

Hill Country Transit District

2017 Annual Agency Profile

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 Consumption

5,310,900 Annual Passenger Miles (PMT)
 815,487 Annual Unlinked Trips (UPT)
 3,138 Average Weekday Unlinked Trips
 715 Average Saturday Unlinked Trips
 0 Average Sunday Unlinked Trips

Database Information

NTDID: 60091
 Reporter Type: Full Reporter

Service Area Statistics

8,426 Square Miles
 395,300 Population

Service Supplied

2,417,567 Annual Vehicle Revenue Miles (VRM)
 177,823 Annual Vehicle Revenue Hours (VRH)
 102 Vehicles Operated in Maximum Service (VOMS)
 159 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

Modal Overview

Mode	Vehicles Operated in Maximum Service		Uses of Capital Funds				Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	
Demand Response	89	-	\$999,667	\$25,942	\$6,392	\$0	\$1,032,001
Bus	13	-	\$0	\$66,759	\$0	\$0	\$66,759
Total	102	-	\$999,667	\$92,701	\$6,392	\$0	\$1,098,760

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*
Demand Response	\$8,269,669	\$179,701	\$1,032,001	2,269,120	267,838	1,813,975	138,061	0.0	138	89	35.5%	6.9
Bus	\$3,344,407	\$339,107	\$66,759	3,041,780	547,649	603,592	39,762	0.0	21	13	38.1%	6.8
Total	\$11,614,076	\$518,808	\$1,098,760	5,310,900	815,487	2,417,567	177,823	0.0	159	102	35.8%	

Performance Measures

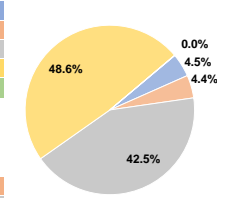
Mode	Service Efficiency		Service Effectiveness	
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip
Demand Response	\$4.56	\$59.90	\$3.64	\$30.88
Bus	\$5.54	\$84.11	\$1.10	\$6.11
Total	\$4.80	\$65.31	\$2.19	\$14.24

Financial Information

Sources of Operating Funds Expended

Fare Revenues	\$518,808	4.5%
Local Funds	\$506,736	4.4%
State Funds	\$4,938,888	42.5%
Federal Assistance	\$5,644,271	48.6%
Other Funds	\$5,373	0.0%
Total Operating Funds Expended	\$11,614,076	100.0%

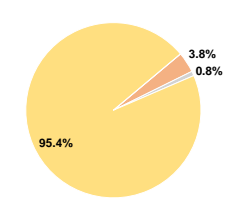
Operating Funding Sources



Sources of Capital Funds Expended

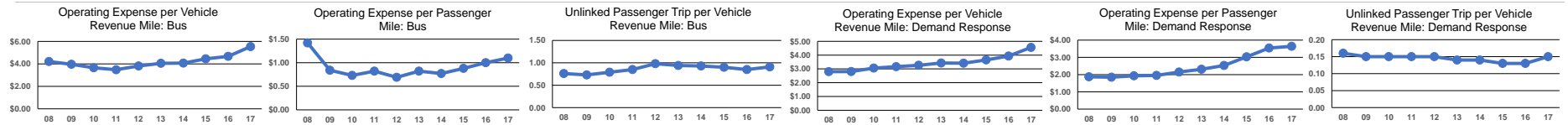
Fare Revenues	\$0	0.0%
Local Funds	\$41,684	3.8%
State Funds	\$9,218	0.8%
Federal Assistance	\$1,047,858	95.4%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$1,098,760	100.0%

Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$8,122,639	69.9%
Materials and Supplies	\$2,055,791	17.7%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$1,435,646	12.4%
Total Operating Expenses	\$11,614,076	100.0%
Reconciling OE Cash Expenditures	\$0	
Purchased Transportation (Reported Separately)	\$0	



Notes:
 *Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.