

Hill Country Transit District

Transformation - Performance Report

“Improving Value to Communities We Serve”

01/25/2025

2022 HTG hired to provide General Management

2023 - HTG path forward recommendations

Transit System Performance Prior to Transformation

As of 03/02/24

- Service unreliable
- 1- and 2-hour service frequency inadequate
- Lack equity across the system
- Not meeting urban community needs
- Service mainly for seniors & disabled
- Stakeholders don't know true service demand
- Poor service area coverage
- Inadequate weekday service hours
- Lack technology for decision making
- Poor route design for the times
- Service is too sparse
- Need to diversify funding sources
- Lack clarity of operational performance and service planning
- Poor Communication
- Performance reports not useful
- Ridership should be tracked more closely
- Mobility for seniors is critical: low-income residents, students, and commuters are important markets
- Residents need to travel across the region
- Access to medical care requires long trips
- Killeen and Temple – are economic, medical, and recreation hubs
- Fort Cavazos creates regional demand

Board Identified - Eight (8) Strategic Work Streams

1 Transit District structure & governance 

Major Improvements In all Areas

2 Local/regional growth & planning 

3 Service effectiveness & efficiency 

4 Diversify & sustain funding sources & grants  

5 Leveraging technology 

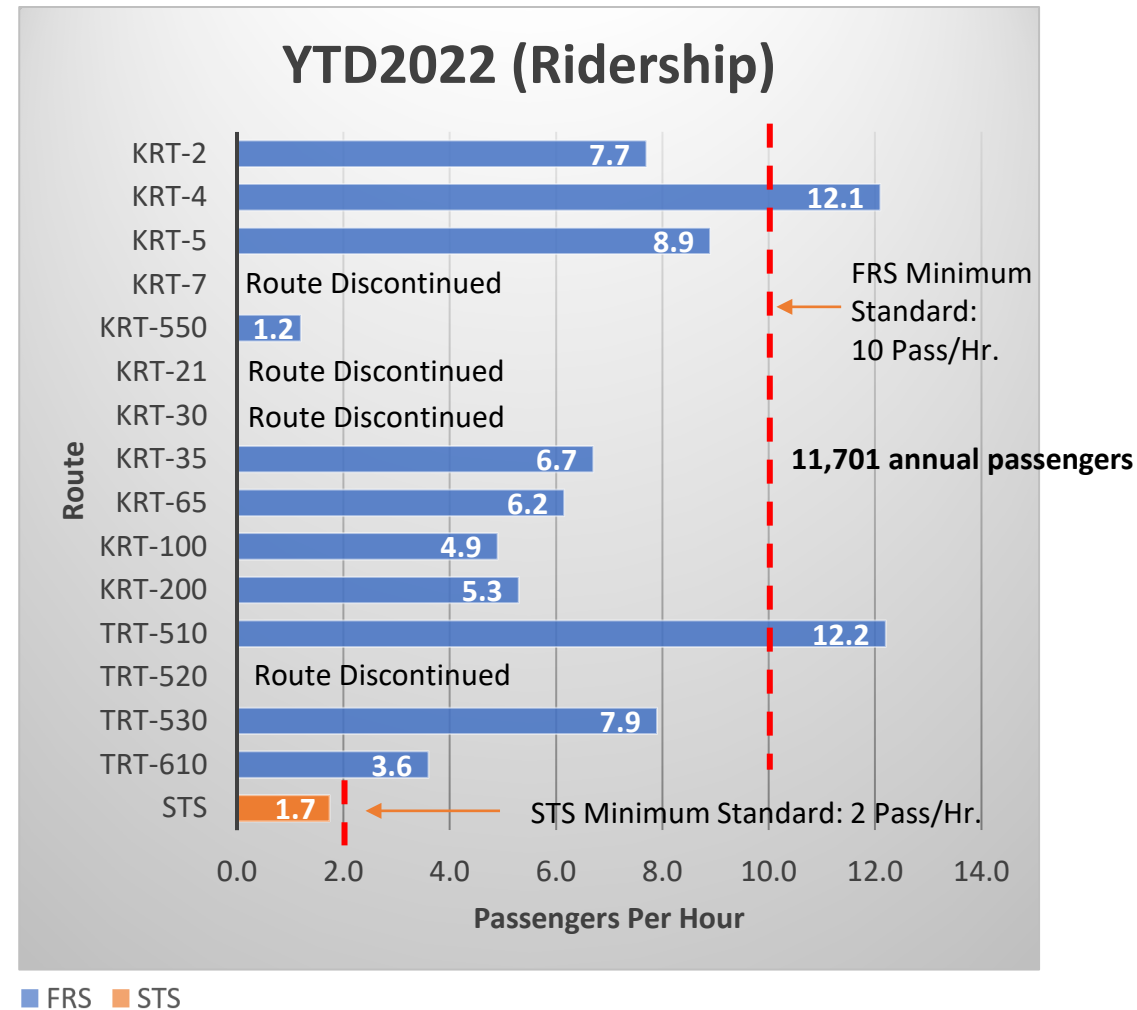
6 Leadership, workforce: competencies, gaps, turnover, organizational structure  

7 Communication, Experience, Brand: Board, stakeholders, citizens, visitors  

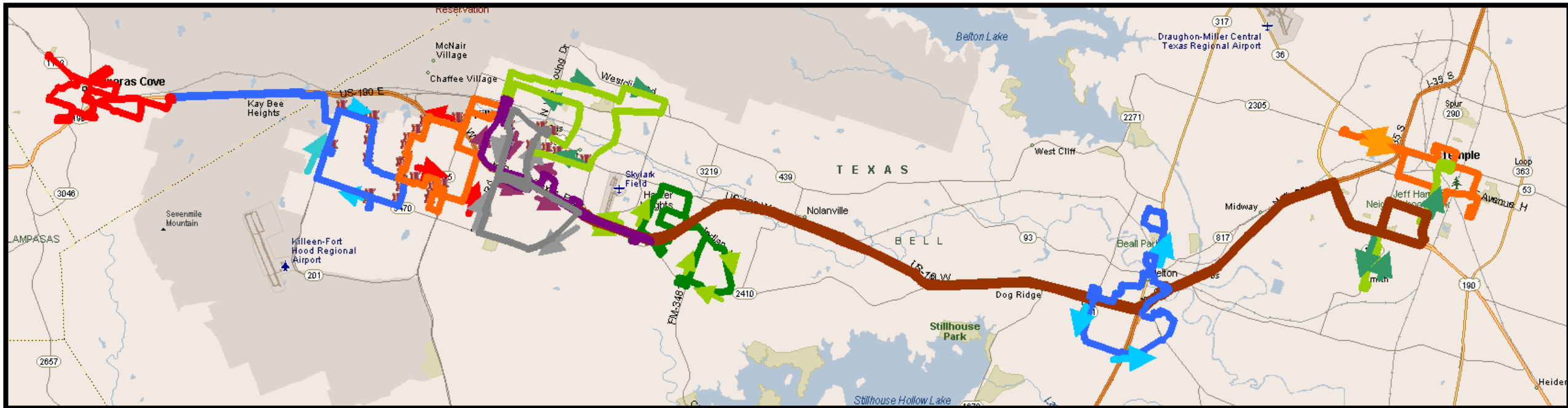
8 Reporting & transparency  

8 Inefficient Urban Routes

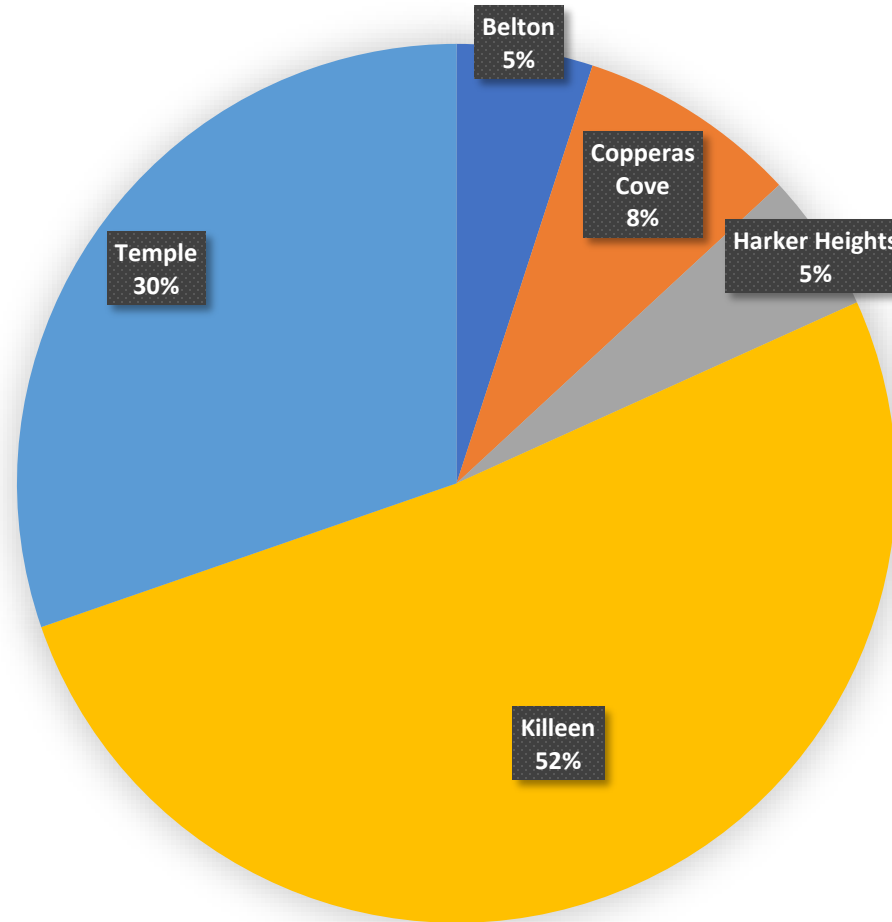
(Lack of coverage & access negatively impacts ridership & network quality)



Outdated Fixed-Route System Design



8 Low Urban Ridership by City (FR & STS - 2022)



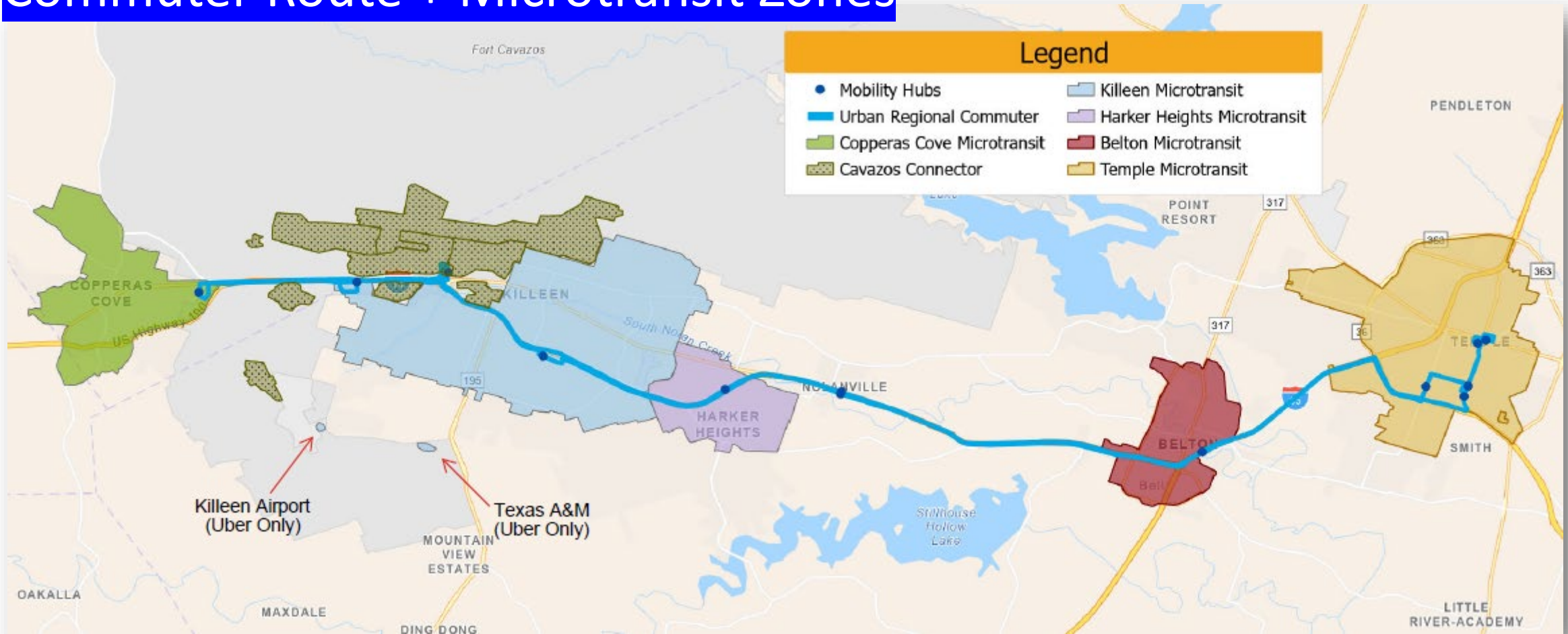
City	Total
Belton	14,257
Copperas Cove	23,091
Harker Heights	14,571
Killeen	146,426
Temple	86,247
Total	284,593

Chart a Path Forward - Transformation Initiatives

Mission	Enhance Mobility through an Intermodal Transportation System	Grow Ridership	Promote Economic Growth & Sustainability	Enhance Access To Jobs, Education, Medical, Entertainment, Recreation, Shopping, Restaurants...
Service	Improve Accessibility & Extend Service Reach	Enhance Service Equity	Enhance Service Hours and Availability	Improve Productivity & Efficiency
Experience	Enhance Customer Engagement and Information Access	Enhance Stakeholder and Community Engagement	Enhance Wayfinding, Mobility Planning & Design Specific to Community Needs	Reduce Wait Times, Minimize Trip Duration, Ensure Safe and Customer Friendly Service

New Streamlined Service Design

Commuter Route + Microtransit Zones



Transit System Performance Now

As of 01/25/25

- High reliability & resiliency
- High availability
- Equity across the system
- Improved accessibility
- Growing community use
- Diverse ridership base
- High visibility dashboard
- State of the art technology
- Advanced service design
- Effective service area coverage
- High frequency from 1hr wait time to ~15minutes
- Improved funding sources – Fort Cavazos, increased federal funding, increased fare revenue, increased local funding
- Improving Communication
- High availability performance reports
- High visibility and metrics on ridership
- Service equity for seniors, disabilities, general purpose trips all using the same system increasing efficiency of the system
- Enhanced regional coverage – coming 1 March
- Expanded and connected service with Fort Cavazos increasing ridership by ~230,000 rides annually + Contributing \$500k to regional commuter service

Transit District-wide Restructure

As of 03/01/25

- Major Regional Cooperation – 4 Districts, TxDOT, & FTA engaged
- Migrated 5 counties into 3 neighboring Transit Districts
- San Saba, Hamilton, Mills – Central Texas Rural Transit District
- Llano – Capital Area Transit System
- Mason – Concho Vally Rural Transit
- HCTD: Killeen, Temple, Belton, Copperas Cove, Harker Heights, Bell County, Milam County, Coryell County, City of Lampasas
- Very positive final negotiated settlement and distribution of assets
- This represents a major milestone, positions the district for future growth
- Counties joining other districts are better aligned for rider destinations and needs
- Allows HCTD to be more efficient and focused on local needs and improved regional connections

Operations Redesign & Consolidation

As of 03/01/25

- Redesigned the entire transit system
- Purchased and replaced entire fleet mostly beyond its useful life
- Negotiated new parking agreements to reduce deadhead miles
- Extensive travel training conducted
- Hired significant number of drivers and reduced overall cost of service
- Deployed regional commuter service
- Through automation, significantly improved planning capabilities and BI
- Consolidated Administration, Operations and Maintenance in Belton
- Successfully combined NEMT, Demand Response and Fixed Route Services into One (1) efficient microtransit and regional commuter bus service
- Deployed and completed 1st full year of service at Fort Cavazos
- Redesigned Rural services to feed the regional system to be fully deployed on March 1, 2025
- Removed hundreds of bus shelters
- Scanned thousands of records and moving operations from SS to Belton

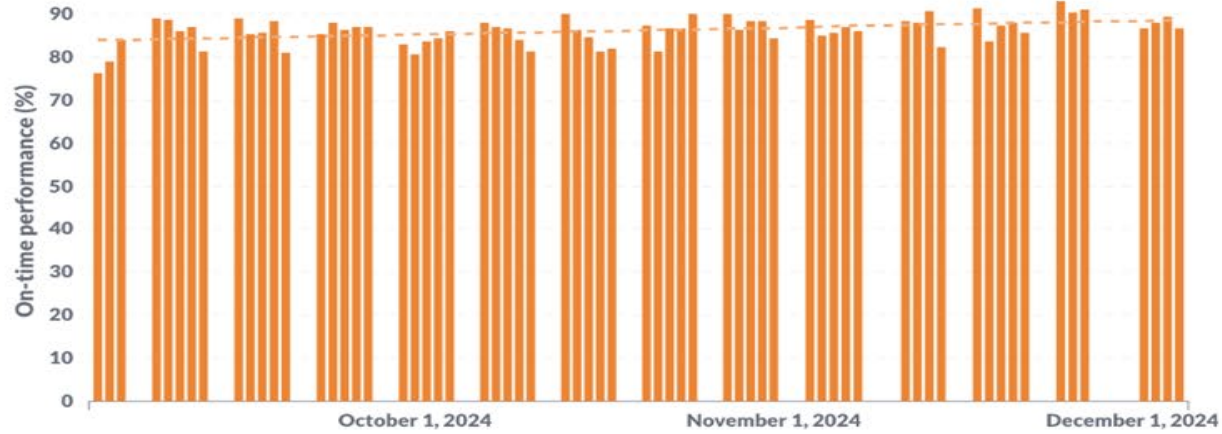
Major Technology Accomplishments

As of 03/01/25

- Major Financial System upgrade
- Banking & Account Management Migrated from SS to Belton
- Major Payroll System upgrade
- Cloud migration of all enterprise applications
- Upgrade telecommunication backbone to fiber and enhanced resiliency
- Enterprise wide install of Spare App: Operations, Backoffice, Rider App, Dispatch, Call Center, real-time BI Dashboard
- Integrated Electronic Fare Media
- Automated brokering of trip requests to Uber based HCTD criteria
- Fleet Fuel System upgrade & cloud migration
- Areawide Telecom Switch to FirstNet
- In-vehicle Camera System for Field Supervisors

A Snapshot of Regional Ridership Growth

The HOP Phase III OTP



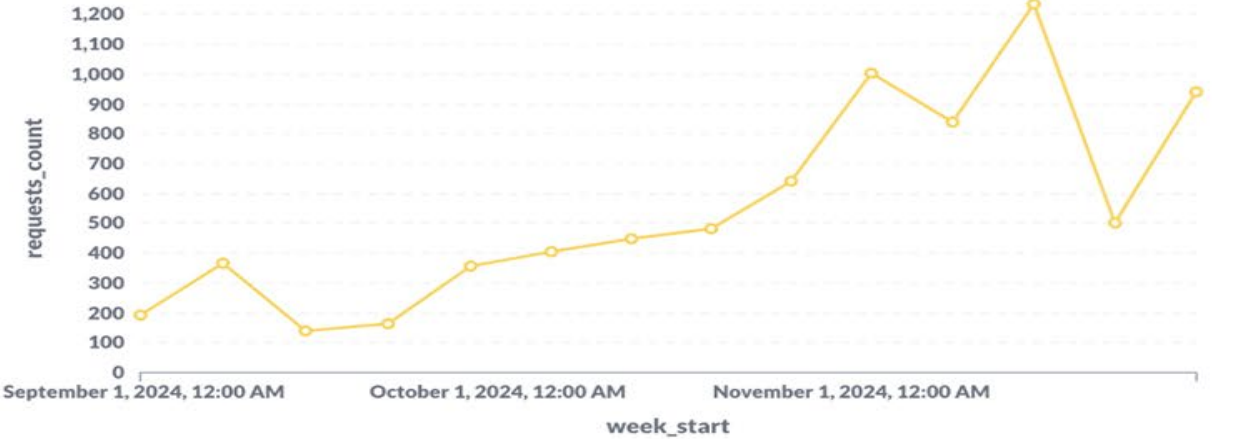
The HOP Phase III Ridership



The HOP Phase III Launch Cancellation Percentage



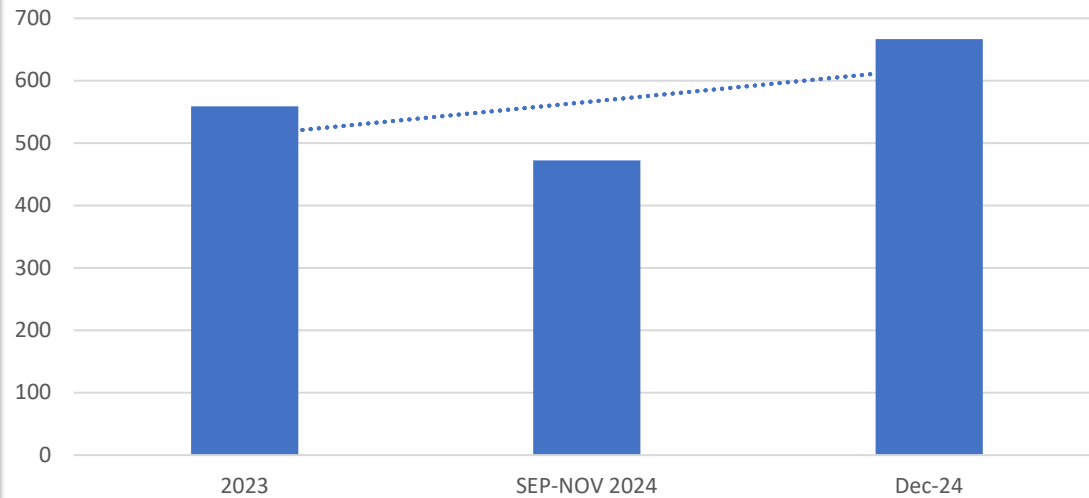
Uber Trips at The HOP



Killeen Ridership Growth

Just getting started – ridership expected to grow

AVERAGE DAILY RIDERSHIP



	2023	SEP-NOV 2024	DEC 2024
Ridership	138,568	28,815	13,312
% of Uber Rides	N/A	18.57%	30.33%
Average Daily Ridership	558.74	472.37	666.5
Mean Wait Times	30-60 Min.	19:20	14:11
Average Ride Time	30-60 Min.	20:36	17:50
OTP	N/A	80.50%	85.61
Customer Satisfaction	N/A	91%	95
Projected 2025 Ridership	N/A	117,147	165,177

- Ridership increase 15-20% in 2025
- Rider satisfaction is extremely high (over 95%)
- Wait times and ride times significantly reduced
- Using TNCs (Uber) has significantly improved OTP, customer satisfaction and overall ridership

What's Next ?

- **February 27th Board Meeting Final Before the Split**
- **Board officer position elections - Chair, Vice Chair**
- **March and Beyond**
 - **Chart new path forward**
 - **Continue to improve the system and increase ridership**
 - **Focus on marketing & communications strategies**
 - **Evaluate proposed enhancements**
 - **Expansion requests**
 - **Vanpools**
 - **Transit Management Association**
 - **Enhance Community Engagement**
 - **Establish Social Services Round Tables**