

Hill Country Transit District

2018 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
 4,523,362 Annual Passenger Miles (PMT)
 652,990 Annual Unlinked Trips (UPT)
 2,528 Average Weekday Unlinked Trips
 622 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
 1,881,751 Annual Vehicle Revenue Miles (VRM)
 134,626 Annual Vehicle Revenue Hours (VRH)
 91 Vehicles Operated in Maximum Service (VOMS)
 159 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

Modal Overview	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	81	-	\$704,738	\$30,473	\$0	\$0	\$735,211
Bus	10	-	\$1,315,415	\$0	\$0	\$0	\$1,315,415
Total	91	-	\$2,020,153	\$30,473	\$0	\$0	\$2,050,626

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 ^a
Demand Response	\$7,613,479	\$131,944	\$735,211	1,872,973	210,665	1,405,230	103,473	0.0	135	81	40.0%	6.8
Bus	\$2,922,661	\$277,697	\$1,315,415	2,650,389	442,325	476,521	31,153	0.0	24	10	58.3%	6.7
Total	\$10,536,140	\$409,641	\$2,050,626	4,523,362	652,990	1,881,751	134,626	0.0	159	91	42.8%	

Performance Measures

Mode	Service Efficiency		Mode	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	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$5.42	\$73.58	Demand Response	\$4.06	\$36.14	0.1	2.0
Bus	\$6.13	\$93.82	Bus	\$1.10	\$6.61	0.9	14.2
Total	\$5.60	\$78.26	Total	\$2.33	\$16.14	0.3	4.9



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

Financial Information

Sources of Operating Funds Expended
 Fares and Directly Generated \$413,827 3.9%
 Local Funds \$534,898 5.1%
 State Funds \$4,897,469 46.5%
 Federal Assistance \$4,689,946 44.5%

Total Operating Funds Expended \$10,536,140 100.0%

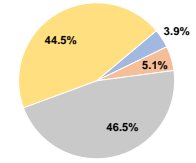
Sources of Capital Funds Expended
 Fares and Directly Generated \$0 0.0%
 Local Funds \$0 0.0%
 State Funds \$353,591 17.2%
 Federal Assistance \$1,697,035 82.8%

Total Capital Funds Expended \$2,050,626 100.0%

Summary of Operating Expenses (OE)

Labor \$7,560,927 71.8%
 Materials and Supplies \$1,727,798 16.4%
 Purchased Transportation \$0 0.0%
 Other Operating Expenses \$1,247,415 11.8%
Total Operating Expenses \$10,536,140 100.0%
 Reconciling OE Cash Expenditures \$0
 Purchased Transportation (Reported Separately) \$0

Operating Funding Sources



Capital Funding Sources

