

KILLEEN FY2020 WORKSHOP

Hill Country Transit District

the **HOP**



“Central Texas’ Regional Public Transit System”

INTRODUCTION

By Judge David Blackburn

- Roles:
 - HCTD is the operator who provides the transit service (buses, drivers, maintenance, dispatch, scheduling, customer service, etc.)
 - Cites & Bell Co. determine level of service by the level of local funding provided
- Goals:
 - Overall goal is to provide public transportation to those who need it.

REMEMBER THE NEED

April 12, 2019
I paid
\$ 00.11¢,
all I had
to give ~~from~~
at 31st St at the
Temple Walmart.
I owe you
\$ 00.89¢.
[REDACTED]

HCTD SERVICES

Fixed Route Service (FRS)
(backbone)



Special Transit Service (ADA)

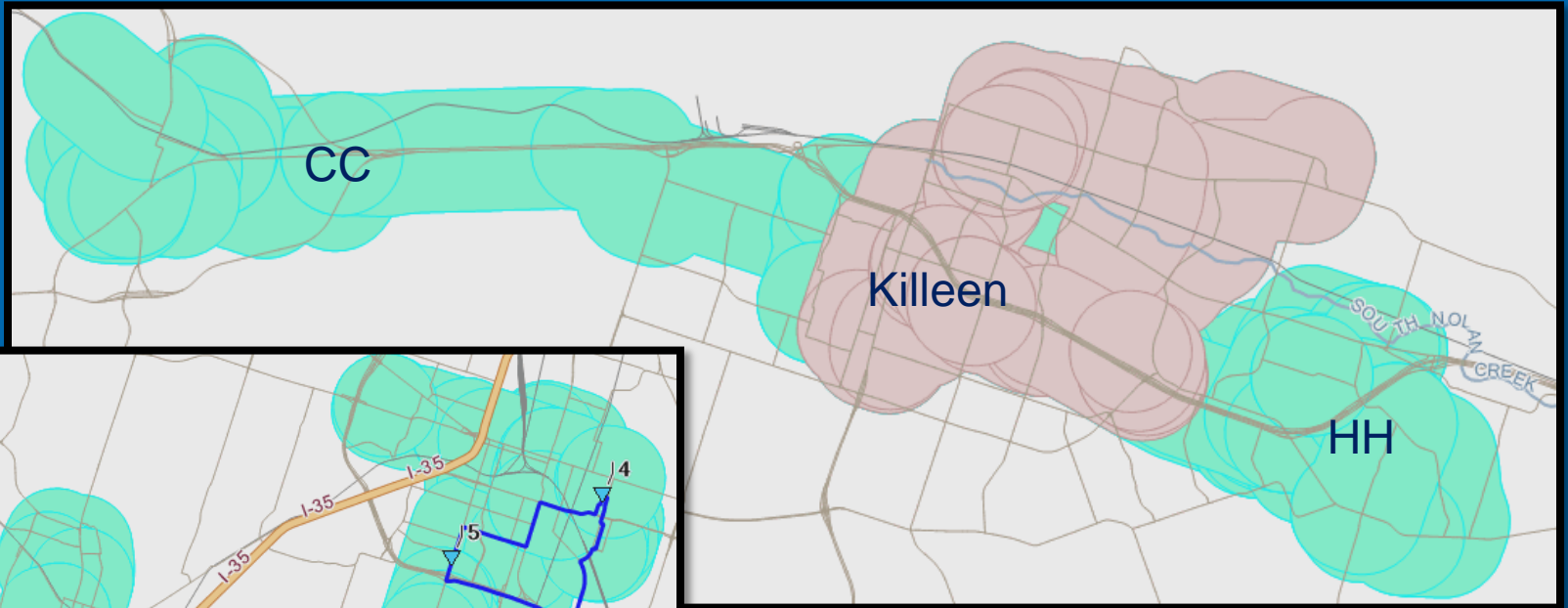


Rural Transit Service



All are designed for mass transportation and all are shared rides open to the public via a shared expense formula.

2019 URBAN SERVICES' GEOGRAPHIC COVERAGE



Fixed Route and
ADA Service Area

FIXED ROUTE SERVICE



9 Urban Fixed Routes
24 FRS Buses
18 FRS Drivers
290 Total Fixed Route Bus Stops
113 Passenger Shelters
37,345 Passengers Trips per Month (2018 Avg.)
448,134 FRS Passengers Last Year...backbone (2018)

SPECIAL TRANSIT SERVICE (STS/ADA)



46 STS Buses
30 STS Drivers
8,497 Passengers Trips per Month (2018 Avg.)
101,967 Passengers Last Year (2018)

AWARDS & TRIENNIAL REVIEWS



FTA named HCTD Region VI Transit System of the Year in 2015. Region VI covers Texas, New Mexico, Oklahoma, Arkansas, and Louisiana.

HCTD has undergone six Triennial Reviews, conducted by the FTA. The reviews were extremely thorough and covered twenty three areas to assess HCTD's management and implementation of FTA grant programs. HCTD had three perfect Triennial Reviews in a row, and had minor deficiencies in the others.

2018 Performance Measures



Measure	2018 Performance	Goal
Fixed Route Ridership	✓ 13.9 Passengers/ Service Hour	10.0 Passengers/ Service Hour
Paratransit Ridership	✓ 2.2 Passengers/ Service Hour	2.0 Passengers/ Service Hour
ADA Ride Length	✓ 2.6% of ADA Trips Over an Hour in Length	Less than 5% of ADA Trips Over an Hour in Length
Missed FRS Trips	✓ 0.2% of Trips Missed	2.0% of Trips Missed
Customer Complaints	✓ 0.04 Complaints/100 Passengers	1.00 Complaints/100 Passengers
Safety Performance	✓ 2.09 Accidents/100k Miles	4 Accidents/100k Miles
Maintenance Road Calls	✓ 6.39 Road Calls/100k Miles	10 Road Calls/100k Miles
Customer Service Telephones	✓ 42 Second Wait Time	Wait Times Under Two Minutes
Travel Training	✓ Thirteen Training Programs in 2017	No Fewer Than Twelve Training Programs per Year

TOTAL RIDERSHIP SYSTEM WIDE

Service	CYTD (Thru April 2019)	Calendar Year 2018
Fixed Route	112,992	448,134
Special Transit	28,562	101,967
Rural	26,017	110,737
Totals	167,571	660,838



Urban Fixed Route Ridership

Fixed Route Performance for CY 2018

Route	City	Passengers	Passengers/Hour
Route 2	Killeen	60,389	18.5
Route 4	Killeen	95,757	27.3
Route 5	Killeen	45,298	13.7
Route 35	Harker Heights	28,656	9.6
Route 65	Copperas Cove	38,201	13.0
Route 100	Killeen ^{*55%} & Cove ^{*45%}	38,629	13.0
Connector	HH, Belton, & Temple	28,930	9.4
Route 510	Temple	55,340	17.3
Route 530	Temple	36,581	10.6
Route 610	Belton	20,353	6.6
TOTAL		448,134	13.9

Killeen UZA FRS Ridership

Year-To-Date (Oct-Mar)

	FFY17-18		FFY18-19		Change Between years			
	Passengers	Ratio		Passengers	Ratio		Passengers	Ratio
2-K	33,416	21.1	2-K	21,978	13.9	2-K	-11,438	-7.2
4-K	48,935	27.7	4-K	47,697	30.2	4-K	-1,238	2.5
5-K	30,056	18.8	5-K	0	0.0	5-K	-30,056	-18.8
35-HH	14,639	9.2	35-HH	11,678	10.7	35-HH	-2,961	1.5
65-CC	18,574	12.9	65-CC	15,234	11.3	65-CC	-3,340	-1.5
100-CONN	20,166	14.0	100-CONN	17,252	11.8	100-CONN	-2,914	-2.2
Total	165,786	17.3	Total	113,839	15.6	Total	-51,947	-1.7
						% Change	-31.3%	

Federal Fiscal Year

	FFY17-18		FFY18-19		Change Between years			
	Passengers	Ratio		Passengers	Ratio		Passengers	Ratio
2-K	66,197	20.3	2-K*	43,956	13.1	2-K*	-22,241	-7.2
4-K	96,706	26.7	4-K*	95,394	29	4-K*	-1,312	2.3
5-K	60,604	18.5	5-K*	0	0.0	5-K*	-60,604	-18.5
35-HH	29,708	9.1	35-HH*	23,356	10.5	35-HH*	-6,352	1.4
65-CC	39,940	13.4	65-CC*	30,468	11.6	65-CC*	-9,472	-1.8
100-CONN	39,855	13.5	100-CONN*	34,504	11.4	100-CONN*	-5,351	-2.1
Total	333,010	16.9	Total*	227,678	15.1	Total*	-105,332	-1.8
						% Change	-31.6%	

* Projected Proportionally

Temple UZA FRS Ridership

Year-To-Date (Oct-Mar)

	FFY17-18		FFY18-19		Change Between years			
	<i>Passengers</i>	<i>Ratio</i>		<i>Passengers</i>	<i>Ratio</i>		<i>Passengers</i>	<i>Ratio</i>
510-T	26,830	16.8	510-T	23,256	16.2	510-T	-3,574	-0.6
530-T	17,388	10.1	530-T	15,419	10.0	530-T	-1,969	-0.1
610-B	10,486	7.0	610-B	9,153	6.1	610-B	-1,333	-0.9
Total	54,704	11.3	Total	47,828	10.8	Total	-6,876	-0.5
						% Change	-14.4%	

Federal Fiscal Year

	FFY17-18		FFY18-19		Change Between years			
	<i>Passengers</i>	<i>Ratio</i>		<i>Passengers</i>	<i>Ratio</i>		<i>Passengers</i>	<i>Ratio</i>
510-T	56,764	17.3	510-T*	46,512	17	510-T*	-10,252	-0.3
530-T	36,989	10.5	530-T*	30,838	10.3	530-T*	-6,151	-0.2
610-B	20,756	6.7	610-B*	18,306	6.0	610-B*	-2,450	-0.7
Total	114,509	11.5	Total*	95,656	11.1	Total*	-18,853	-0.4
						% Change	-19.7%	

* Projected Proportionally

Funding Process

Each year, HCTD plans budgetary expenses for the upcoming fiscal year, and develops its budget accordingly. After applying funding available from the Federal Transit Administration, TXDOT, and contract revenue, HCTD still faces an annual shortfall.

Funding Process Con't.

In order to make up for that shortfall and continue providing the current level of service, HCTD asks each city in the urbanized areas and Bell County to provide local funding in amounts corresponding to the number of fixed route service hours provided.

Federal Apportionment – FTA Calculation of a Proportional Amount

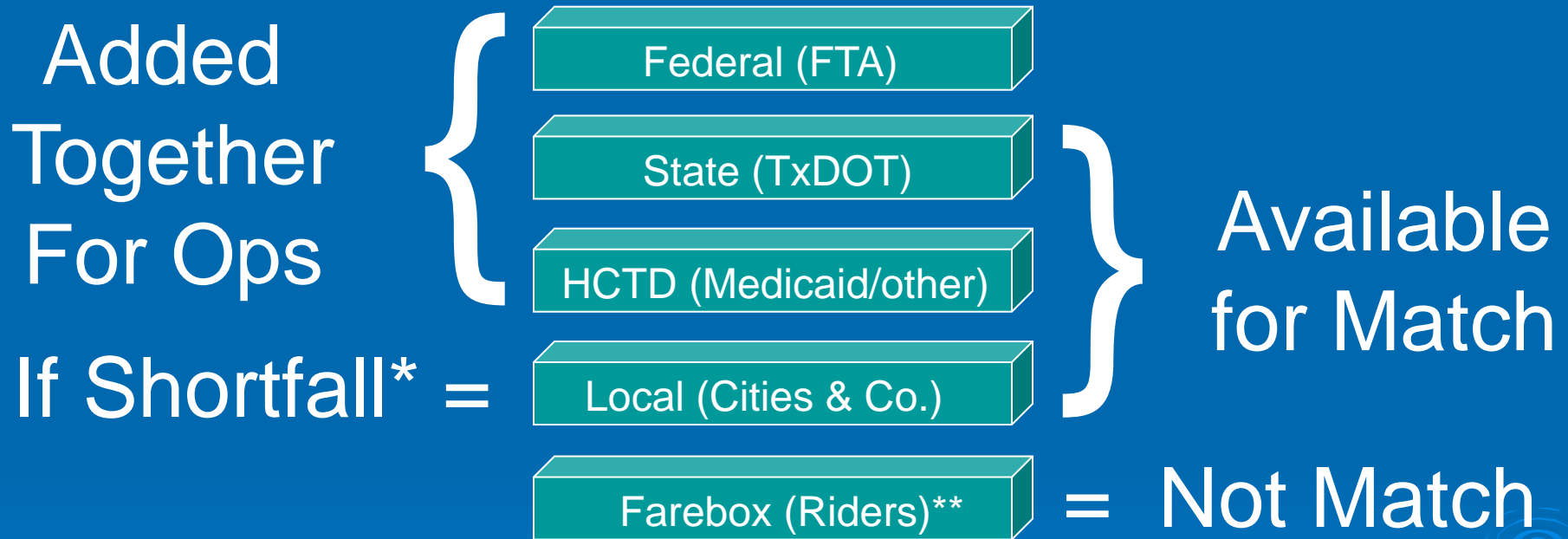
- Each Federal fiscal year, the FTA apportions Federal transit funds for each urbanized area based on the urbanized area's population, ridership, and other factors.
- Such apportionments are calculated separately for urbanized areas with a population of 200,000 and greater (Killeen UZA) and urbanized areas with a population of less than 200,000 (Temple UZA).
- Each apportionment must be used specifically for that particular urbanized area.

Match: Non-Federal Funds Required

In order to access Federal funds, HCTD must have other non-Federal funds.

- Operations requires a 50/50, dollar-for-dollar match.
- Preventive maintenance requires an 80/20 match.
- Since HCTD began urban service in Killeen in 2000, HCTD has provided the majority of those matching funds. Since the inception of the Urban Services, HCTD has provided approximately \$30M on behalf of the Killeen UZA Transit Service, and the City of Killeen has provided approx. \$1.5M.

Funding Process Con't.

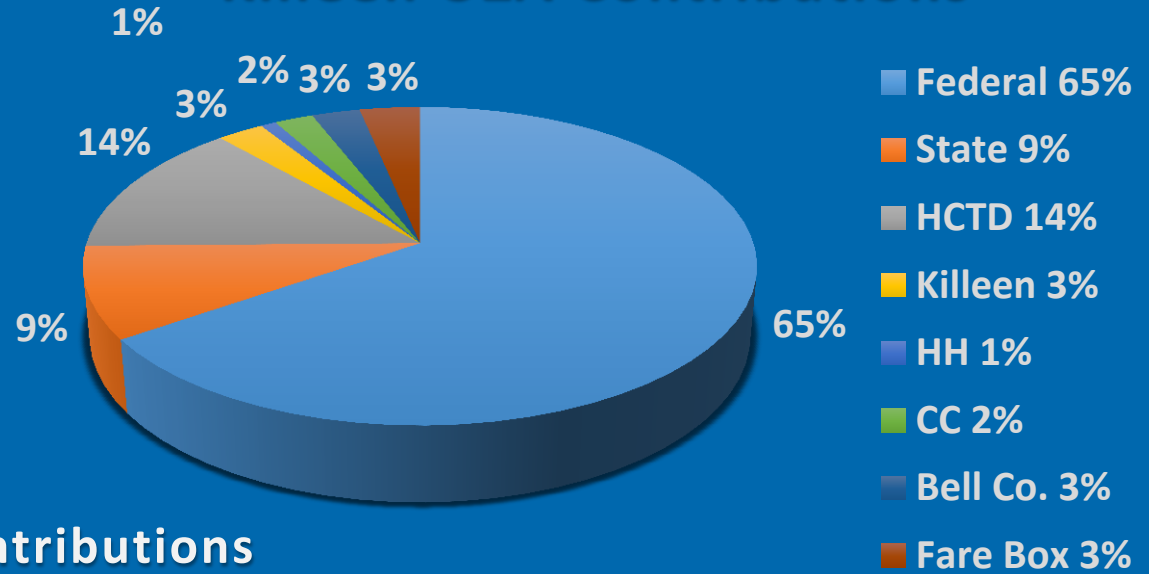


* Based on Fixed Route Service Hour Formula

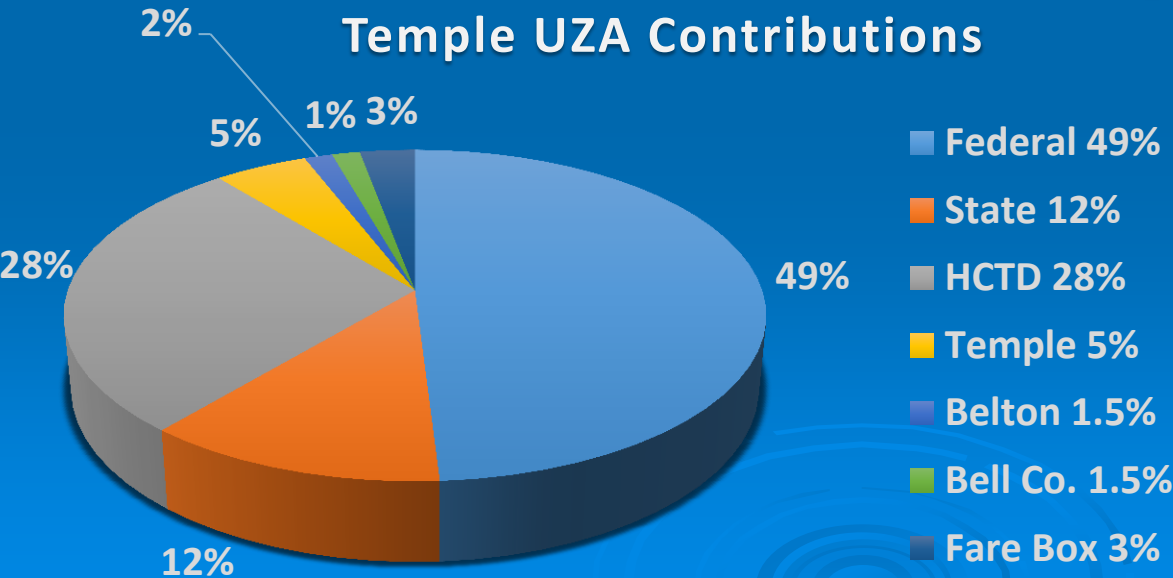
** Farebox Pros & Cons

FY2019 Funding Sources & Percentages

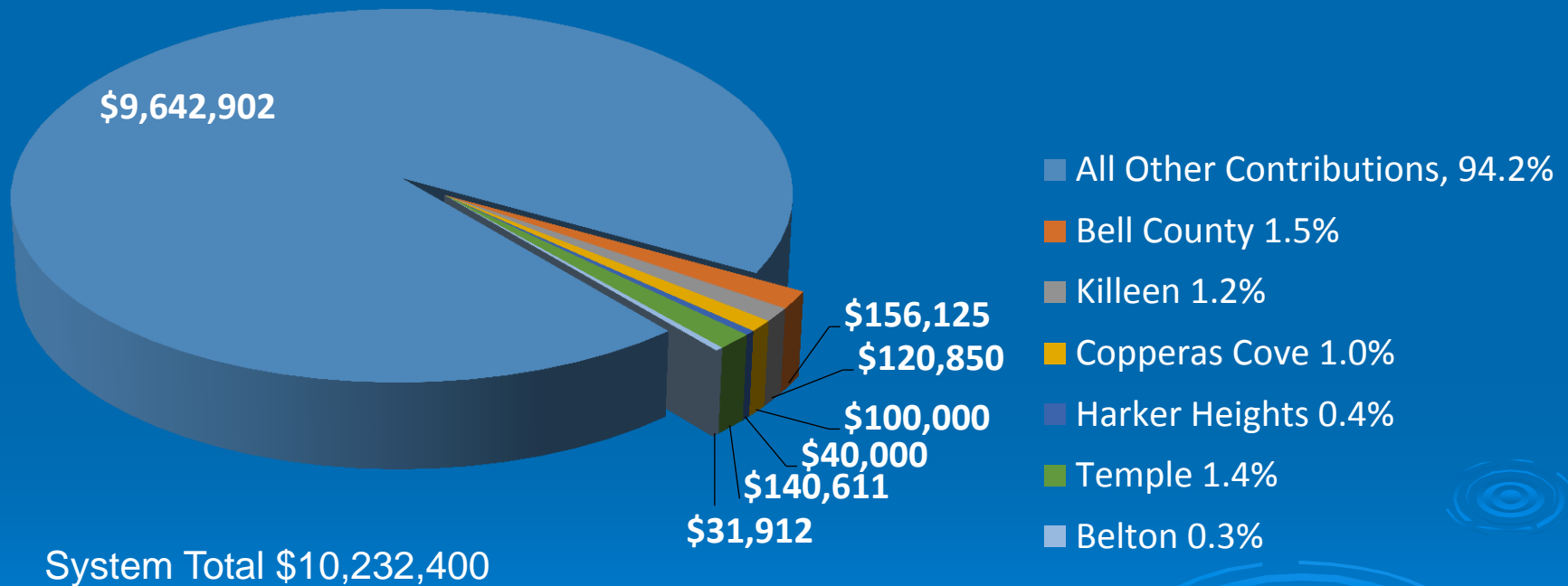
Killeen UZA Contributions



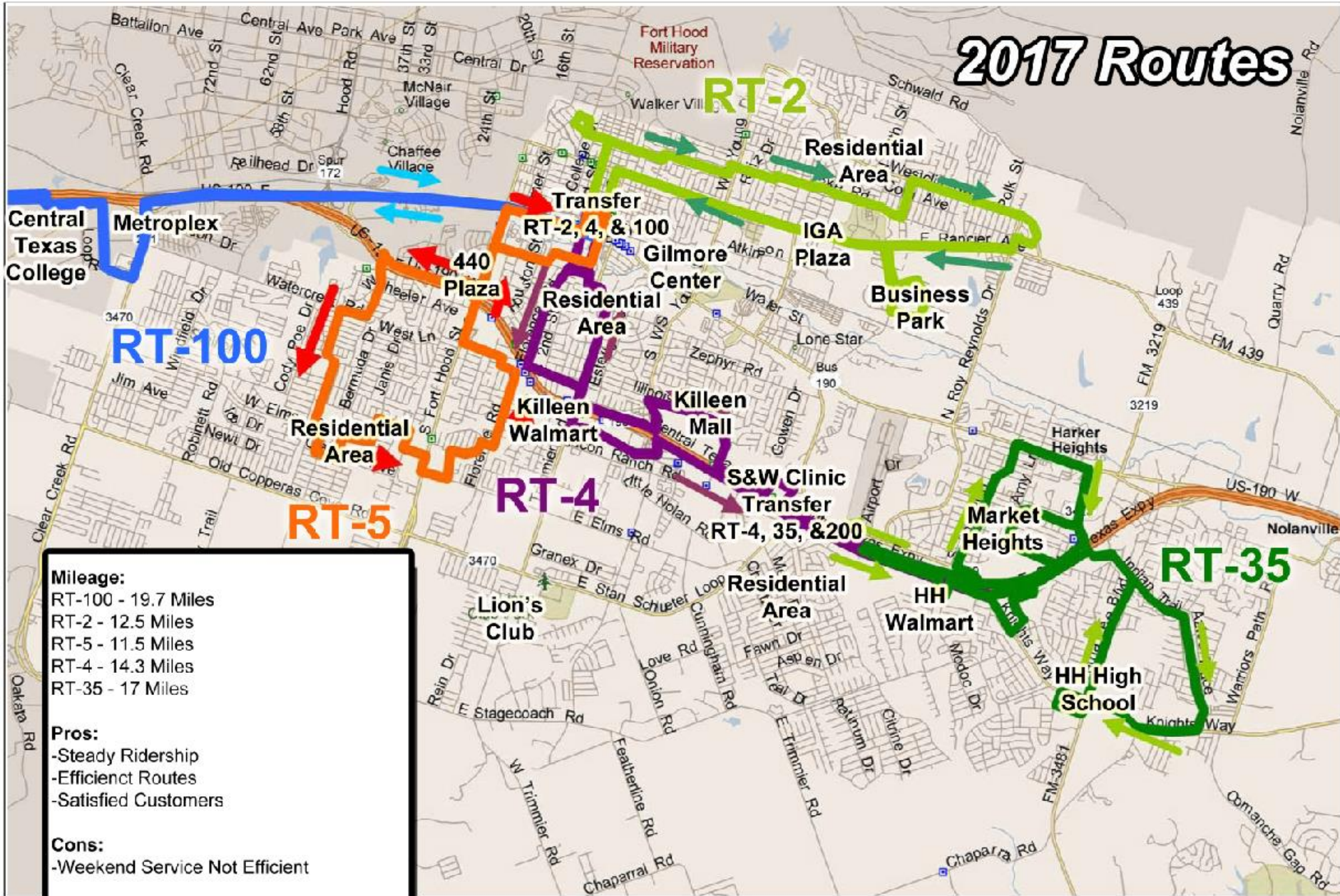
Temple UZA Contributions



FY2019 Local Contribution in Dollars



2017 Routes

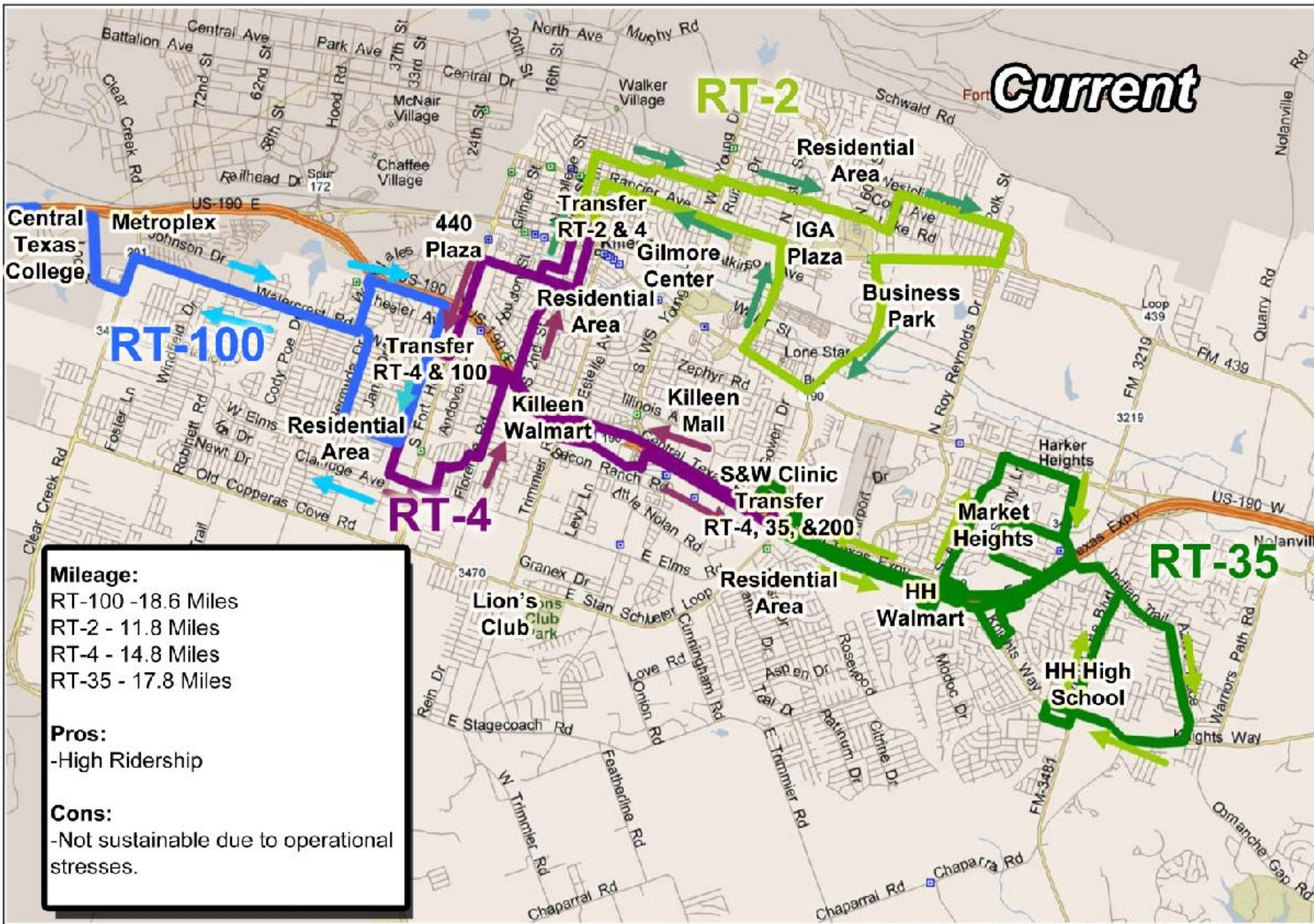


Mileage:
 RT-100 - 19.7 Miles
 RT-2 - 12.5 Miles
 RT-5 - 11.5 Miles
 RT-4 - 14.3 Miles
 RT-35 - 17 Miles

Pros:
 -Steady Ridership
 -Efficient Routes
 -Satisfied Customers

Cons:
 -Weekend Service Not Efficient

Current



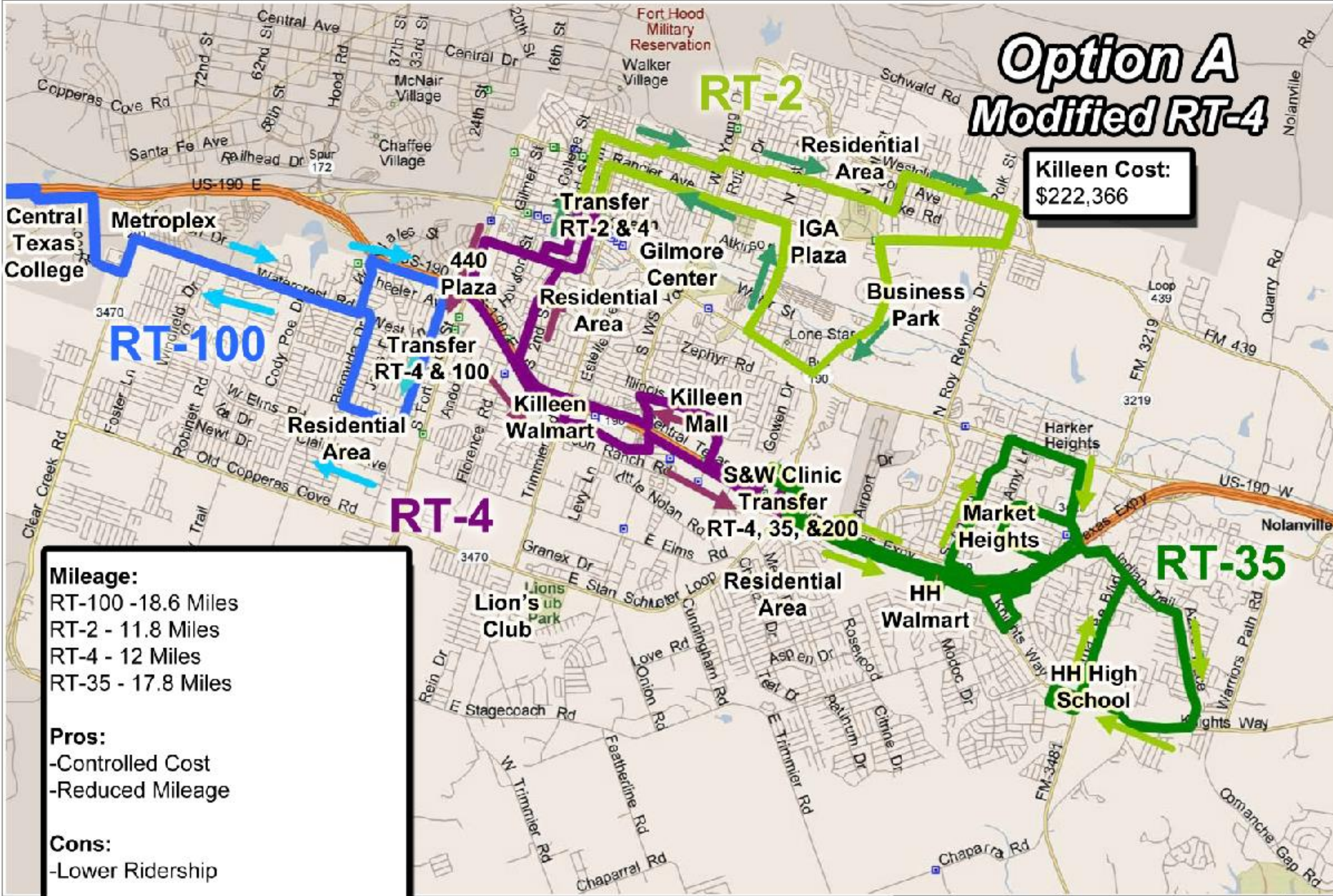
Mileage:
RT-100 - 18.6 Miles
RT-2 - 11.8 Miles
RT-4 - 14.8 Miles
RT-35 - 17.8 Miles

Pros:
-High Ridership

Cons:
-Not sustainable due to operational stresses.

Option A Modified RT-4

Killeen Cost:
\$222,366



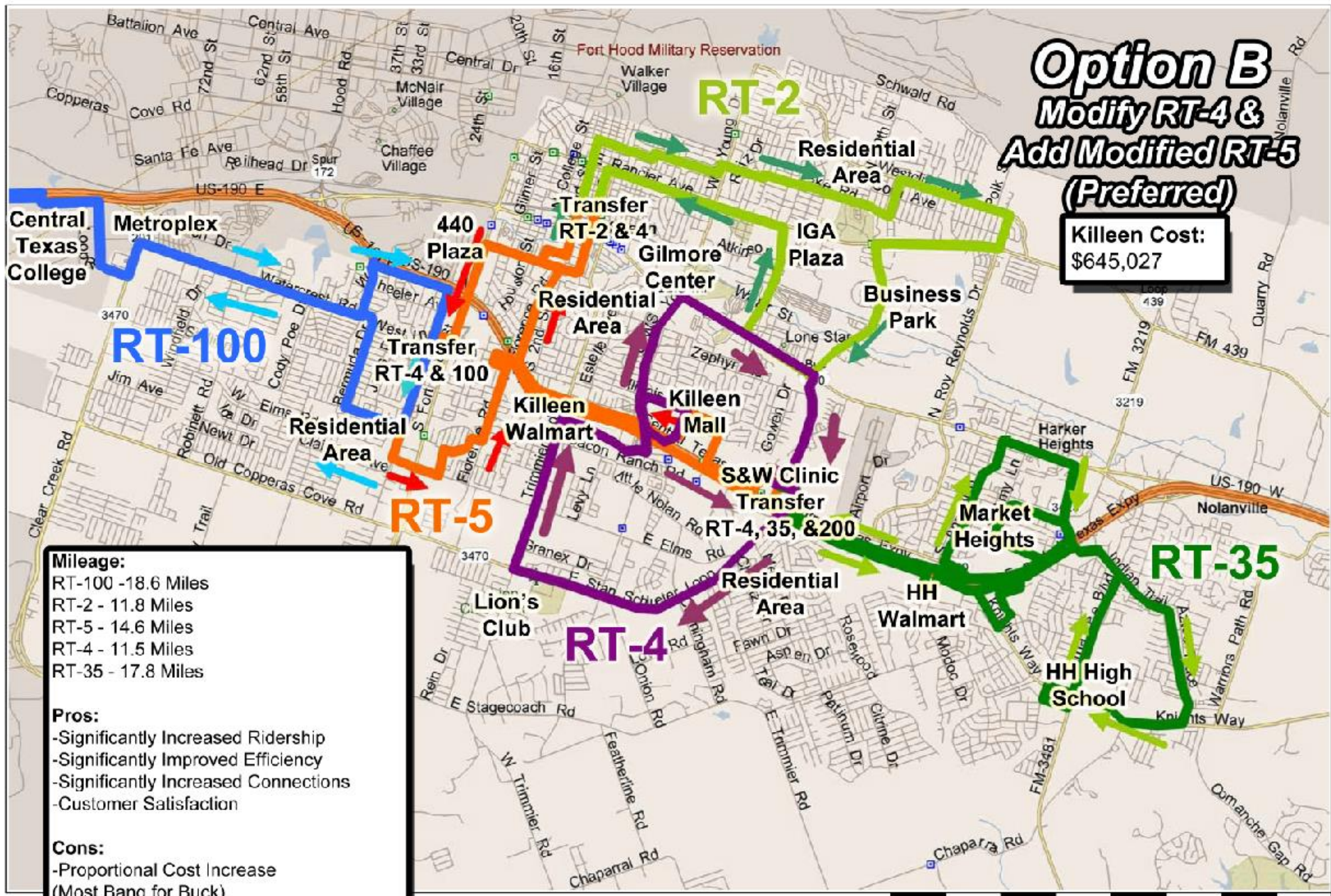
Mileage:
RT-100 - 18.6 Miles
RT-2 - 11.8 Miles
RT-4 - 12 Miles
RT-35 - 17.8 Miles

Pros:
-Controlled Cost
-Reduced Mileage

Cons:
-Lower Ridership

Option B Modify RT-4 & Add Modified RT-5 (Preferred)

**Killeen Cost:
\$645,027**



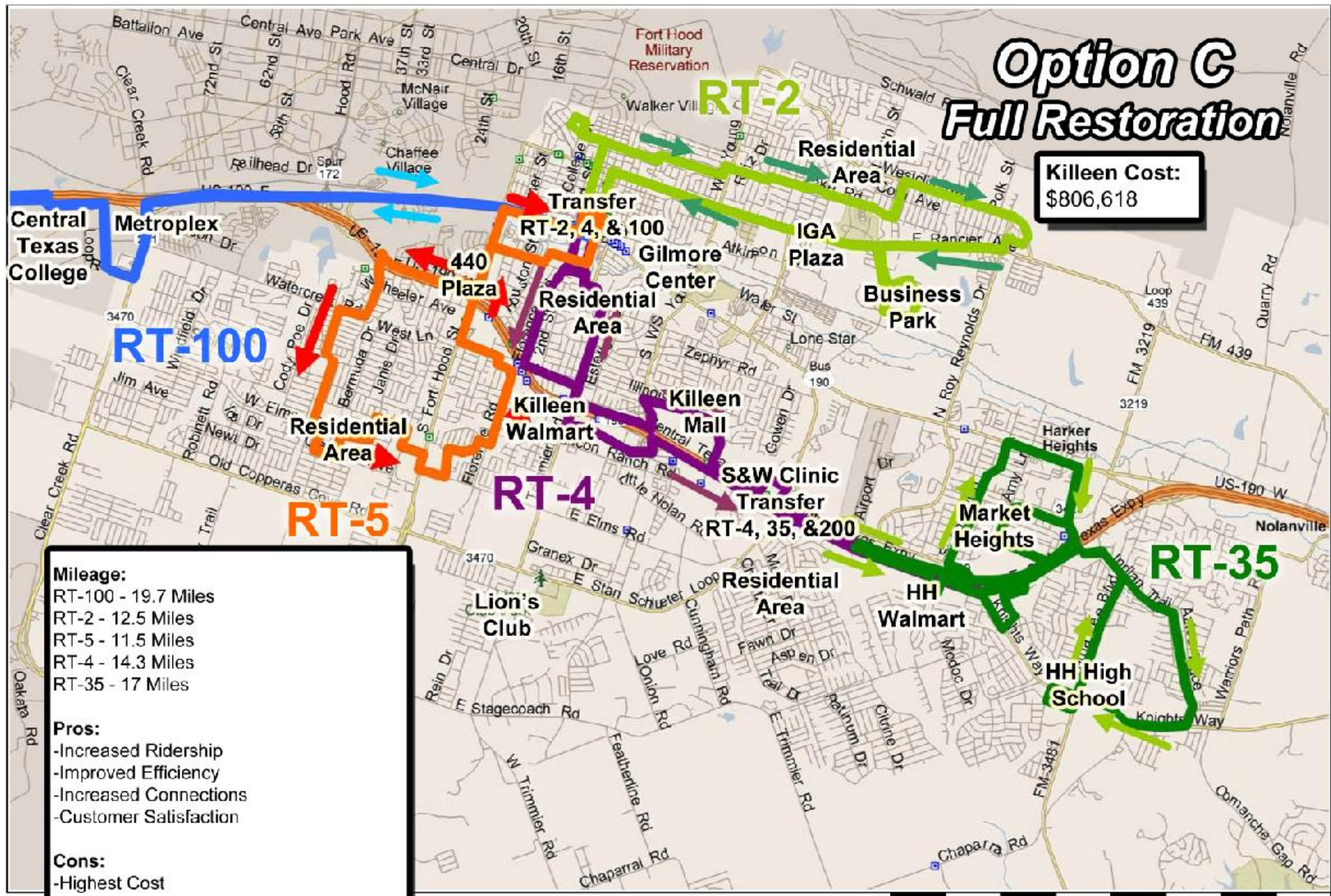
Mileage:
 RT-100 - 18.6 Miles
 RT-2 - 11.8 Miles
 RT-5 - 14.6 Miles
 RT-4 - 11.5 Miles
 RT-35 - 17.8 Miles

Pros:
 -Significantly Increased Ridership
 -Significantly Improved Efficiency
 -Significantly Increased Connections
 -Customer Satisfaction

Cons:
 -Proportional Cost Increase
 (Most Bang for Buck)

Option C Full Restoration

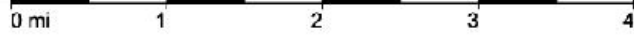
Killeen Cost:
\$806,618



Mileage:
 RT-100 - 19.7 Miles
 RT-2 - 12.5 Miles
 RT-5 - 11.5 Miles
 RT-4 - 14.3 Miles
 RT-35 - 17 Miles

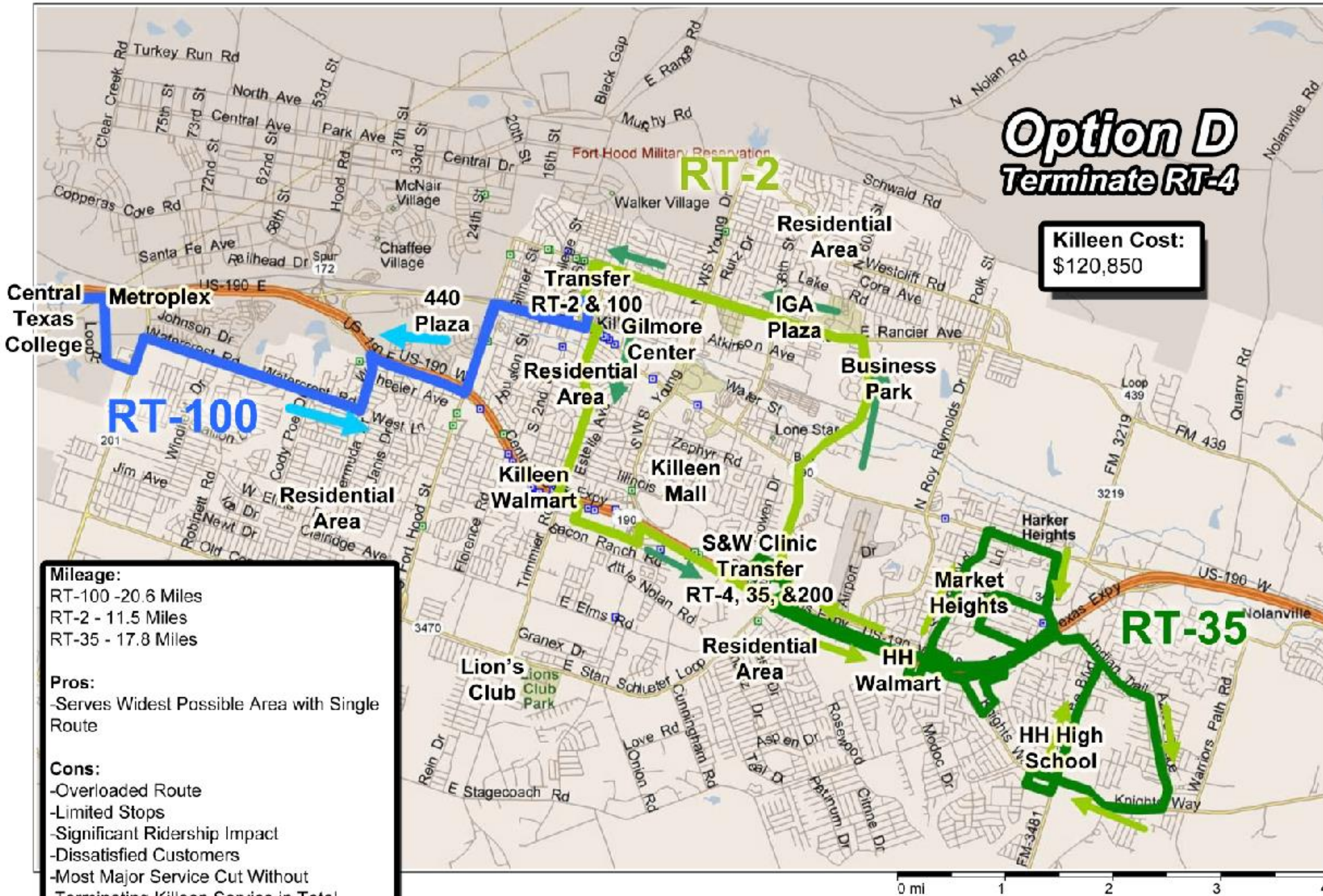
Pros:
 -Increased Ridership
 -Improved Efficiency
 -Increased Connections
 -Customer Satisfaction

Cons:
 -Highest Cost



Option D Terminate RT-4

Killeen Cost:
\$120,850



Mileage:
RT-100 - 20.6 Miles
RT-2 - 11.5 Miles
RT-35 - 17.8 Miles

Pros:
-Serves Widest Possible Area with Single Route

Cons:
-Overloaded Route
-Limited Stops
-Significant Ridership Impact
-Dissatisfied Customers
-Most Major Service Cut Without Terminating Killeen Service in Total

IN CLOSING

Judge David Blackburn

- It is the Local Funding that determines the Level of Service
- Encourage people to talk to their City Council representatives
- Questions

THANK YOU



Central Texas' Regional Public Transit System