

the **ERP**

Killeen City Council – August 23<sup>rd</sup>, 2022

# The HOP Community Outreach

To Promote, Educate About and Deliver a Safe & Dependable Public Transportation System.

Fixed Route Service (FRS) (backbone)



Special Transit Service (ADA & Medicaid)

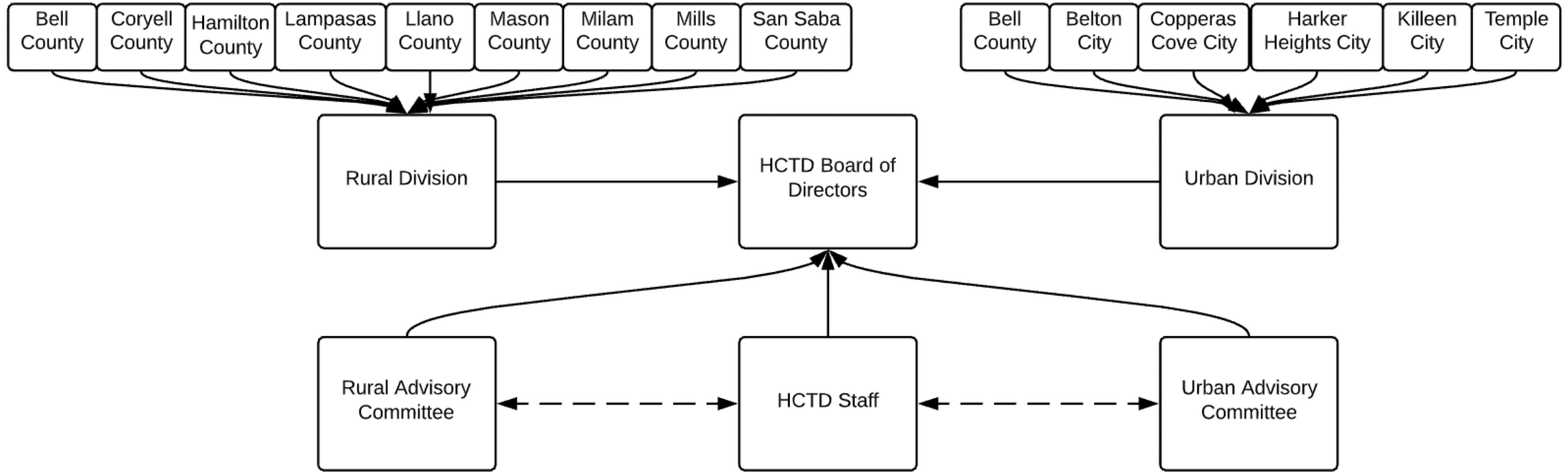


Rural Transit Service (On-Demand)



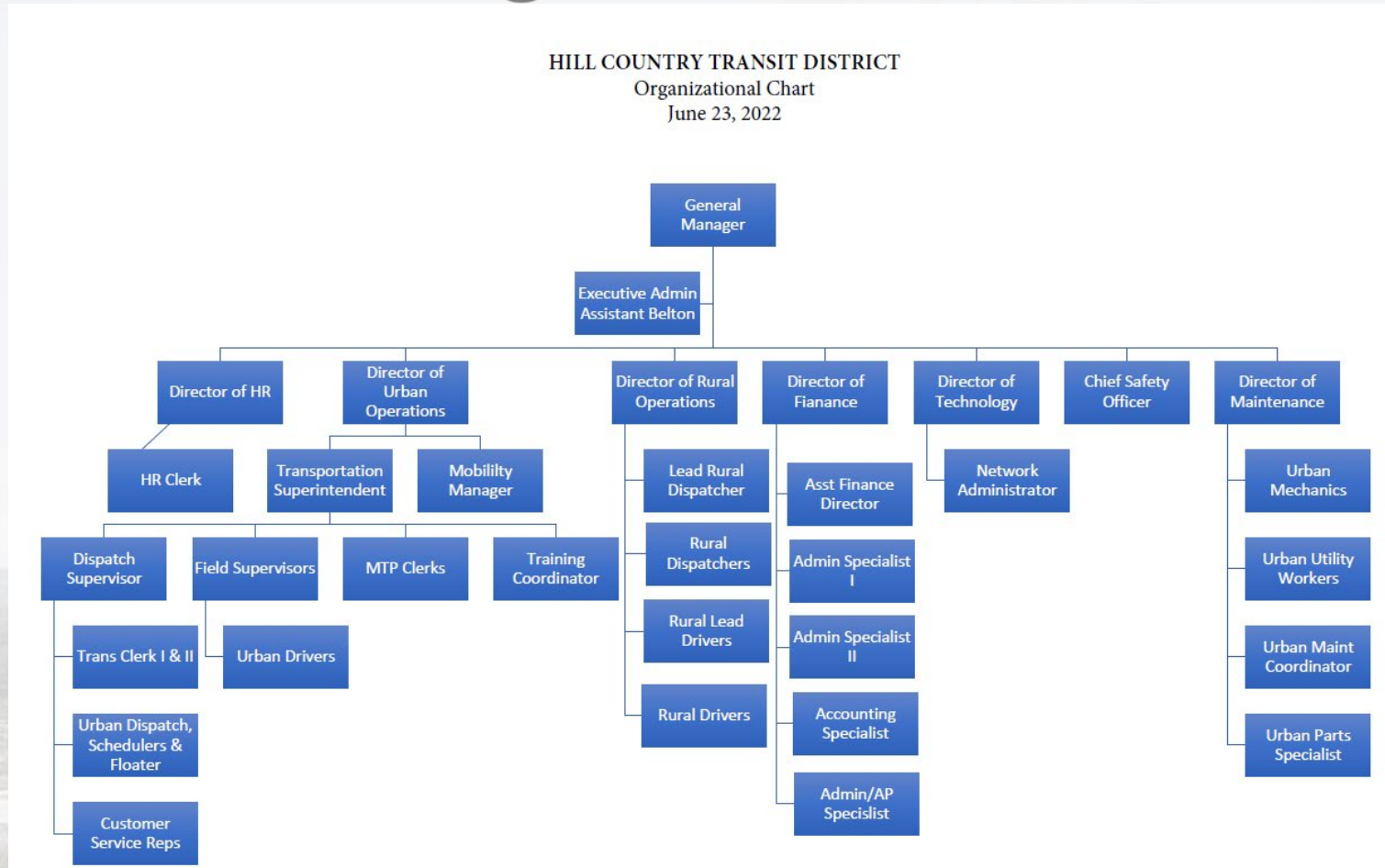
# Moving Forward – Communication & Coordination

## HCTD Board Advisory Committees

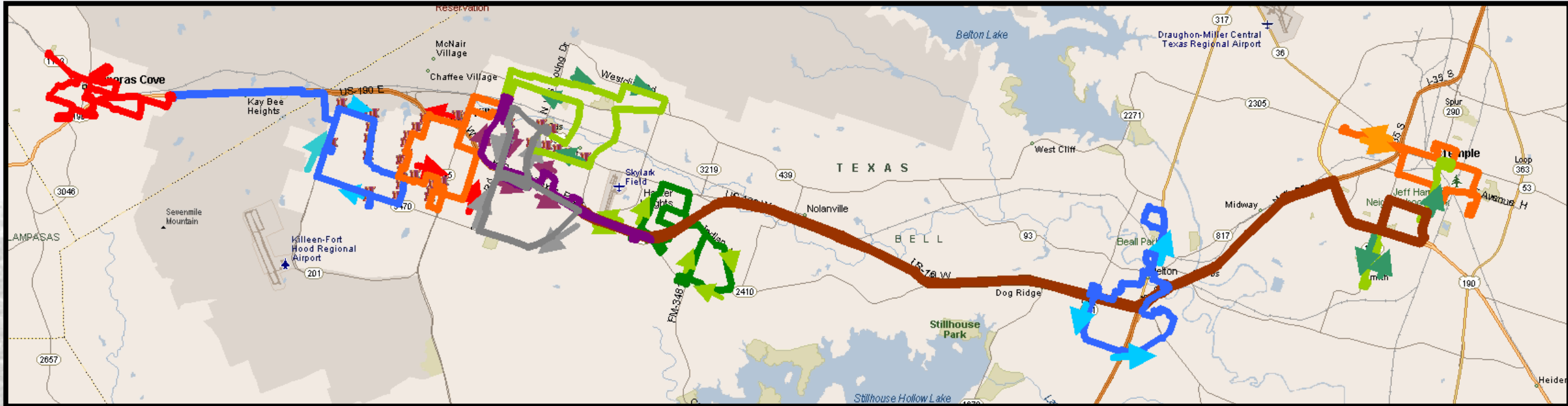


# Moving Forward – Communication & Coordination

## HCTD Organizational Chart

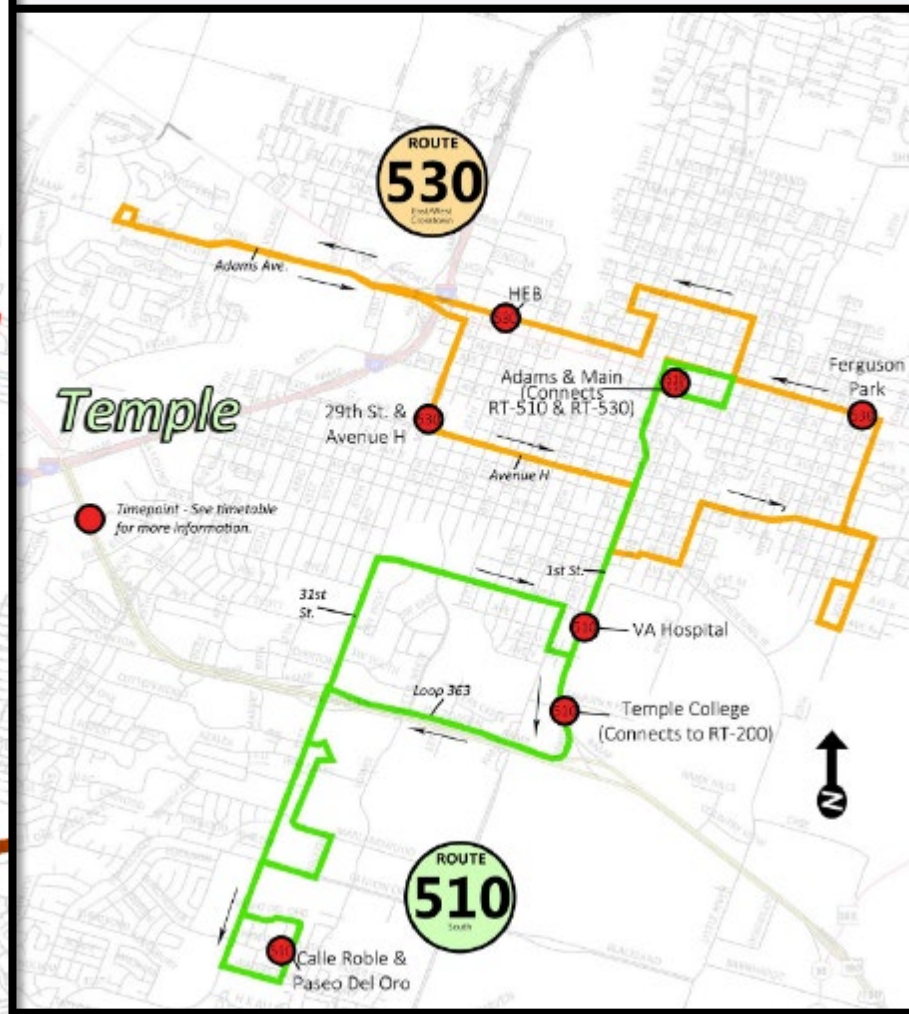
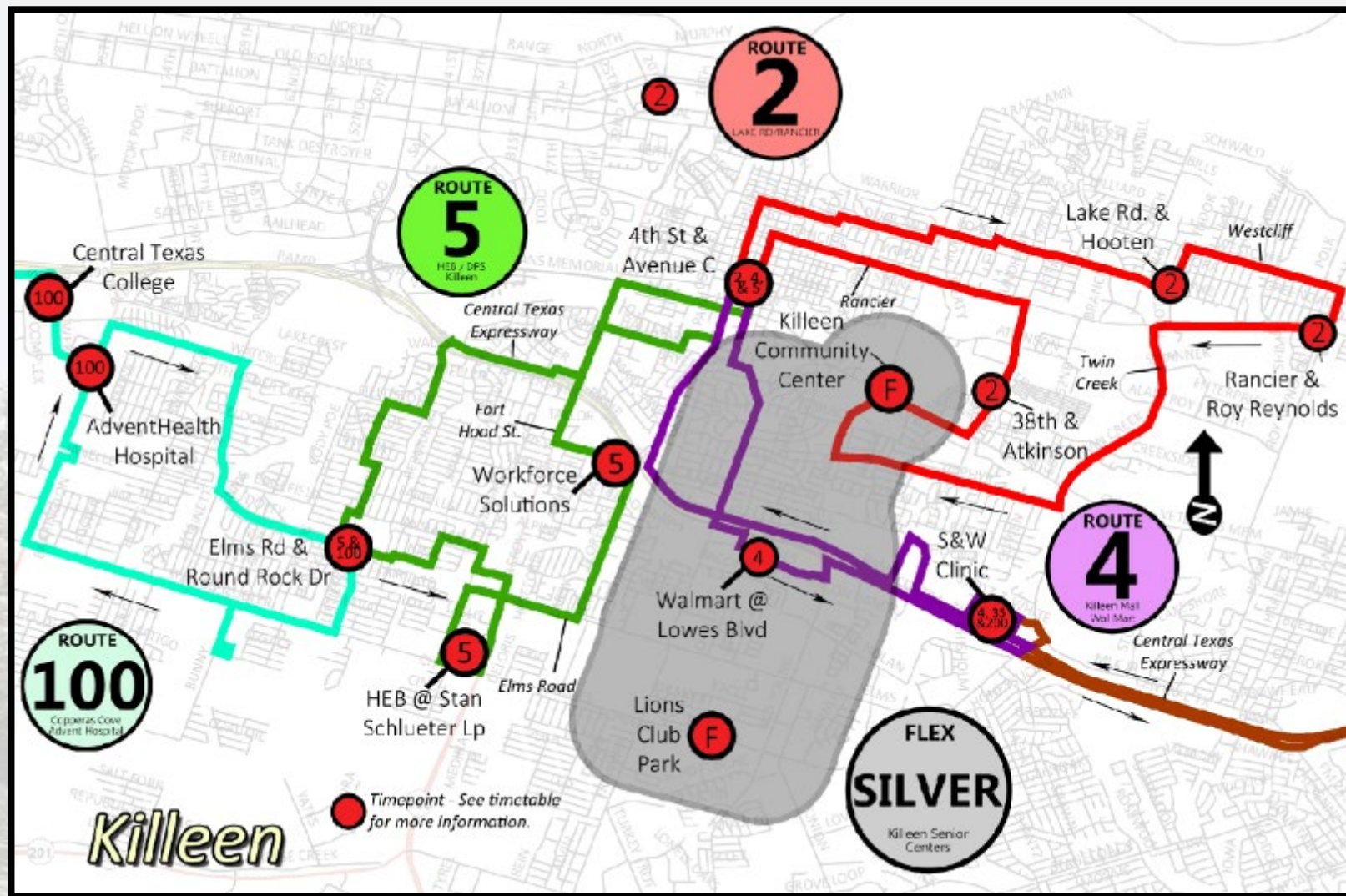


# Urban Service Area

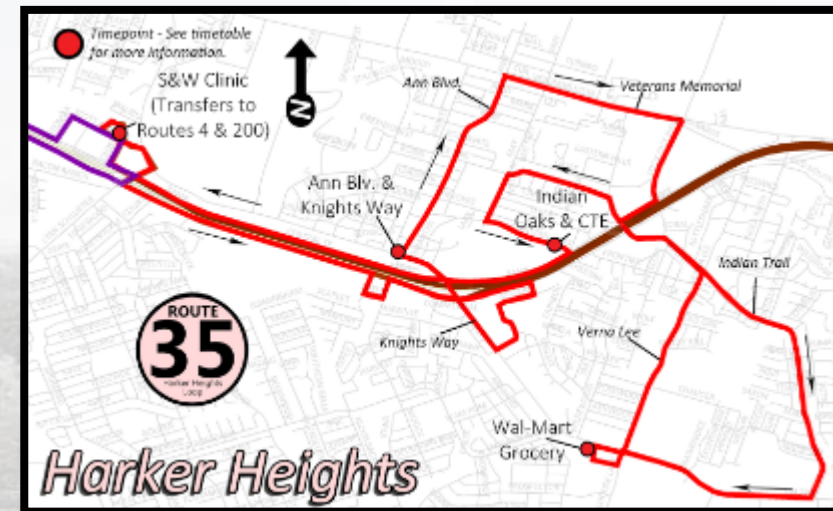
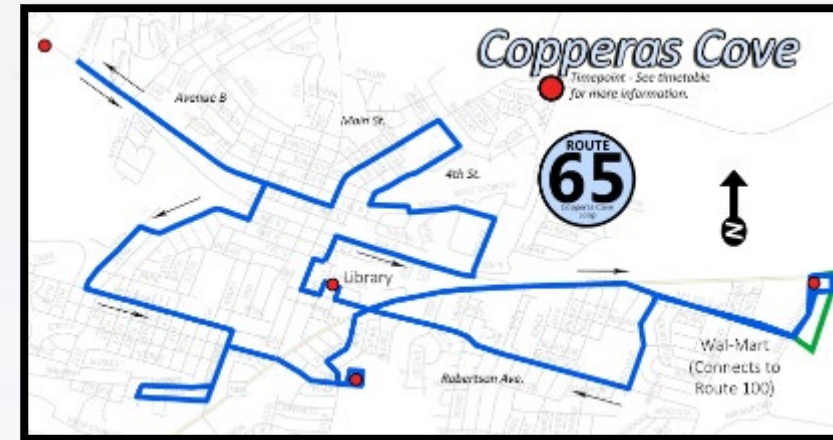
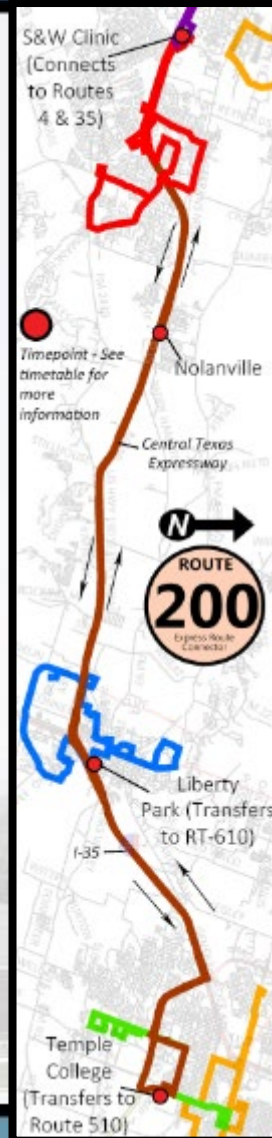
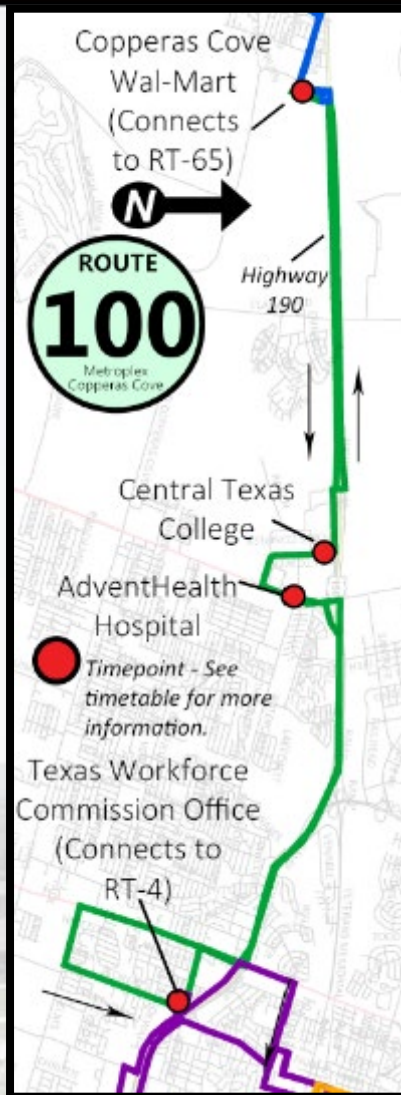
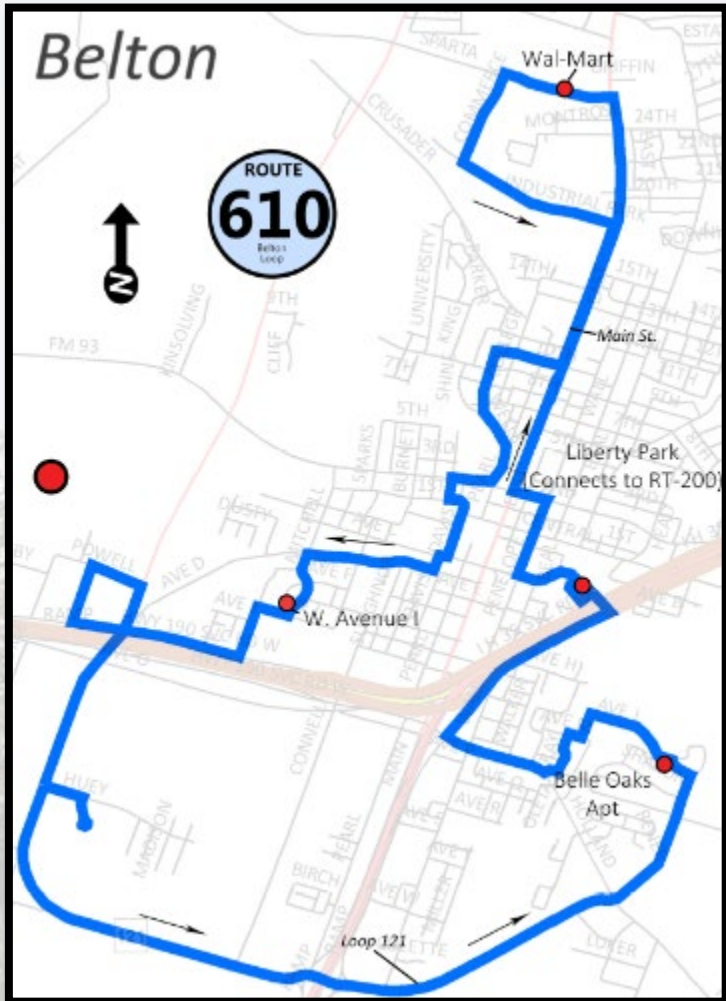


Belton, Copperas Cove, Harker Heights, Killeen, & Temple

# Urban Service Area



# Urban Service Area



# Rural Service Area





# CY 2021 Performance Measures

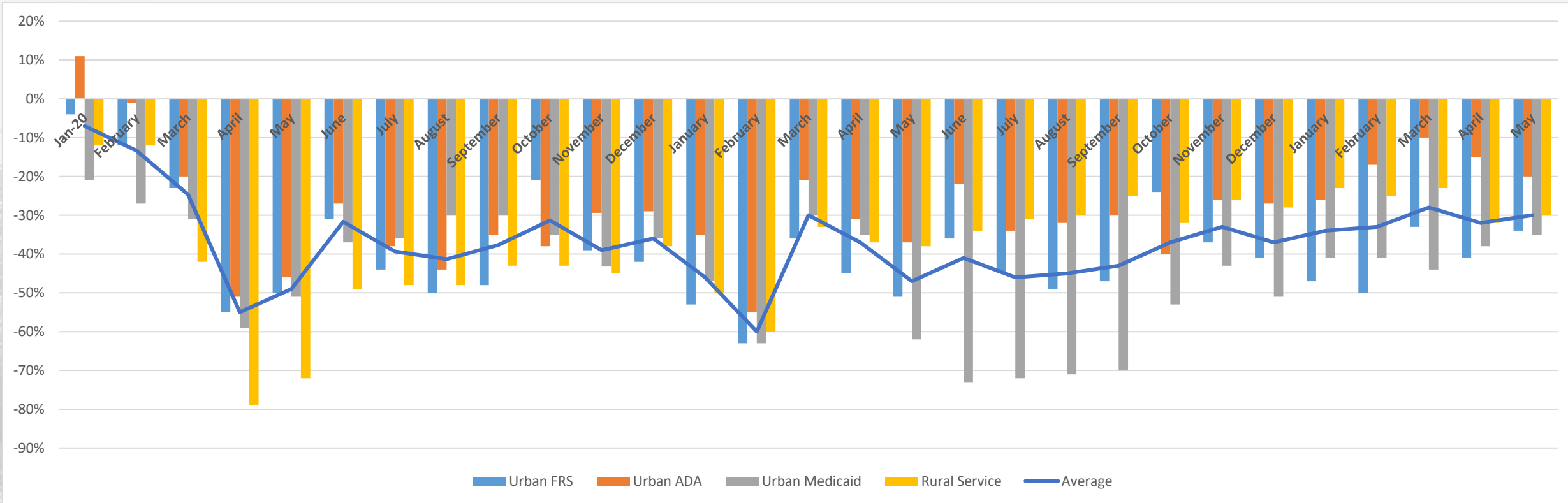


Measure	CY 2021 Performance	Goal
Fixed Route Ridership	<b>7.1 Passengers/ Service Hour</b>	10.0 Passengers/ Service Hour
Paratransit Ridership	<b>1.7 Passengers/ Service Hour</b>	2.0 Passengers/ Service Hour
ADA Ride Length	✓ 0.4% of ADA Trips Over an Hour in Length	Less than 5% of ADA Trips Over an Hour in Length
Missed FRS Trips	✓ 0.03% of Trips Missed	2.0% of Trips Missed
Customer Complaints	✓ 0.03 Complaints/100 Passengers	1.00 Complaints/100 Passengers
Safety Performance	✓ 1.90 Accidents/100k Miles	4 Accidents/100k Miles
Maintenance Road Calls	10.6 Road Calls/100k Miles	10 Road Calls/100k Miles
Customer Service Telephones	✓ 44 Second Wait Time	Wait Times Under Two Minutes
Travel Training	Seven Training Programs in 2019	No Fewer Than Twelve Training Programs per Year

# COVID-19 Ridership Impact

Monthly Year-Over-Year Ridership Variance Report

	Jan-20	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	Averages
Urban FRS	-4%	-12%	-23%	-55%	-50%	-31%	-44%	-50%	-48%	-21%	-39%	-42%	-53%	-63%	-36%	-45%	-51%	-36%	-45%	-49%	-47%	-24%	-37%	-41%	-47%	-50%	-33%	-41%	-34%	<b>-40%</b>
Urban ADA	11%	-1%	-20%	-51%	-46%	-27%	-38%	-44%	-35%	-38%	-29%	-29%	-35%	-55%	-21%	-31%	-37%	-22%	-34%	-32%	-30%	-40%	-26%	-27%	-26%	-17%	-10%	-15%	-20%	<b>-29%</b>
Urban Medicaid	-21%	-27%	-31%	-59%	-51%	-37%	-36%	-30%	-30%	-35%	-43%	-36%	-47%	-63%	-30%	-35%	-62%	-73%	-72%	-71%	-70%	-53%	-43%	-51%	-41%	-41%	-44%	-38%	-35%	<b>-45%</b>
Rural Service	-12%	-12%	-42%	-79%	-72%	-49%	-48%	-48%	-43%	-43%	-45%	-38%	-50%	-60%	-33%	-37%	-38%	-34%	-31%	-30%	-25%	-32%	-26%	-28%	-23%	-25%	-23%	-32%	-30%	<b>-38%</b>
Average	-7%	-13%	-25%	-55%	-49%	-32%	-39%	-41%	-38%	-31%	-39%	-36%	-46%	-60%	-30%	-37%	-47%	-41%	-46%	-45%	-43%	-37%	-33%	-37%	-34%	-33%	-28%	-32%	-30%	<b>-37%</b>



# SFY23 Capital Budget



RURAL DIVISION BUDGETED CAPITAL EXPENSE		
acc. #	account title	TOTAL
9910	VEHICLE PURCHASE	
	FR BUSES	
	PT BUSES - TYPE 3s	
	PT BUSES - TYPE 1s w RAMPS	
9939	VEHICLE REHAB	
<b>RURAL DIVISION TOTAL BUDGETED CAPITAL EXP</b>		<b>\$0.00</b>

RURAL DIVISION BUDGETED REVENUE		
FEDERAL		
	SECTION 5307	
	CAT7/STP/SECTION 5307	
	SECTION 5310	
	SECTION 5311	
	SECTION 5339	
LOCAL		
NON-CASH TRANS DEVELOPMENT CREDITS (TDCS) AS MATCH		
<b>RURAL DIVISION TOTAL BUDGETED CAPITAL REV</b>		<b>\$0.00</b>

KILLEEN DIVISION BUDGETED CAPITAL EXPENSE		
acc. #	account title	TOTAL
9910	VEHICLE PURCHASE	
	FR BUSES (CP4)	2 \$823,923
	PT BUSES - TYPE 3s	
	PT BUSES - TYPE 1s w RAMPS	
9939	VEHICLE REHAB	
<b>KILLEEN DIVISION TOTAL BUDGETED CAPITAL EXP</b>		<b>\$823,923</b>

KILLEEN DIVISION BUDGETED REVENUE		
FEDERAL		
	SECTION 5307	
	CAT7/STP/SECTION 5307	\$571,361
	SECTION 5310	\$0
	SECTION 5311	
	SECTION 5339	\$252,562
LOCAL & INSUR		
NON-CASH TRANS DEVELOPMENT CREDITS (TDCS) AS MATCH		
<b>KILLEEN DIVISION TOTAL BUDGETED CAPITAL REV</b>		<b>\$823,923</b>

TEMPLE DIVISION BUDGETED CAPITAL EXPENSE		
acc. #	account title	TOTAL
9910	VEHICLE PURCHASE	
	FR BUSES (CP5)	2 \$700,010
	PT BUSES - TYPE 3s (CP5)	2 \$313,836
	PT BUSES - TYPE 1s w RAMPS	
9939	VEHICLE REHAB	
<b>TEMPLE DIVISION TOTAL BUDGETED CAPITAL EXP</b>		<b>\$1,013,846</b>

TEMPLE DIVISION BUDGETED REVENUE		
FEDERAL		
	SECTION 5307 (FLT REPL)	\$506,923
	CAT7/STP/SECTION 5307	\$344,639
	SECTION 5310	
	SECTION 5311	
	SECTION 5339	\$162,284
LOCAL		
NON-CASH TRANS DEVELOPMENT CREDITS (TDCS) AS MATCH		
<b>TEMPLE DIVISION TOTAL BUDGETED CAPITAL REV</b>		<b>\$1,013,846</b>

# SFY23 – Killeen Budget Projections

KILLEEN DIVISION								
ACTUAL SFY19, SFY20, SFY21, AND BOARD-APPROVED SFY22 BUDGET, AND PROPOSED SFY23 BUDGET								
FOR BOARD MEETING MARCH 24, 2022								
A	B	C	D	E	F	G	H	
		ACTUAL SFY19	ACTUAL SFY20	ACTUAL SFY21	BOARD-APPROVED BUDGET SFY22	PROPOSED AMENDMENT TO BUDGET SFY22	DIFFERENCE BETWEEN APPROVED & PROPOSED	
1.	KILLEEN DIVISION EXPENSE							
52.	<b>KILLEEN DIVISION TOTAL EXPENSE</b>	<b>\$3,794,968.96</b>	<b>\$3,386,627.77</b>	<b>\$3,461,547.05</b>	<b>\$4,811,134.00</b>	<b>\$5,149,835.00</b>	\$338,701.00	7.04%
53.								
54.	KILLEEN DIVISION REVENUE							
55.	FEDERAL CARES & ARPA	\$0.00	\$1,489,153.00	\$2,436,463.00	\$3,446,469.00	\$0.00	-\$3,446,469.00	-100.00%
56.	FEDERAL FORMULA	\$2,497,019.00	\$1,134,602.00	\$525,295.00	\$785,355.00	\$2,970,479.00	\$2,185,124.00	278.23%
57.	STATE	\$436,764.66	\$433,376.00	\$415,133.00	\$415,133.00	\$415,133.00	\$0.00	0.00%
58.	HCTD EARNED REVENUE - MEDICAID	\$315,912.44	\$209,870.22	\$851.50	\$30,177.00	\$917,223.00	\$887,046.00	2939.48%
59.	HCTD EARNED REVENUE - CITY OF KILLEEN	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00	\$700,000.00	#DIV/0!
60.	FARES EARNED	\$160,209.86	\$119,626.55	\$83,804.55	\$134,000.00	\$147,000.00	\$13,000.00	9.70%
61.	<b>TOTAL HCTD</b>	<b>\$3,409,905.96</b>	<b>\$3,386,627.77</b>	<b>\$3,461,547.05</b>	<b>\$4,811,134.00</b>	<b>\$5,149,835.00</b>	<b>\$338,701.00</b>	<b>7.04%</b>
62.								
63.								
64.								
65.	URBAN CITIES AND BELL COUNTY							
66.	CITY OF KILLEEN	\$120,850.00	\$0.00	\$0.00	\$0.00	\$0.00		57.97%
67.	CITY OF COPPERAS COVE	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00		17.39%
68.	CITY OF HARKER HEIGHTS	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00		10.44%
69.	BELL COUNTY FOR K DIV	\$124,213.00	\$0.00	\$0.00	\$0.00	\$0.00		14.20%
70.	CITY OF TEMPLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
71.	CITY OF BELTON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
72.	BELL COUNTY FOR T DIV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
83.								
84.	<b>KILLEEN DIVISION TOTAL REVENUE</b>	<b>\$3,794,968.96</b>	<b>\$3,386,627.77</b>	<b>\$3,461,547.05</b>	<b>\$4,811,134.00</b>	<b>\$5,149,835.00</b>		

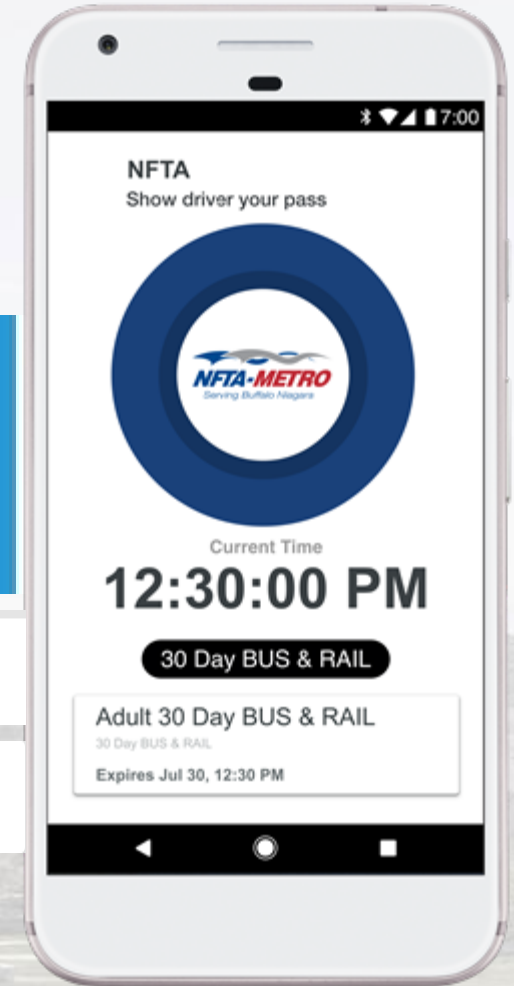
# SFY23 – System Wide Budget Projections







SYSTEMWIDE									
ACTUAL SFY19, SFY20, SFY21, AND BOARD-APPROVED SFY22 BUDGET, AND PROPOSED SFY23 BUDGET FOR BOARD MEETING MARCH 24, 2022									
A	B	C	D	E	F	G	H		
		ACTUAL SFY19	ACTUAL SFY20	ACTUAL SFY21	BOARD-APPROVED BUDGET SFY22	PROPOSED SFY23 BUDGET	DIFFERENCE BETWEEN APPROVED & PROPOSED		
1.	SYSTEMWIDE	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL			
2.	acc. # account title								
52.	<b>SYSTEMWIDE TOTAL EXPENSE</b>	\$8,596,277.06	\$7,819,497.75	\$7,796,744.20	\$10,337,951.00	\$11,035,105.00	\$697,154.00	6.74%	
53.									
54.	<b>SYSTEMWIDE REVENUE</b>								
55.	FEDERAL CARES & ARPA	\$0.00	\$3,600,836.00	\$4,590,621.00	\$6,853,323.00	\$0.00	-\$6,853,323.00	-100.00%	
56.	FEDERAL FORMULA	\$4,557,608.00	\$2,153,632.00	\$1,704,416.00	\$1,949,091.00	\$5,897,246.00	\$3,948,155.00	202.56%	
57.	STATE	\$1,390,218.79	\$1,384,901.00	\$1,303,974.00	\$1,131,768.00	\$1,536,477.00	\$404,709.00	35.76%	
58.	HCTD EARNED REVENUE - MEDICAID & AAAS	\$1,743,873.49	\$434,748.40	\$7,502.70	\$163,269.00	\$2,647,882.00	\$2,484,613.00	1521.79%	
59.	HCTD EARNED REVENUE - CITY OF KILLEEN	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00			
60.	FARES EARNED	\$315,078.78	\$245,380.35	\$190,230.50	\$240,500.00	\$253,500.00	\$13,000.00	5.41%	
61.	TOTAL HCTD	\$8,006,779.06	\$7,819,497.75	\$7,796,744.20	\$10,337,951.00	\$11,035,105.00	\$697,154.00	6.74%	
62.									
63.									
64.									
65.	<b>URBAN CITIES AND BELL COUNTY</b>								
66.	CITY OF KILLEEN	\$120,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
67.	CITY OF COPPERAS COVE	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
68.	CITY OF HARKER HEIGHTS	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
69.	BELL COUNTY FOR K DIV	\$124,213.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
70.	CITY OF TEMPLE	\$140,611.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
71.	CITY OF BELTON	\$31,912.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
72.	BELL COUNTY FOR T DIV	\$31,912.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
73.	<b>RURAL COUNTIES</b>								
74.	BELL COUNTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
75.	CORYELL COUNTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
76.	HAMILTON COUNTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
77.	LAMPASAS COUNTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
78.	LLANO COUNTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
79.	MASON COUNTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
80.	MILAM COUNTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
81.	MILLS COUNTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
82.	SAN SABA COUNTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
83.							\$0.00	0.00%	
84.	<b>SYSTEMWIDE TOTAL REVENUE</b>	\$8,596,277.06	\$7,819,497.75	\$7,796,744.20	\$10,337,951.00	\$11,035,105.00	\$697,154.00	6.74%	

# Moving Forward - Technology

## Token Transit

No Cash. No Cards. No Contact.  
Get the Token Transit app 



 UNIQUE PAYING USERS 190	 PASSES SOLD 1,556	 GROSS SALES \$3,452.50
 UNIQUE PAYING USERS 89	 PASSES SOLD 431	 GROSS SALES \$1,044.50

# Moving Forward – New Vehicles



# Moving Forward - Advertising Revenue

Ads are contracted and installed by third party. Agency screens and approves ads on behalf of HCTD to ensure appropriateness. Ads can be on buses, benches, and shelters.



## 50/50 Revenue Split:

- Advertisement agency earns half of revenue and utilizes it for cost of installing and maintaining advertisements. This includes all installation costs.



# Moving Forward - Advertising Revenue

Ads are professionally designed and available in a large variety of installation formats.



Advertising revenue can be used for federal match funds.

# Moving Forward – Increased Senior Service



*Thank You!*

the

**ERP**