

### 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	108,404,723
Annual Unlinked Trips	15,847,184
Average Weekday Unlinked Trips	52,374
Average Saturday Unlinked Trips	31,827
Average Sunday Unlinked Trips	14,216

##### Service Supplied

Annual Vehicle Revenue Miles	14,681,406
Annual Vehicle Revenue Hours	1,019,617
Vehicles Operated in Maximum Service	358
Vehicles Available for Maximum Service	454
Base Period Requirement	184

#### Financial Information

<b>Fare Revenues Earned</b>		\$15,475,956
<b>Sources of Operating Funds Expended</b>		
Fare Revenues	(21%)	\$15,475,956
Local Funds	(29%)	\$21,233,976
State Funds	(17%)	\$11,963,044
Federal Assistance	(32%)	\$23,069,905
Other Funds	(1%)	\$612,424
<b>Total Operating Funds Expended</b>		<b>\$72,355,305</b>
<b>Sources of Capital Funds Expended</b>		
Local Funds	(21%)	\$23,812,268
State Funds	(16%)	\$18,492,398
Federal Assistance	(62%)	\$69,812,821
Other Funds	(0%)	\$0
<b>Total Capital Funds Expended</b>		<b>\$112,117,487</b>

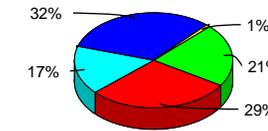
#### Summary Operating Expenses

Salary, Wages, Benefits	\$43,259,218
Materials and Supplies	\$11,519,060
Purchased Transportation	\$7,317,820
Other Operating Expenses	\$10,504,736
<b>Total Operating Expenses</b>	<b>\$72,600,834</b>
Reconciling Cash Expenditures	(\$245,528)

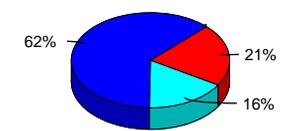
#### Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased <sup>1</sup> Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	227	0	\$974,914	\$1,880,007	\$15,509,551	\$499,880	\$18,864,352
Demand Response	0	74	\$0	\$0	\$0	\$0	\$0
Ferryboat	0	2	\$0	\$0	\$161,822	\$0	\$161,822
Vanpool	55	0	\$0	\$0	\$0	\$0	\$0
Light Rail	0	0	\$0	\$89,555,127	\$1,272,767	\$2,263,419	\$93,091,313
<b>Total</b>	<b>282</b>	<b>76</b>	<b>\$974,914</b>	<b>\$91,435,134</b>	<b>\$16,944,140</b>	<b>\$2,763,299</b>	<b>\$112,117,487</b>

Sources of Operating Funds Expended



Sources of Capital Funds Expended

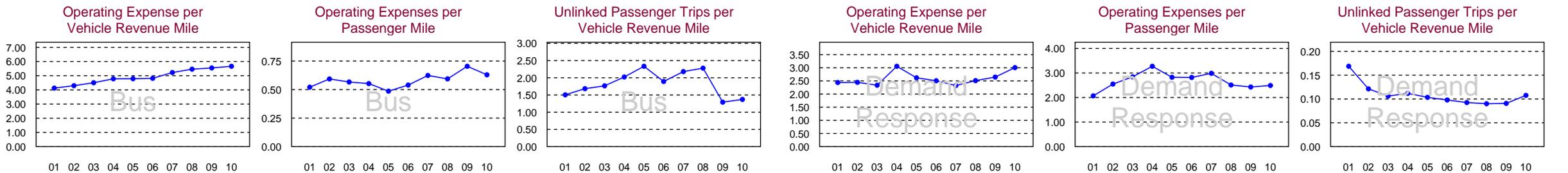


#### Modal Characteristics

Mode	Operating Expenses <sup>1</sup>	Fare Revenues <sup>1</sup>	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	\$62,173,616	\$13,636,873	\$18,864,352	98,754,062	10,975,170	15,048,107	802,708	68.6	290	6.6	227	1.23	28%
Demand Response	\$8,626,163	\$723,128	\$0	3,463,920	2,869,818	308,683	184,484	N/A	81	2.2	74	N/A	9%
Ferryboat	\$907,488	\$395,541	\$161,822	161,070	12,590	318,677	6,142	2.8	2	26.0	2	N/A	0%
Vanpool	\$893,567	\$720,414	\$0	6,025,671	823,828	171,717	26,283	N/A	81	3.8	55	N/A	47%
Light Rail	\$0	\$0	\$93,091,313	0	0	0	0	N/A	0	N/A	0	N/A	0%

#### Performance Measures

Mode	Service Efficiency		Service Effectiveness		Service Effectiveness	
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$5.66	\$77.45	\$0.63	\$4.13	1.37	18.75
Demand Response	\$3.01	\$46.76	\$2.49	\$27.95	0.11	1.67
Ferryboat	\$72.08	\$147.75	\$5.63	\$2.85	25.31	51.88
Vanpool	\$1.08	\$34.00	\$0.15	\$5.20	0.21	6.53
Light Rail	N/A	N/A	N/A	N/A	N/A	N/A



<sup>1</sup> Excludes data for purchased transportation reported separately