\$332,349	2,028,382	1,343,093	238,117	75,247	N/A	96	5.8	73	N/A	32%

Performance Measures

Service Efficiency

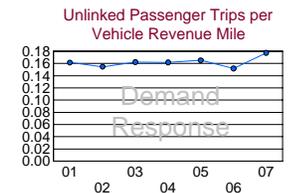
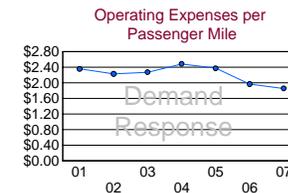
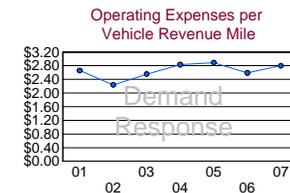
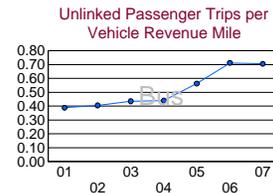
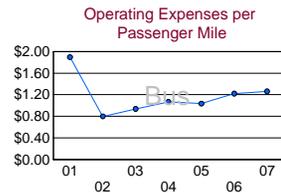
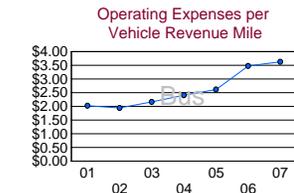
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour
Bus	\$3.63	\$54.66
Demand Response	\$2.80	\$49.99

Cost Effectiveness

	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip
Bus	\$1.26	\$5.14
Demand Response	\$1.85	\$15.80

Service Effectiveness

	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	0.71	10.63
Demand Response	0.18	3.16



¹ Excludes data for purchased transportation reported separately