

2022 Annual Agency Profile - Hill Country Transit District (NTD ID 60091)

Mailing Address: 906 S. HIGH ST.
SAN SABA, TX 76877-6802

Website: <http://www.takethehop.com/>

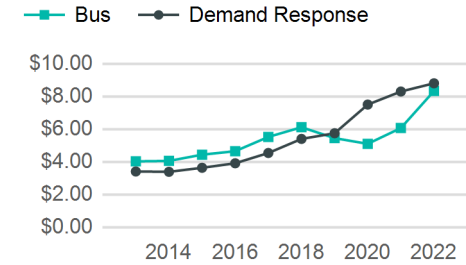
Geographic Coverage

Primary Urbanized Area	Killeen, TX
Square Miles	100
Population	257,222
Other Areas Served:	
	Texas Non-UZA, Temple, TX
Service Area Population	395,300
Service Area Sq. Miles	8,426

Service Consumed

Annual Passenger Miles Traveled (PMT)	2,329,110
Annual Unlinked Trips (UPT)	343,187
Average Weekday UPT	1,375
Average Saturday UPT	65
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



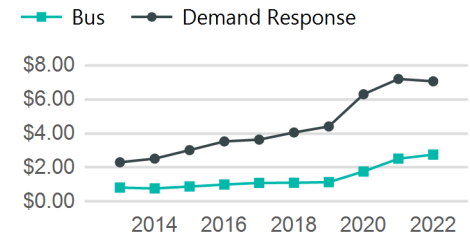
Assets

Revenue Vehicles	118
Service Vehicles	17
Facilities	6
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,227,407
Annual Vehicle/Passenger Car Revenue Hours (VRH)	92,742
Vehicles Operated in Maximum Service (VOMS)	69
Vehicles Available for Maximum Service (VAMS)	116

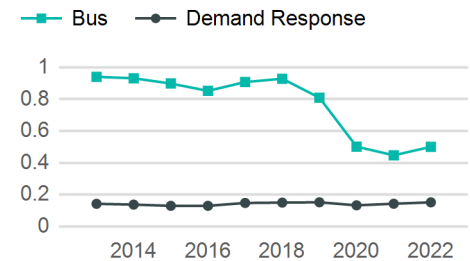
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Bus	11	0	1,361,217	225,350	450,388	29,915	0.00
Demand Response	58	0	967,893	117,837	777,019	62,827	0.00
Total	69	0	2,329,110	343,187	1,227,407	92,742	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$8.35	\$125.67	0.5	7.5	\$2.76	\$16.68
Demand Response	\$8.82	\$109.07	0.2	1.9	\$7.08	\$58.15
Total	\$8.65	\$114.42	0.3	3.7	\$4.56	\$30.92

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2022 Funding Breakdown

Summary of Operating Expenses (OE)

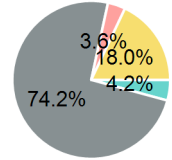
Labor	\$7,649,675	72.1%
Materials and Supplies	\$1,758,841	16.6%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$1,203,198	11.3%
Total Operating Expenses	\$10,611,714	100.0%

Sources of Operating Funds Expended

Directly Generated	\$447,642
Federal Government	\$7,874,094
Local Government	\$384,046
State Government	\$1,905,932
Total Operating Funds Expended	\$10,611,714

Operating Funding Sources

■ Directly Generated
■ Federal Government
■ Local Government
■ State Government

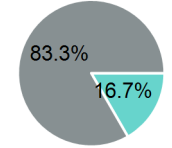


Sources of Capital Funds Expended

Directly Generated	\$207,301
Federal Government	\$1,036,501
Local Government	\$0
State Government	\$0
Total Capital Funds Expended	\$1,243,802

Capital Funding Sources

■ Directly Generated
■ Federal Government
■ Local Government
■ State Government



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Bus	\$3,759,333	\$131,277
Demand Response	\$6,852,381	\$88,956
Total	\$10,611,714	\$220,233

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$1,002,720	\$7,467	\$0	\$0
\$0	\$26,314	\$0	\$0
\$1,002,720	\$33,781	\$0	\$0

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 100%; Equipment - Trucks and other Rubber Tire Vehicles - 100%; Facility - Administrative / Maintenance Facilities - 0%; Rolling Stock - BU - Bus - 42%; Rolling Stock - CU - Cutaway - 76%; Rolling Stock - VN - Van - 79%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	11	20	65.5%	6.3
Demand Response	58	96	81.8%	6.8