

Hill Country Transit District (The Hop)

General Information

Urbanized Area (UZA) Statistics - 2010 Census

Killeen, TX	
Square Miles	85
Population	217,630
Population Ranking out of 465 UZAs	163
Other UZAs Served	323

Service Area Statistics

Square Miles	8,426
Population	395,300

Service Consumption

Annual Passenger Miles	6,711,384
Annual Unlinked Trips	973,525
Average Weekday Unlinked Trips	3,748
Average Saturday Unlinked Trips	775
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	2,880,243
Annual Vehicle Revenue Hours	171,077
Vehicles Operated in Maximum Service	116
Vehicles Available for Maximum Service	157
Base Period Requirement	14

Financial Information

Fare Revenues Earned		\$562,366
Sources of Operating Funds Expended		
Fare Revenues	(5%)	\$562,366
Local Funds	(3%)	\$326,993
State Funds	(46%)	\$4,794,025
Federal Assistance	(45%)	\$4,612,562
Other Funds	(0%)	\$14,772
Total Operating Funds Expended		\$10,310,718
Sources of Capital Funds Expended		
Local Funds	(19%)	\$308,433
State Funds	(0%)	\$0
Federal Assistance	(81%)	\$1,341,762
Other Funds	(0%)	\$0
Total Capital Funds Expended		\$1,650,195

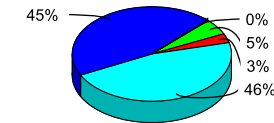
Summary Operating Expenses

Salary, Wages, Benefits	\$6,491,271
Materials and Supplies	\$2,553,944
Purchased Transportation	\$0
Other Operating Expenses	\$1,265,503
Total Operating Expenses	\$10,310,718

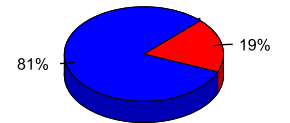
Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	14	0	\$0	\$0	\$487,130	\$0	\$487,130
Demand Response	102	0	\$478,833	\$11,528	\$672,704	\$0	\$1,163,065
Total	116	0	\$478,833	\$11,528	\$1,159,834	\$0	\$1,650,195

Sources of Operating Funds Expended



Sources of Capital Funds Expended

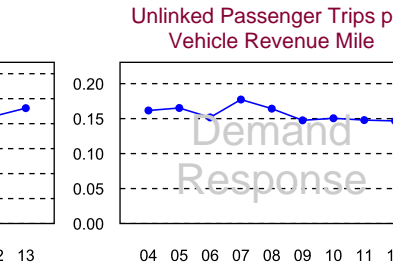
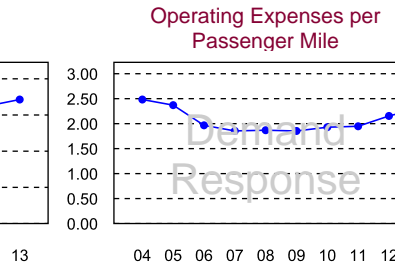
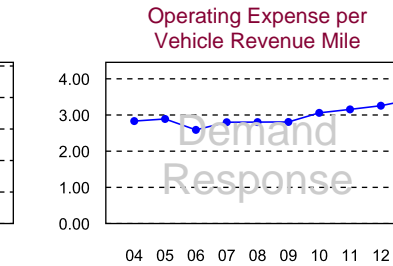
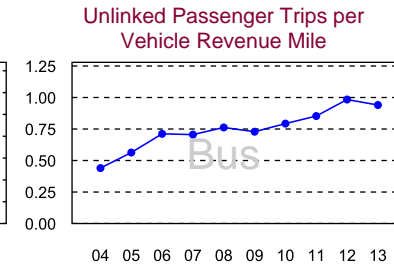
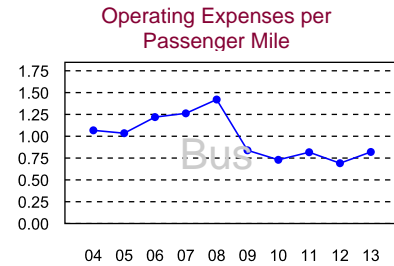
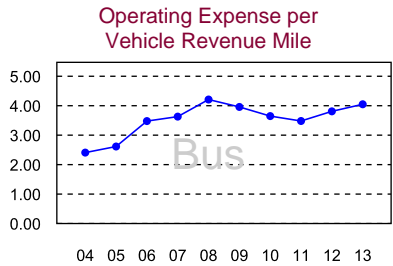


Modal Characteristics

Mode	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	\$2,858,387	\$371,526	\$487,130	3,485,857	706,007	663,887	46,252	N/A	27	5.6	14	1.00	93%
Demand Response	\$7,452,331	\$190,840	\$1,163,065	3,225,527	2,174,236	309,638	124,825	N/A	130	4.7	102	N/A	27%

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	\$4.05	\$61.80	\$0.82	\$4.31	0.94	14.35
Demand Response	\$3.43	\$59.70	\$2.31	\$24.07	0.14	2.48



¹ Excludes data for purchased transportation reported separately