

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 | 101,556,654 |
| Annual Unlinked Trips | 15,949,266 |
| Average Weekday Unlinked Trips | 53,465 |
| Average Saturday Unlinked Trips | 28,853 |
| Average Sunday Unlinked Trips | 14,162 |

Service Supplied

| | |
|--|------------|
| Annual Vehicle Revenue Miles | 15,519,248 |
| Annual Vehicle Revenue Hours | 1,079,579 |
| Vehicles Operated in Maximum Service | 415 |
| Vehicles Available for Maximum Service | 556 |
| Base Period Requirement | 227 |

Financial Information

Fare Revenues Earned \$17,604,214

| | | |
|--|--------|---------------------|
| Sources of Operating Funds Expended | | |
| Fare Revenues | (23%) | \$17,604,214 |
| Local Funds | (35%) | 26,033,855 |
| State Funds | (18%) | 13,847,476 |
| Federal Assistance | (23%) | 17,409,920 |
| Other Funds | (1%) | 552,771 |
| Total Operating Funds Expended | | \$75,448,236 |

| | | |
|--|--------|----------------------|
| Sources of Capital Funds Expended | | |
| Local funds | (14%) | \$16,014,813 |
| State Funds | (17%) | 19,655,349 |
| Federal Assistance | (68%) | 77,010,848 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$112,681,010 |

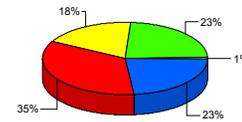
Summary of Operating Expenses

| | |
|---------------------------------|---------------------|
| Salary, Wages and Benefits | \$43,120,182 |
| Materials and Supplies | 14,694,957 |
| Purchased Transportation | 6,700,651 |
| Other Operating Expenses | 9,964,015 |
| Total Operating Expenses | \$74,479,805 |
| Reconciling Cash Expenditures | \$968,429 |

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 | 290 | 0 | \$4,914,863 | \$2,711,779 | \$5,858,056 | \$37,307 | \$13,522,005 |
| Demand Response | 0 | 71 | \$606,371 | \$0 | \$0 | \$0 | \$606,371 |
| Ferryboat | 0 | 2 | \$0 | \$0 | \$627,357 | \$0 | \$627,357 |
| Light Rail | 0 | 0 | \$0 | \$97,925,278 | \$0 | \$0 | \$97,925,278 |
| Vanpool | 52 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 342 | 73 | \$5,521,234 | \$100,637,057 | \$6,485,413 | \$37,307 | \$112,681,011 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

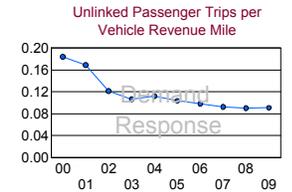
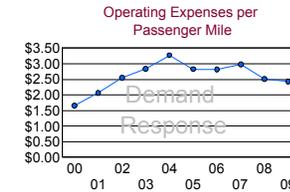
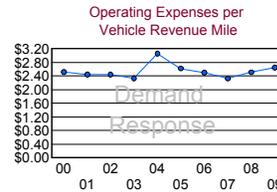
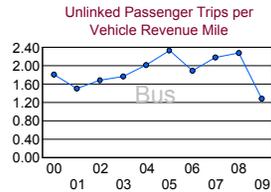
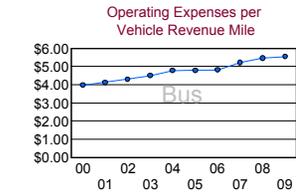


Modal Characteristics

| | 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 | \$65,263,628 | \$15,838,517 | \$13,522,005 | 92,658,651 | 11,764,916 | 15,194,997 | 871,385 | 68.6 | 390 | 8.4 | 290 | 1.28 | 34% |
| Demand Response | \$7,788,010 | \$740,691 | \$606,371 | 3,206,436 | 2,944,006 | 267,038 | 176,046 | N/A | 83 | 4.2 | 71 | N/A | 17% |
| Ferryboat | \$912,179 | \$373,384 | \$627,357 | 163,828 | 11,903 | 322,050 | 5,821 | 2.8 | 2 | 25.0 | 2 | 0 | 0% |
| Vanpool | \$515,988 | \$651,622 | \$0 | 5,527,739 | 798,423 | 165,181 | 26,327 | N/A | 81 | 3.6 | 52 | N/A | 56% |

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 | \$5.55 | \$74.90 | \$0.70 | \$4.30 | 1.29 | 17.44 |
| Demand Response | \$2.65 | \$44.24 | \$2.43 | \$29.16 | 0.09 | 1.52 |
| Ferryboat | \$76.63 | \$156.70 | \$5.57 | \$2.83 | 27.06 | 55.33 |
| Vanpool | \$0.65 | \$19.60 | \$0.09 | \$3.12 | 0.21 | 6.27 |



¹ Excludes data for purchased transportation reported separately