

Killeen Budget Presentation (Council Meeting)

June 6, 2023

8 Consensus – what we know about the current system

- Interviewed stakeholders, board members, elected officials, city staff, and community leaders:
 - Making travel across the region as smooth as possible (Regional Mobility)
 - Do better job of meeting the needs of fast-growing communities
 - Must have local funding to match available federal and state dollars

Existing Transit Service

- There are reliability & availability issues impacting usage of the transit system
- Routes do not go where people need to go (travel patterns are changing since Covid)
- Service is too spars, infrequent, and unreliable to be useful
- Lack of vehicle technology negatively impacting clarity of operational performance and service planning
- We need to innovate and take a new approach to providing services
- Communication with riders and elected officials needs to improve
- Overall, the current transit system is neither effective nor efficient due to effects of Covid and other economic shifts and changes in consumer travel demands

Transit Service

- How we fund value added services will take collaboration and transparency

Macro-Economic Impacts on Ridership

(Service cuts - negatively impact network quality)

How do we go from this to high growth?

HHSC Institutes a Broker System

Uber, Lyft, DoorDash, Amazon Effect

Service Cuts Due to Reduced Revenue From Broker System

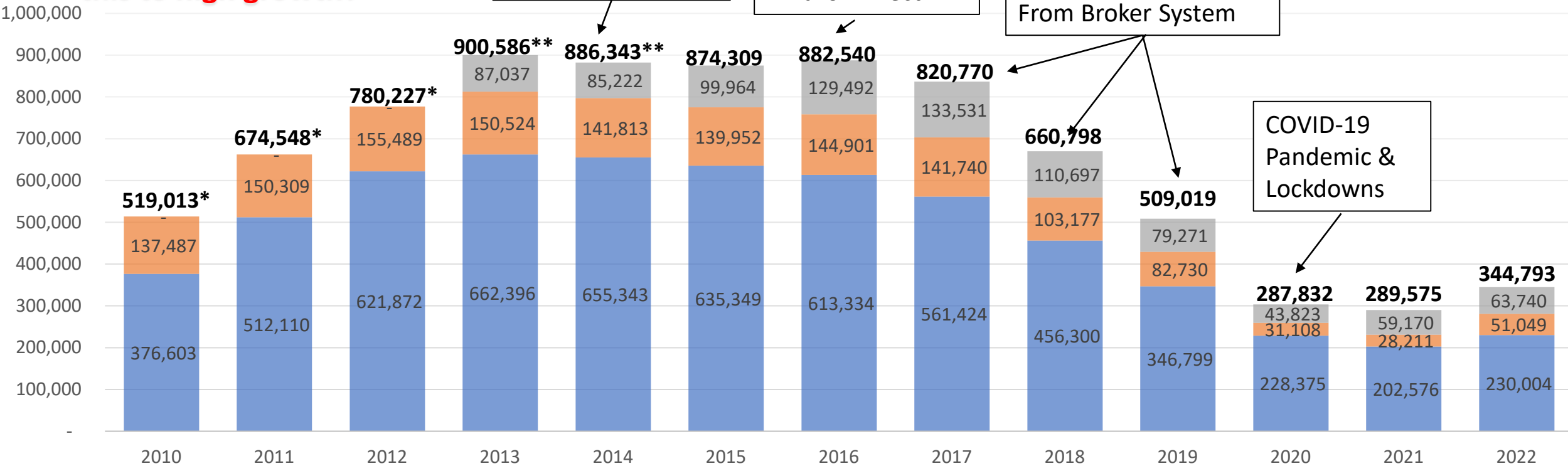
COVID-19 Pandemic & Lockdowns

Discontinued Route 520

Discontinued Routes 7, 21, 30 in Killeen & Reduced ADA to ¾ Mile

Discontinued Route 5 in Killeen, reduced hours in Harker Heights and Cove, and Cut Saturday Service

Realigned Routes 4 & 100 in Killeen

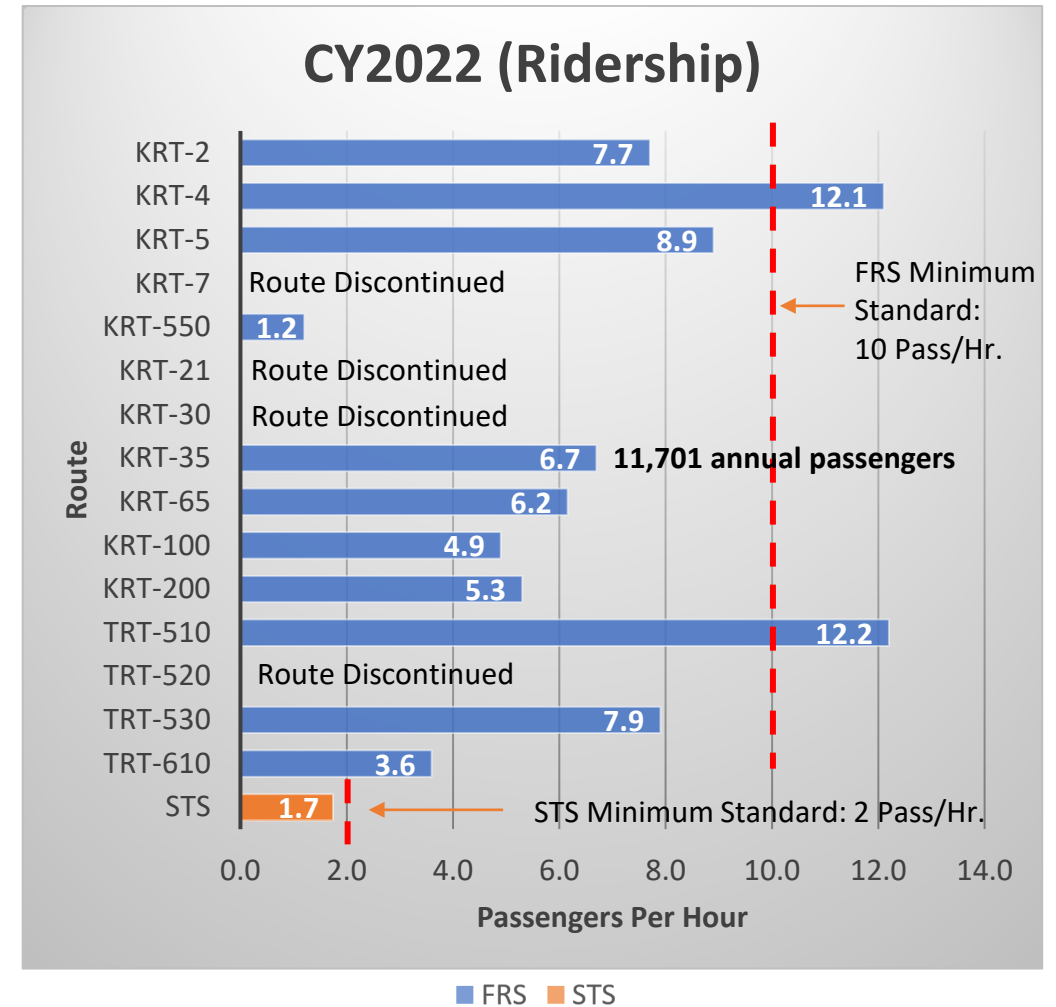
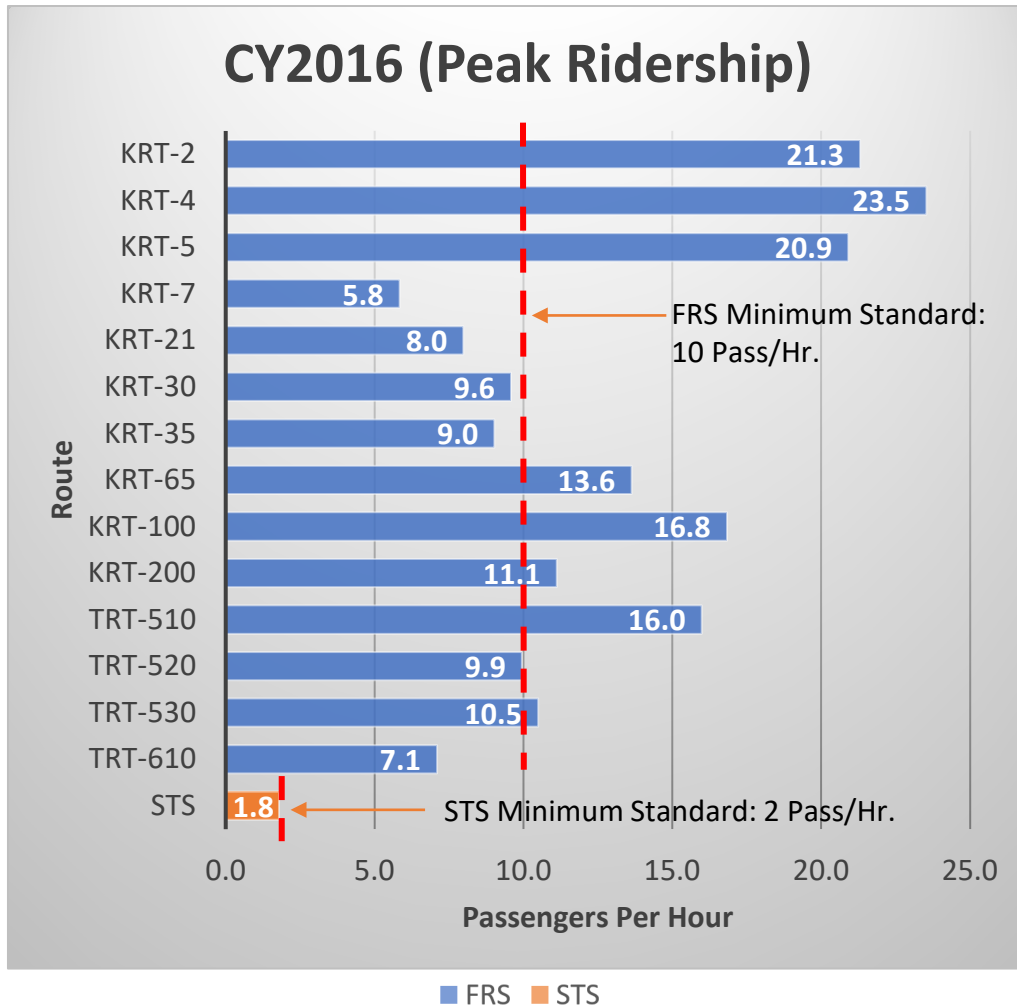


* Rural Ridership Not Available Prior to 2013 due to Software Transition

** Prior to 2015, Rural School Transportation Was Calculated by Trip. Transportation is now calculated by individual passenger.

8 Urban Route Efficiency

(Lack of coverage & access negatively impacts ridership & network quality)

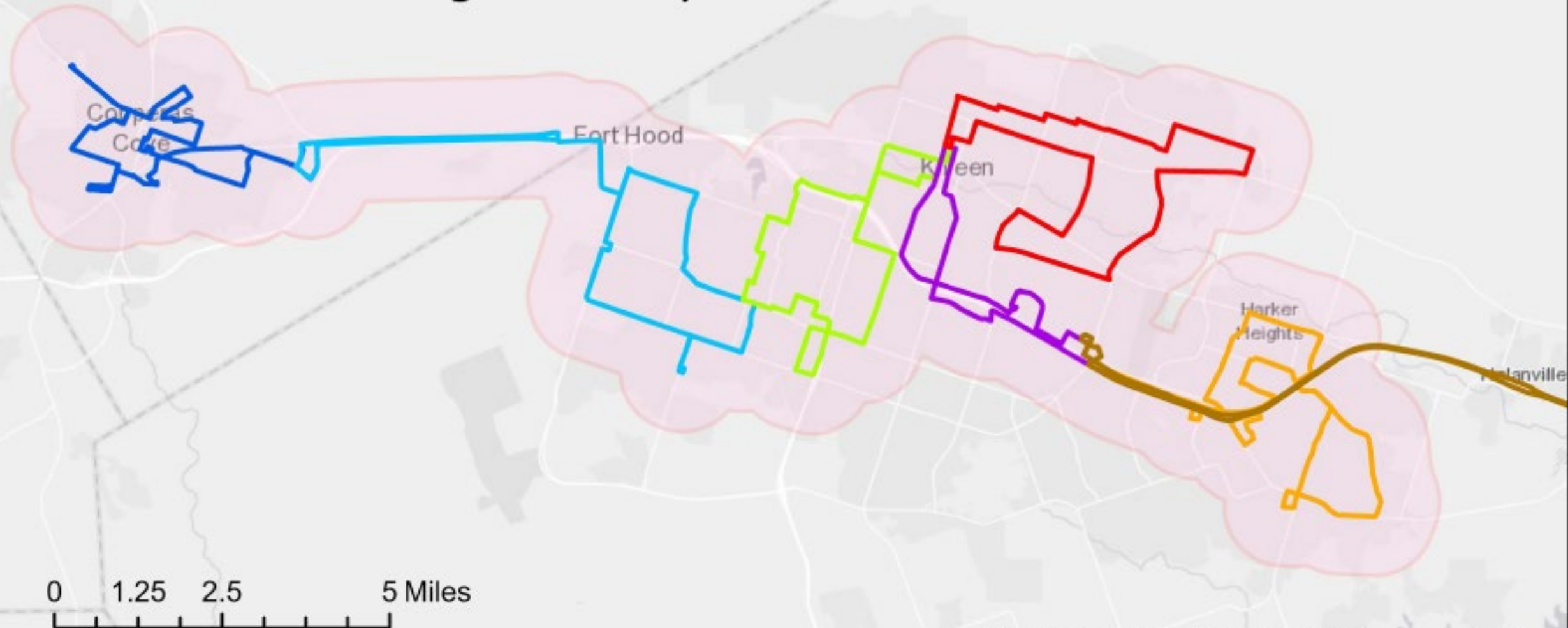


Existing Killeen System

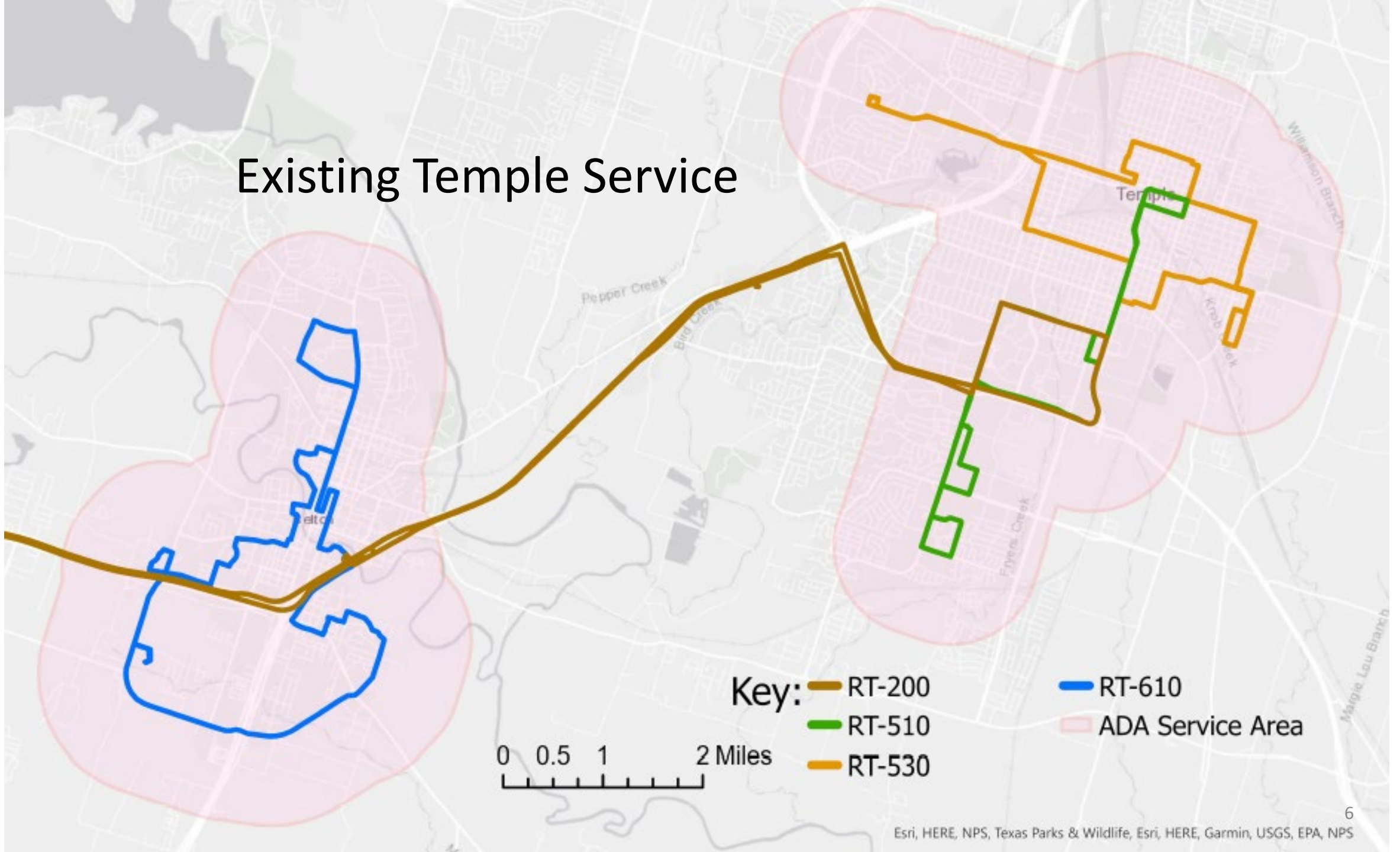
Key:

- RT-200
- RT-2
- RT-4
- RT-5

- RT-100
- RT-35
- RT-65
- ADA Service Area



Existing Temple Service



Recommendations

Service & Map Review

8 Regional Path Forward

Regional Growth

- Killeen, Fort Hood, and Temple are economic, medical, and recreation hubs that create regional demand generating unmet transit need (major trip generators)
- Transform the transit system to Microtransit On-demand in all cities connected with commuter bus service that runs every 30minutes
- All rural county services will use the same software platform, so we have a single system for the entire region
- Fort Hood has selected the HOP Microtransit solution with initial \$5M proposed budget subject to funding being secured. Service desired in early FY24
- Fort Hood personnel wants to leverage the HOPS regional system, a connection fee has been included for this access if we move forward
- Residents need to travel across the region: Access to medical care often requires long trips
- The region needs an “Intermodal Transportation System” that adds value to all communities served

Benefits of moving to Micro Transit and Commuter Service

Access + Coverage + Equity + Frequency + Travel Time + Availability + Information + Cost = Service Value (Riders, Community, Business) Optimizing: 8 key variables: New service will improve:

- **Access:** do I have access to the transportation network (yes/no)
 - **Coverage:** does the system go where I need it to go
 - **Equity:** do people within the community/region have equal access to the system
 - **Frequency/Wait Time:** how often does the service run and how long do I have to wait
 - **Travel Time:** how long does it take me from origin to destination
 - **Availability:** what hours and days is the service available
 - **Information:** how do I know when my ride is coming and how can I plan my trip
 - **Cost:** will improve cost effectiveness and service administration as a function of cost per service hours
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- **Ridership:** new service design will significantly increase ridership
 - **Ontime Performance:** will improve by reducing deadhead miles
 - **Cost of Fuel & Maintenance:** will decrease
 - **Reduce Impact on Local roads:** by taking large buses off arterial and neighborhood streets
 - **Regional Connectivity:** will greatly improve with the regional connector 30-minute frequency

Proposed Initial Service Schedule

Service Days: Monday – Friday 7AM – 9PM

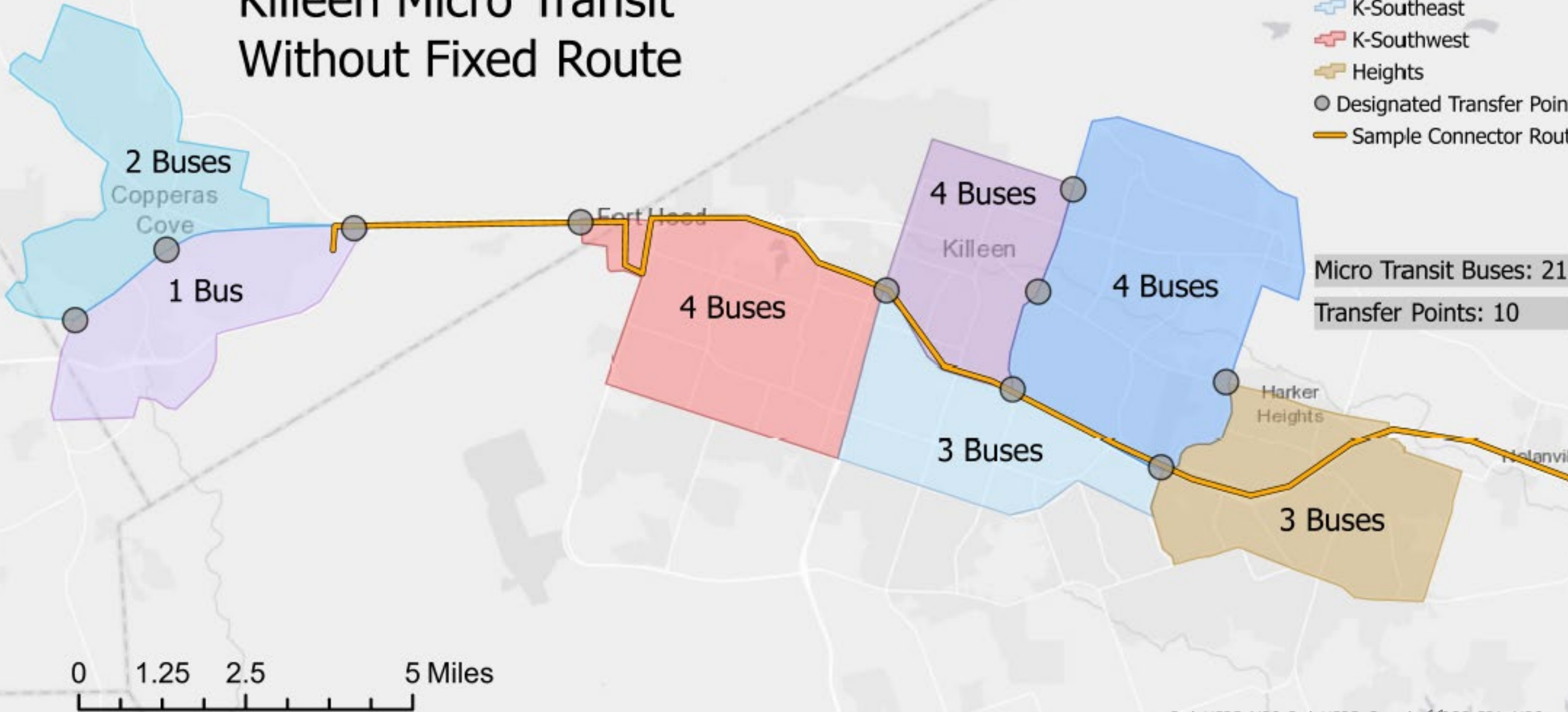
Saturday Medicaid Trips 8hrs daily 8AM – 5PM

- **Microtransit Service Hours: 7AM – 9PM**
- **Commuter Service: 6:30AM – 6:30PM**
- **Avg. Wait Times 30min Peak 7AM – 11AM, 3PM - 7PM**
- **Avg. Wait Times 40min Off-Peak 11AM – 3PM, 7PM – 9PM**
- **Peak Service: 15**
- **Off Peak Service 12**

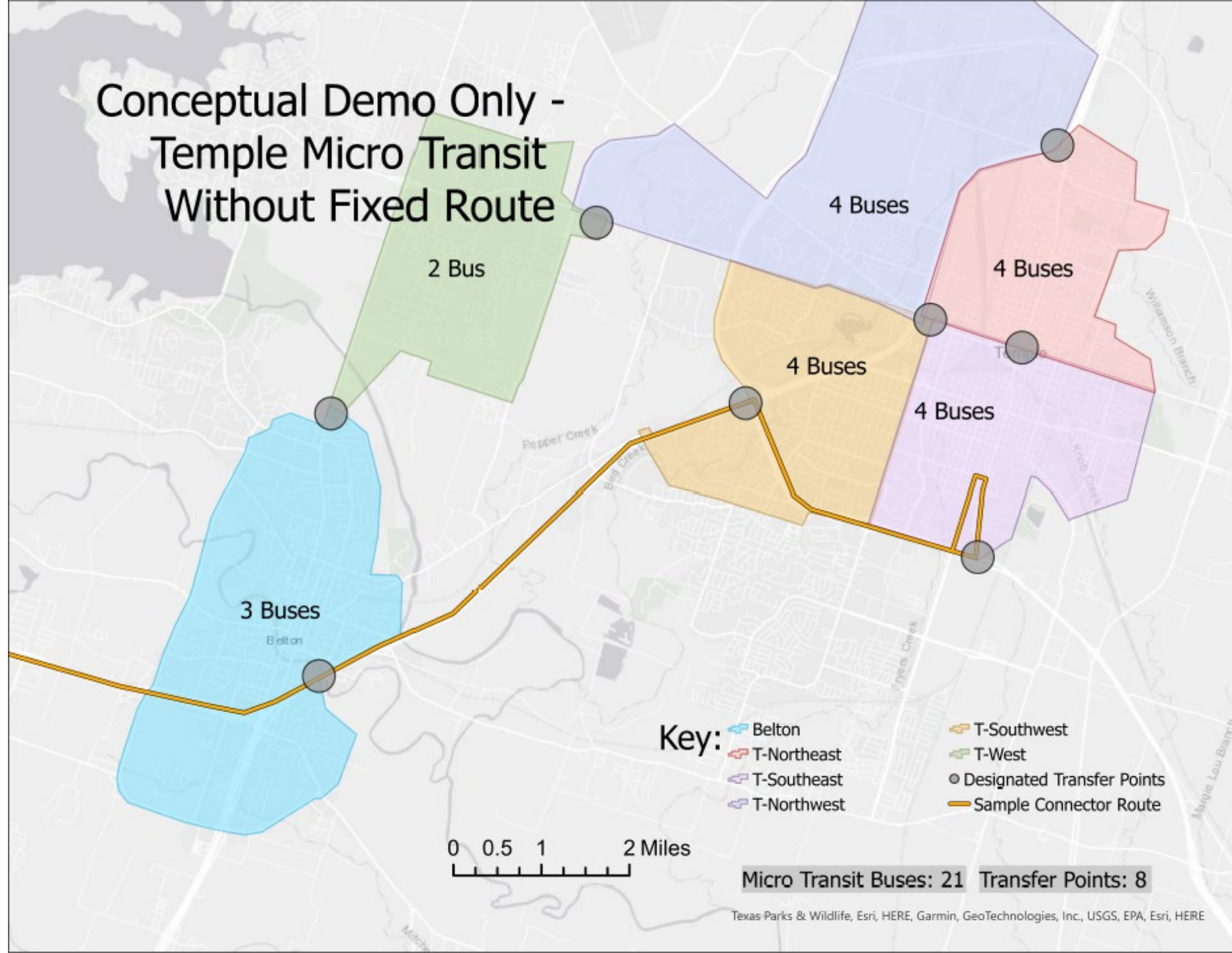
Conceptual Demo Only - Killeen Micro Transit Without Fixed Route

Key:

- C-North
- C-South
- K-Northeast
- K-Northwest
- K-Southeast
- K-Southwest
- Heights
- Designated Transfer Point
- Sample Connector Route



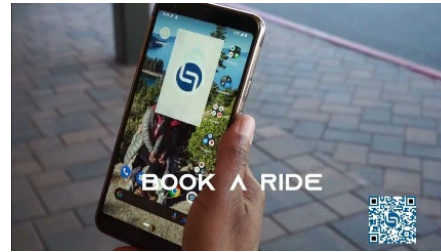
Conceptual Demo Only - Temple Micro Transit Without Fixed Route



<https://youtu.be/0m1TOZzh-ds>

LAKE LINK

Launched July 22



Leveraging technology

Sample Program





Launched July 22



Example Program

On-Demand

- Curb-to-Curb Service
- Downloadable Software App
- Works like Uber and Lyft, for Transit Shared Rides
- Customer or Concierge can book trips through an App
- Call-in to reserve trips
- Service area is easy to define and adjust

“Best Solutions are designed as Inter-modal solutions that combine ride types: On-demand, Transportation Network Companies, fixed-route, bike share, scooters, trip planning and fare payment, trails, bike paths, and mobility hubs”

Example Program

LAKE LINK

FREE, ON-DEMAND RIDES

SERVICE HOURS

7AM - 9PM, SUN - THU
7AM - 10PM, FRI - SAT

SERVICE AREA

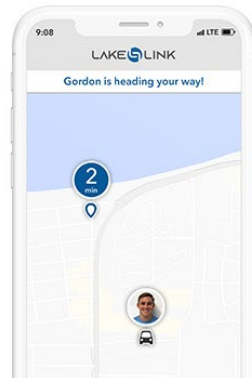
DOWNLOAD THE APP TO VIEW
THE MAP

HOW TO RIDE

REQUEST RIDES ON-DEMAND
USING THE LAKE LINK APP



POWERED BY



LAKE LINK

VIAJES POR SOLICITUD GRATUITOS

HORAS DE SERVICIO

07:00-21:00 DOMINGO-JUEVES
07:00-21:00 VIERNES-SÁBADO

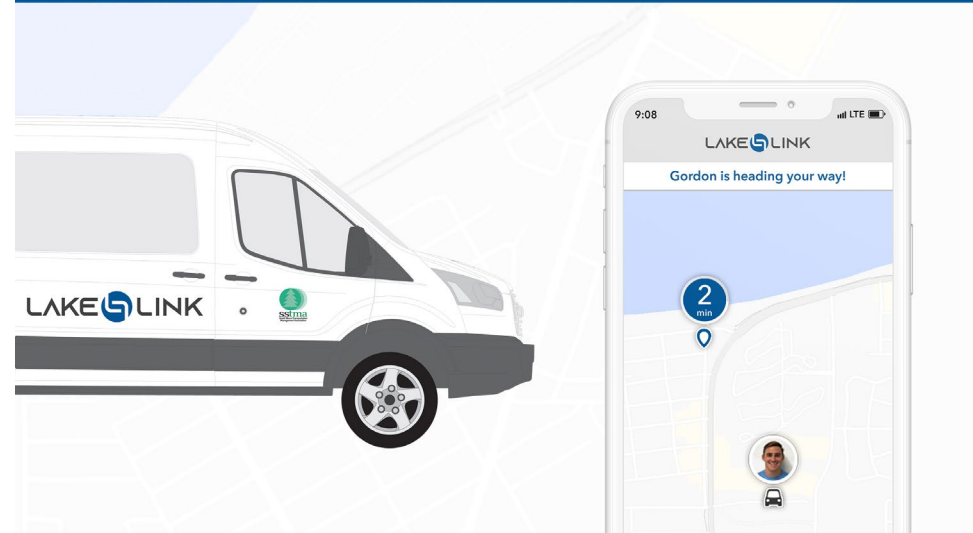
ÁREA DE SERVICIO

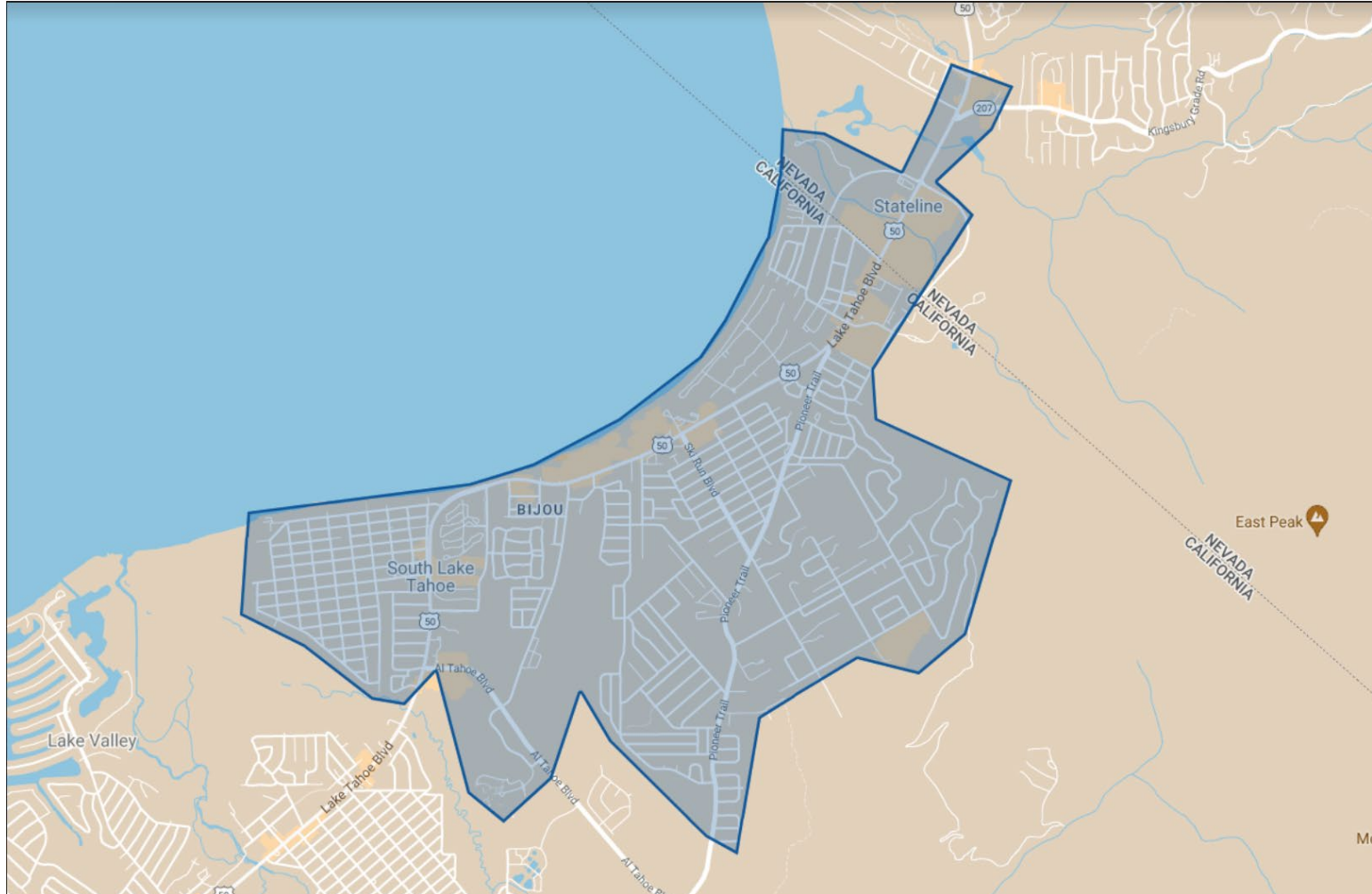
DESCARGAR LA APLICACIÓN
PARA EL MAPA

COMO UTILIZAR

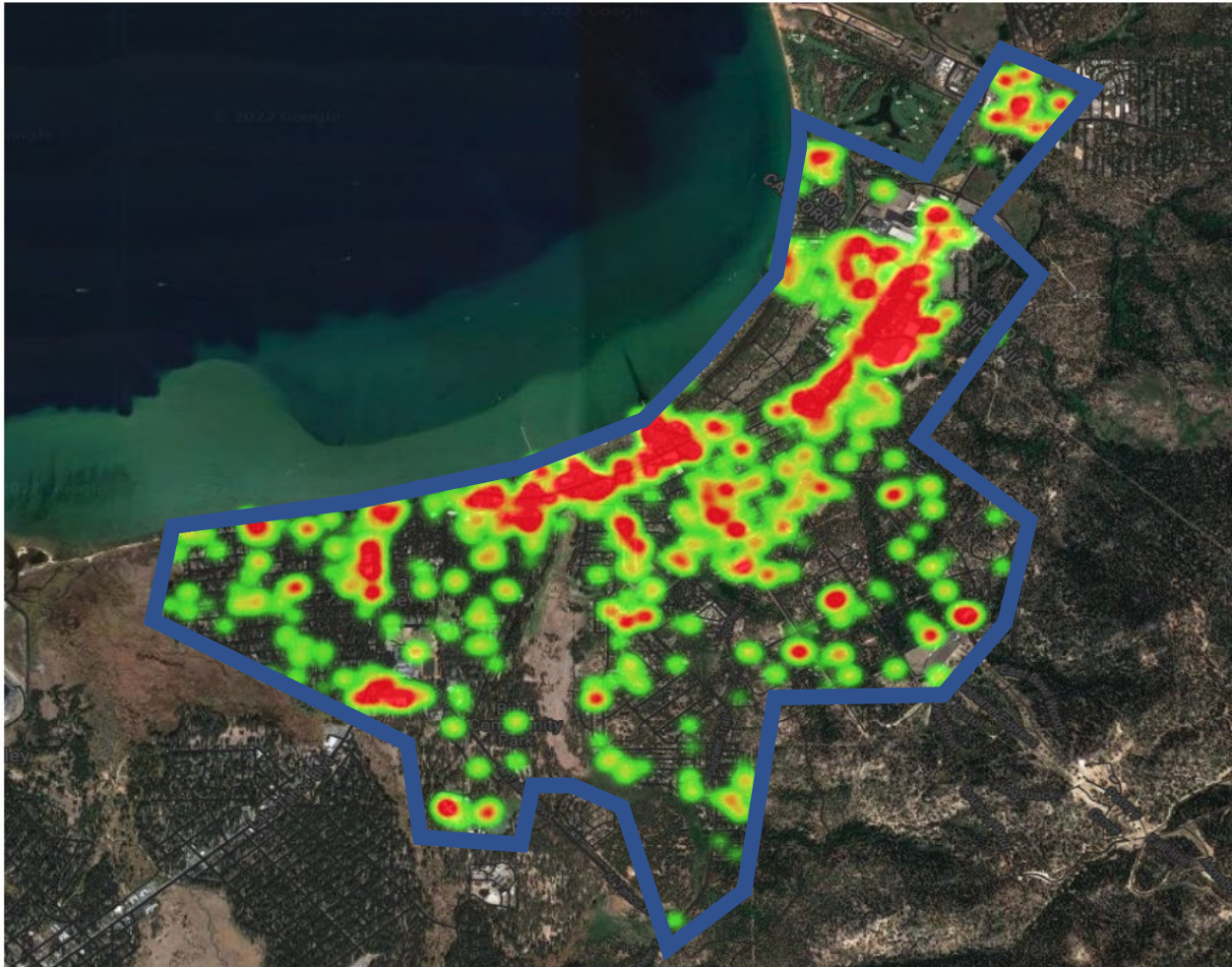
SOLICITE VIAJES POR SOLICITUD
USANDO LA APLICACIÓN LAKE LINK

POWERED BY





Pickups Heat Map



Example Program

Ridership Report

Dates: September 1 - 30, 2022

Rides: 6,815

Passengers: 10,637

VRH: 1,218

TVH: 1,321

VRM: 16,466

TVM: 17,505

Passenger miles: 17,149

Unique rider accounts: 1,375

Passengers per revenue hour: 8.7

% of rides shared: 50%

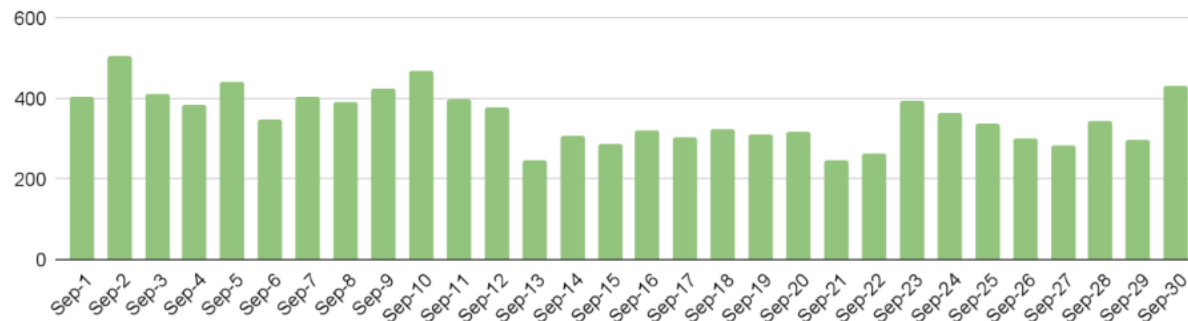
Average wait time: 19 minutes

Average ride time: 7 minutes

Average experience rating: 4.92 out of 5

NV ridership: 35%

Passengers

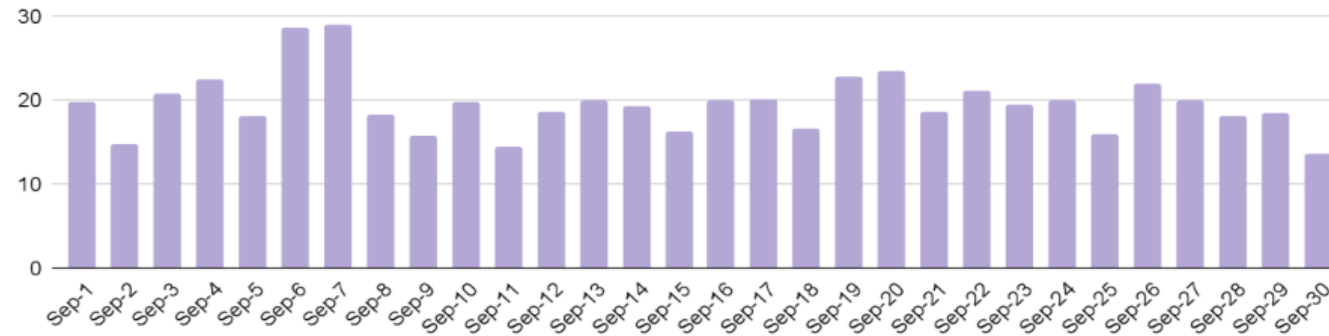


Leveraging technology

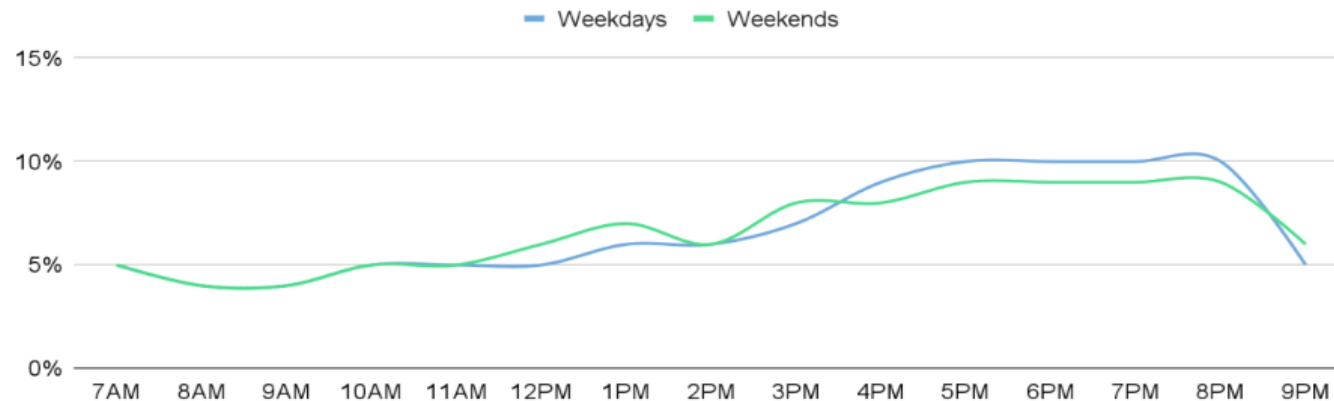


Reporting & transparency

Average Wait Time



Demand by Hour



5

Leveraging technology

8

Reporting & transparency

Fixed Route Performance for CY 2022

Route	City	Passengers	Passengers/Hour
Route 2	Killeen	25,160	7.9
Route 4	Killeen	41,760	13.0
Route 5	Killeen	26,606	9.0
Route 35	Harker Heights	11,701	5.3
Route 65	Copperas Cove	18,543	6.8
Connector 100	Killeen*55% & Cove*45%	14,827	5.0
Connector 200	HH**40%, Belton**24%, & Temple**36%	16,651	5.5
Route 510	Temple	35,869	12.4
Route 530	Temple	25,065	8.0
Route 610	Belton	11,449	3.7
TOTAL		228,539	7.6

***Total Killeen Ridership 93,526 + 8,153 = 101,679 Passenger Trips In 2022**

Projected Passenger Counts for CY2024 Using MicroTransit System

CITY	PASSENGERS
Belton	50,000
Copperas Cove	50,000
Harker Heights	50,000
Killeen	300,000
Temple	300,000
Commuter	150,000
Total	900,000

2024 Funding Requests for MicroTransit Approach:

➤ Cove:	\$ 131,297 – 3 buses
➤ Harker Heights:	\$ 131,297 – 3 buses
❖ Killeen:	\$1,150,000 – 15 buses
➤ Temple:	\$1,550,000 – 18 buses
➤ Belton:	<u>\$ 131,297 – 3 buses</u>

Total Local Match: \$3,093,891 – 42 buses

Leveraged Against Non-Local Funding (FY23 numbers):

➤ Federal:	\$5,897,246
➤ State:	\$1,536,477
➤ HCTD Contract (NEMT):	\$1,400,000
➤ Fare Box:	<u>\$ 576,108</u>

Total Non-Local Funding: \$9,409,831

❖ Killeen: \$1,150,000 local funding for 4,044,441 Service Value (28.43%)

QUESTIONS / DISCUSSION

THANK YOU!