

# Hill Country Transit District

## 2016 Annual Agency Profile

http://www.takethehop.com/  
 906 South High St.  
 P. O. Box 217  
 San Saba, TX 76877

General Manager: Ms. Carole Warlick

### General Information

#### Urbanized Area Statistics - 2010 Census

Killeen, TX  
 85 Square Miles  
 217,630 Population  
 163 Pop. Rank out of 498 UZAs

#### Other UZAs Served

323 Temple, TX, 0 Texas Non-UZA

#### Service Area Statistics

8,426 Square Miles  
 395,300 Population

#### Service Consumption

5,680,546 Annual Passenger Miles (PMT)  
 880,561 Annual Unlinked Trips (UPT)  
 3,367 Average Weekday Unlinked Trips  
 795 Average Saturday Unlinked Trips  
 0 Average Sunday Unlinked Trips

#### Service Supplied

2,841,092 Annual Vehicle Revenue Miles (VRM)  
 185,435 Annual Vehicle Revenue Hours (VRH)  
 122 Vehicles Operated in Maximum Service (VOMS)  
 159 Vehicles Available for Maximum Service (VAMS)

#### Database Information

NTDID: 60091  
 Reporter Type: Full Reporter

### Modal Characteristics

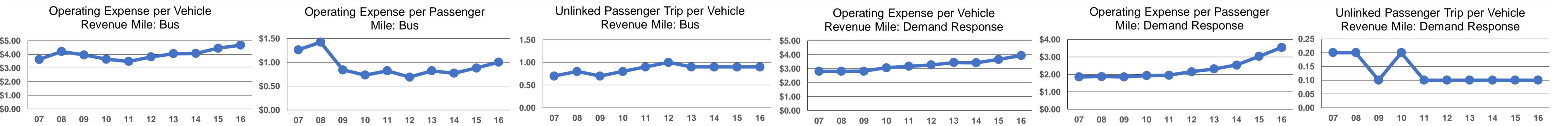
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Demand Response	108	-	\$0	\$370,157	\$73,177	\$0	\$443,334
Bus	14	-	\$0	\$0	\$0	\$30,156	\$30,156
<b>Total</b>	<b>122</b>	<b>-</b>	<b>\$0</b>	<b>\$370,157</b>	<b>\$73,177</b>	<b>\$30,156</b>	<b>\$473,490</b>

#### Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years <sup>a</sup>
Demand Response	\$8,379,844	\$178,039	\$443,334	2,367,377	276,685	2,132,237	138,467	0.0	131	108	17.6%	6.5
Bus	\$3,310,472	\$353,033	\$30,156	3,313,169	603,876	708,855	46,968	0.0	28	14	50.0%	6.1
<b>Total</b>	<b>\$11,690,316</b>	<b>\$531,072</b>	<b>\$473,490</b>	<b>5,680,546</b>	<b>880,561</b>	<b>2,841,092</b>	<b>185,435</b>	<b>0.0</b>	<b>159</b>	<b>122</b>	<b>23.3%</b>	

#### Performance Measures

Mode	Service Efficiency		Service Effectiveness	
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Operating Expenses per Passenger Mile	Unlinked Trips per Vehicle Revenue Mile
Demand Response	\$3.93	\$60.52	\$3.54	0.1
Bus	\$4.67	\$70.48	\$1.00	0.9
<b>Total</b>	<b>\$4.11</b>	<b>\$63.04</b>	<b>\$2.06</b>	<b>0.3</b>



#### Notes:

<sup>a</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

### Financial Information

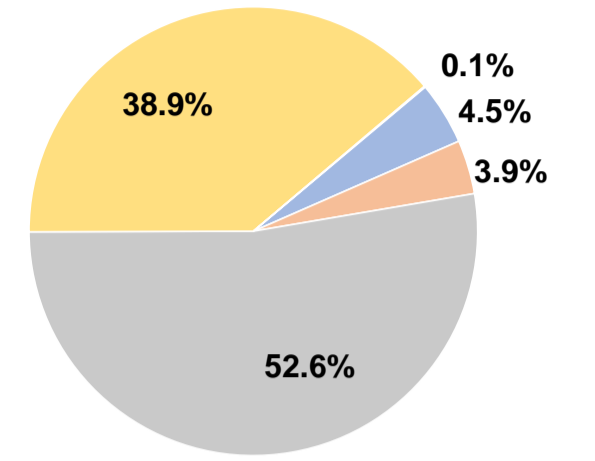
#### Sources of Operating Funds Expended

Fare Revenues	\$531,072	4.5%
Local Funds	\$453,993	3.9%
State Funds	\$6,153,716	52.6%
Federal Assistance	\$4,543,638	38.9%
Other Funds	\$7,897	0.1%
<b>Total Operating Funds Expended</b>	<b>\$11,690,316</b>	<b>100.0%</b>

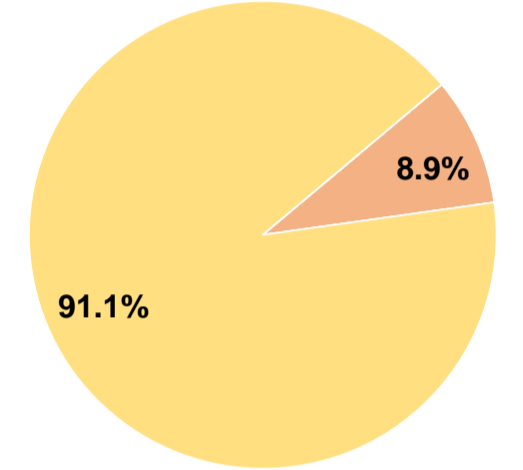
#### Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$42,092	8.9%
State Funds	\$0	0.0%
Federal Assistance	\$431,398	91.1%
Other Funds	\$0	0.0%
<b>Total Capital Funds Expended</b>	<b>\$473,490</b>	<b>100.0%</b>

#### Operating Funding Sources



#### Capital Funding Sources



#### Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$8,084,506	69.2%
Materials and Supplies	\$2,239,467	19.2%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$1,366,343	11.7%
<b>Total Operating Expenses</b>	<b>\$11,690,316</b>	<b>100.0%</b>
Reconciling OE Cash Expenditures	\$0	
Purchased Transportation (Reported Separately)	\$0	