

Killeen UZA FY2020 Public Hearing

Hill Country Transit District

the **HOP**



“Central Texas’ Regional Public Transit System”

INTRODUCTION

By Judge David Blackburn

- Purpose – provide as much information as soon as possible. Fiscal years do not align (HCTD = Sept. 1 with Budget Adoption in Mid August)
- Changes in state operations, over multiple years, have resulted in decreased funding to HCTD, which has resulted in a need for increased funding to maintain current service levels.
- Roles: HCTD is the operator who provides the service. Cities & Bell County determine level of service by the level of local funding provided. Primary cities in each UZA have significant impact on smaller cities in UZA

HCTD SERVICES

Fixed Route Service (FRS)
(backbone)



Special Transit Service (ADA)

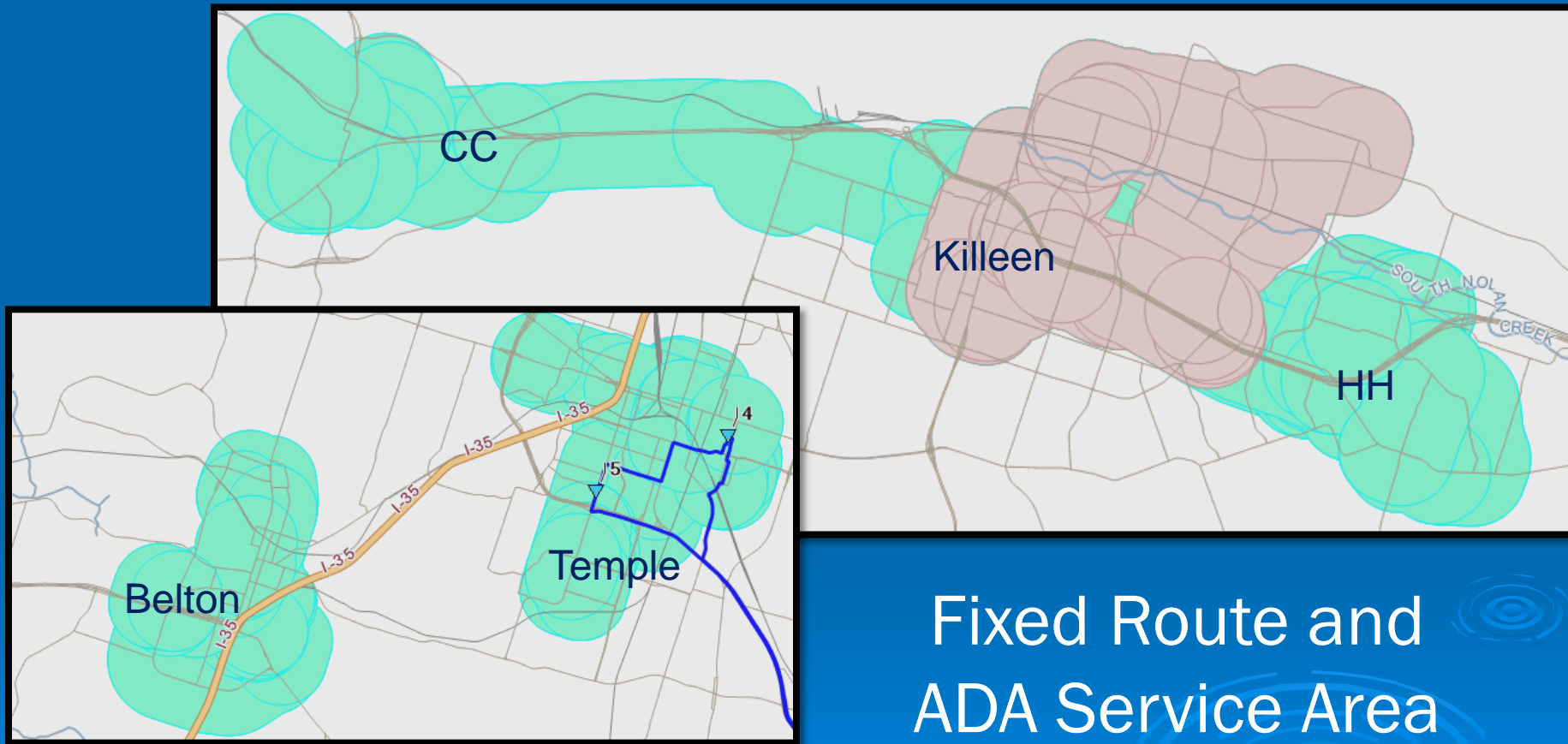


Rural Transit Service



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

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



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

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

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

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.

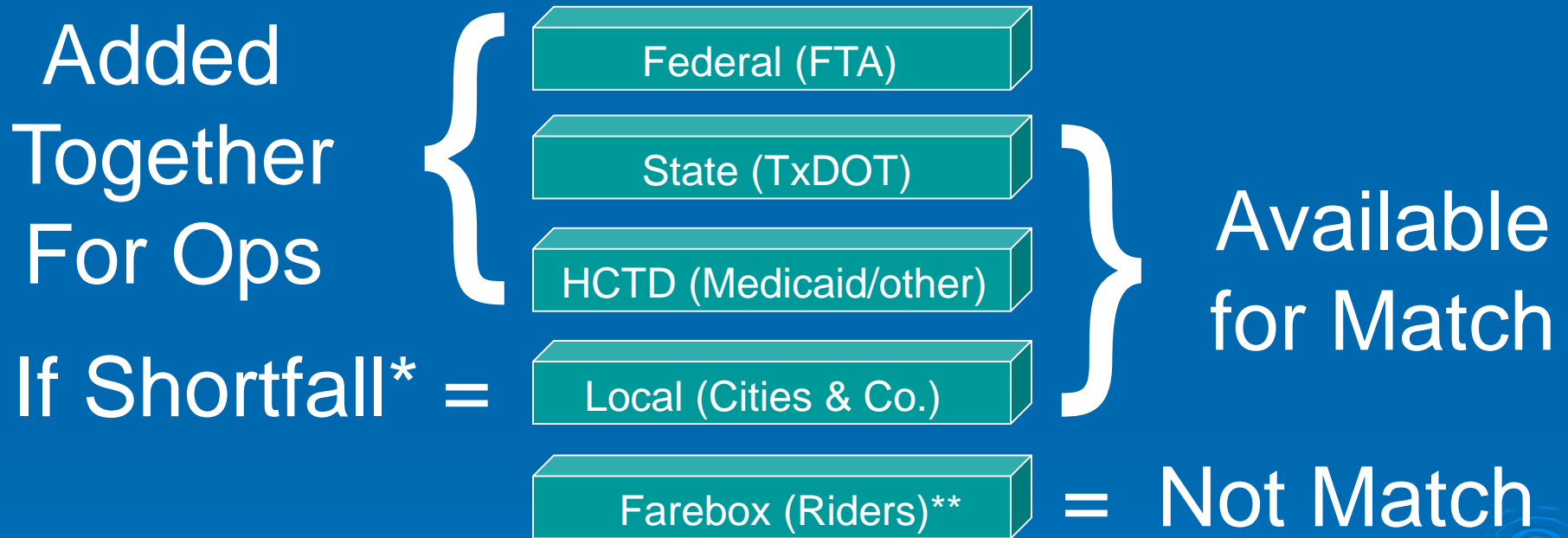
In order to make up for that shortfall and continue providing the current level of service, HCTD asks each city in the urbanized areas and Bell County to provide local funding in amounts corresponding to the number of fixed route service hours provided.

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 2000, HCTD has provided the majority of those matching funds. For example, since the inception of the Urban Services, HCTD has provided appx. \$30M dollars on behalf of the Killeen UZA, while the cities of Killeen, HH, and CC and Bell County have provided appx. \$2.7M. Similarly, HCTD has provided appx. \$13M dollars on behalf of the Temple UZA, while the cities of Temple and Belton and Bell County have provided appx. \$2.1M.

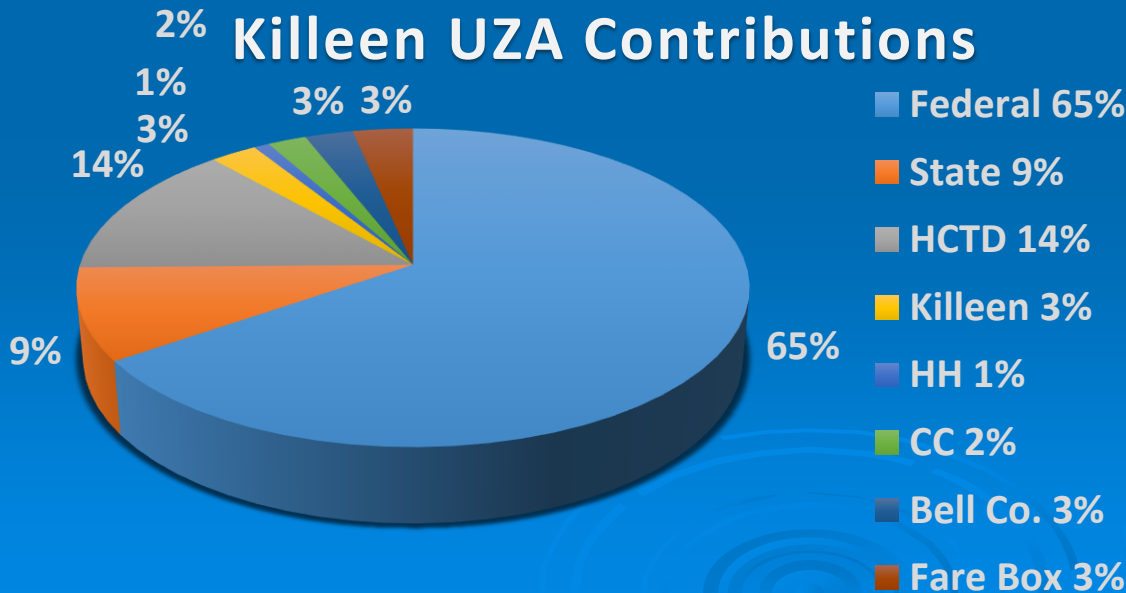
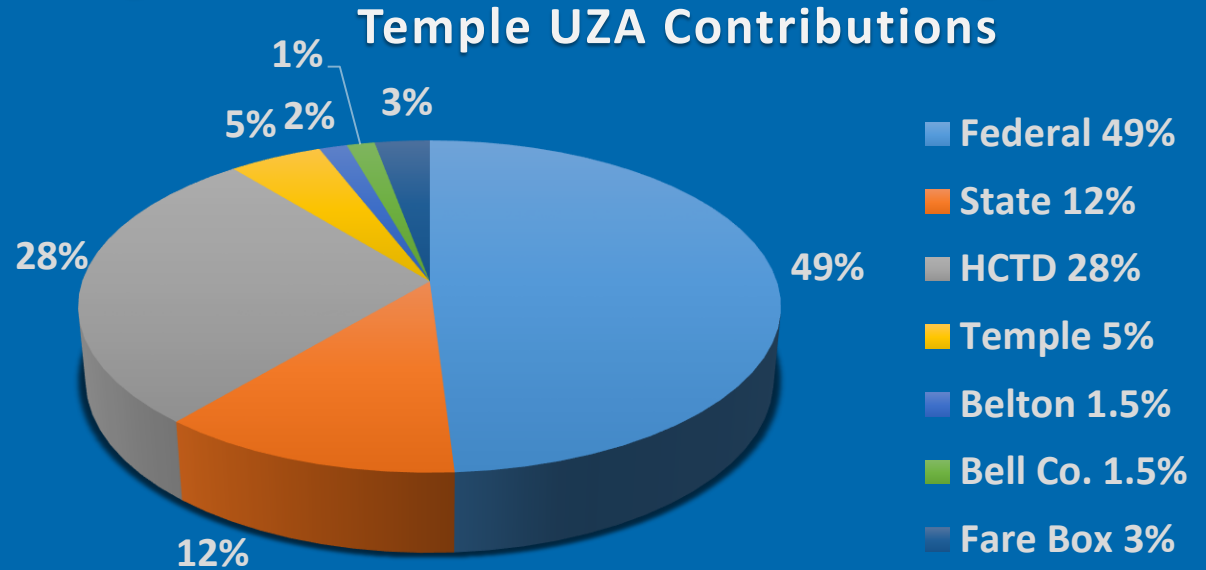
Funding Process Con't.



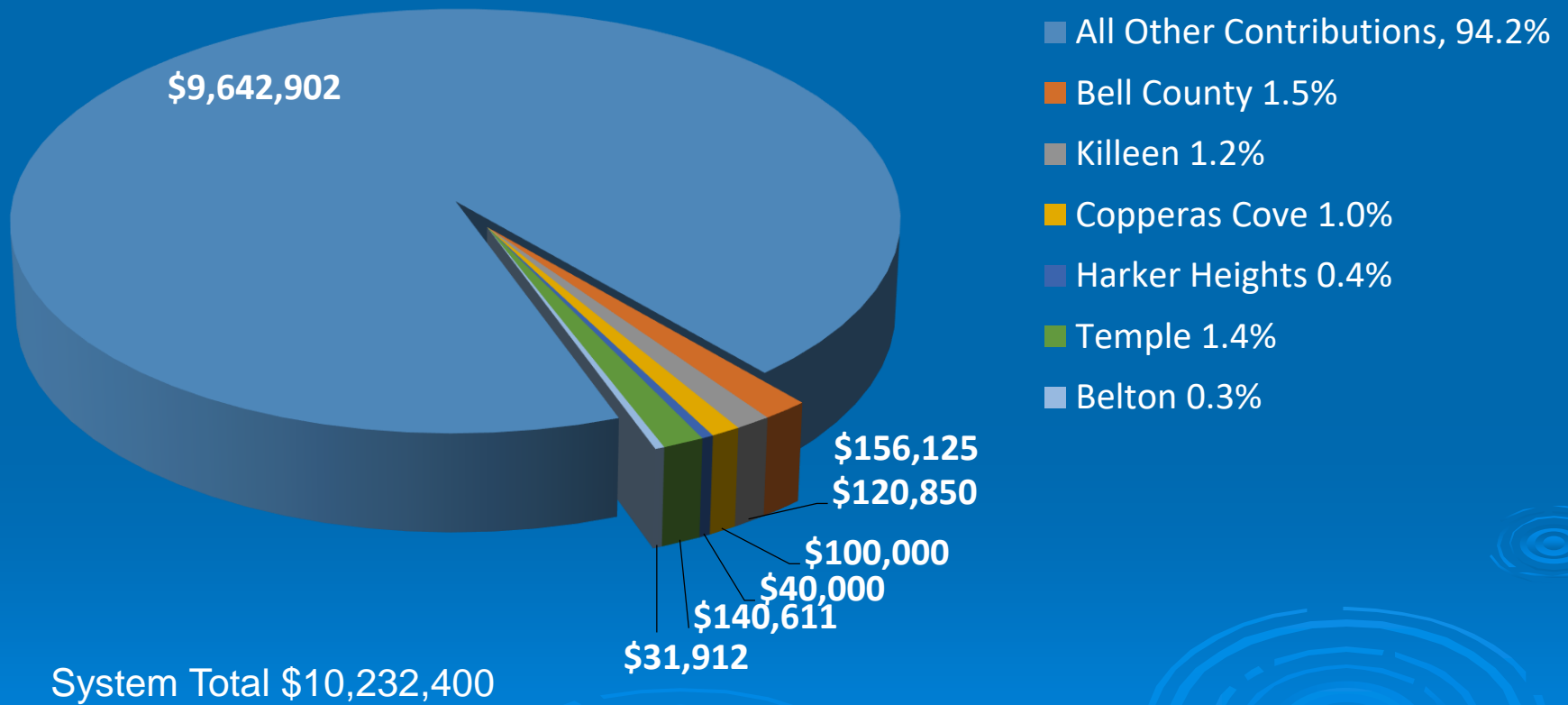
* Based on Fixed Route Service Hour Formula

** Farebox Pros & Cons

FY2019 Funding Sources & Percentages



FY2019 Local Contribution in Dollars

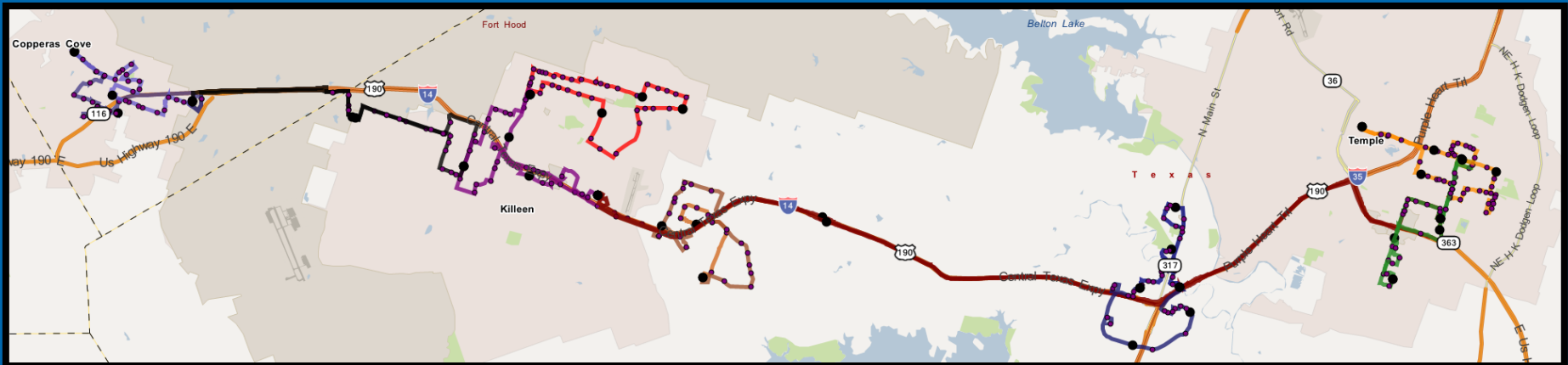


National Averages (FTA National Transit Database)

- No transit system in the U.S. is self-sustaining (Like roadways, it's subsidized)
- Shared Expenses (HCTD Avg. Past 8 yrs.)
 - FTA 38%
 - State 19%
 - Local 4% → **32%**
 - Opr. 33% → **5%**
 - Fare 6%

2017 Nat'l. Avg. (FTA)

2020 Funding Request (Option 1)



Killeen UZA

Temple UZA

Killeen UZA				Temple UZA		
<i>Copperas Cove</i>	<i>Harker Heights</i>	<i>Killeen</i>	<i>Bell Co.</i>	<i>Belton</i>	<i>Temple</i>	<i>Bell Co.</i>
\$98,089	\$58,854	\$222,366	\$ 80,125	\$29,706	\$117,305	\$ 29,706
Total \$ 459,434				Total \$ 176,717		

Grand Total \$ 636,151

Temple 2020 Request:
\$117,305

Current Temple Routes

Temple

● Timepoint - See timetable for more information.

Mileage:

RT-510 - 10.9 Miles

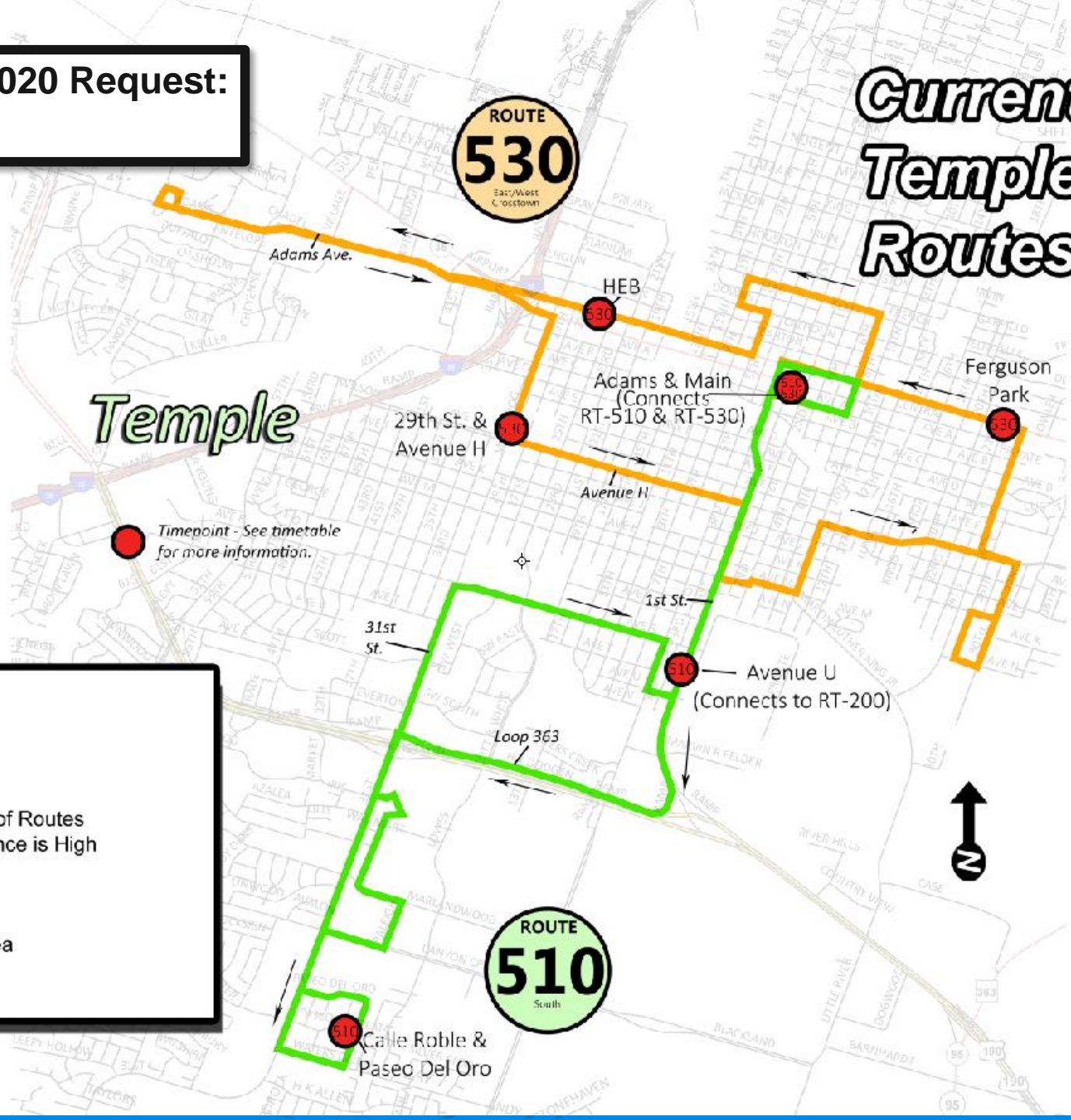
RT-530 - 11.9 Miles

Pros:

- Most Efficient Use of Routes
- On-Time Performance is High
- Strong Ridership

Cons:


- Limited Service Area

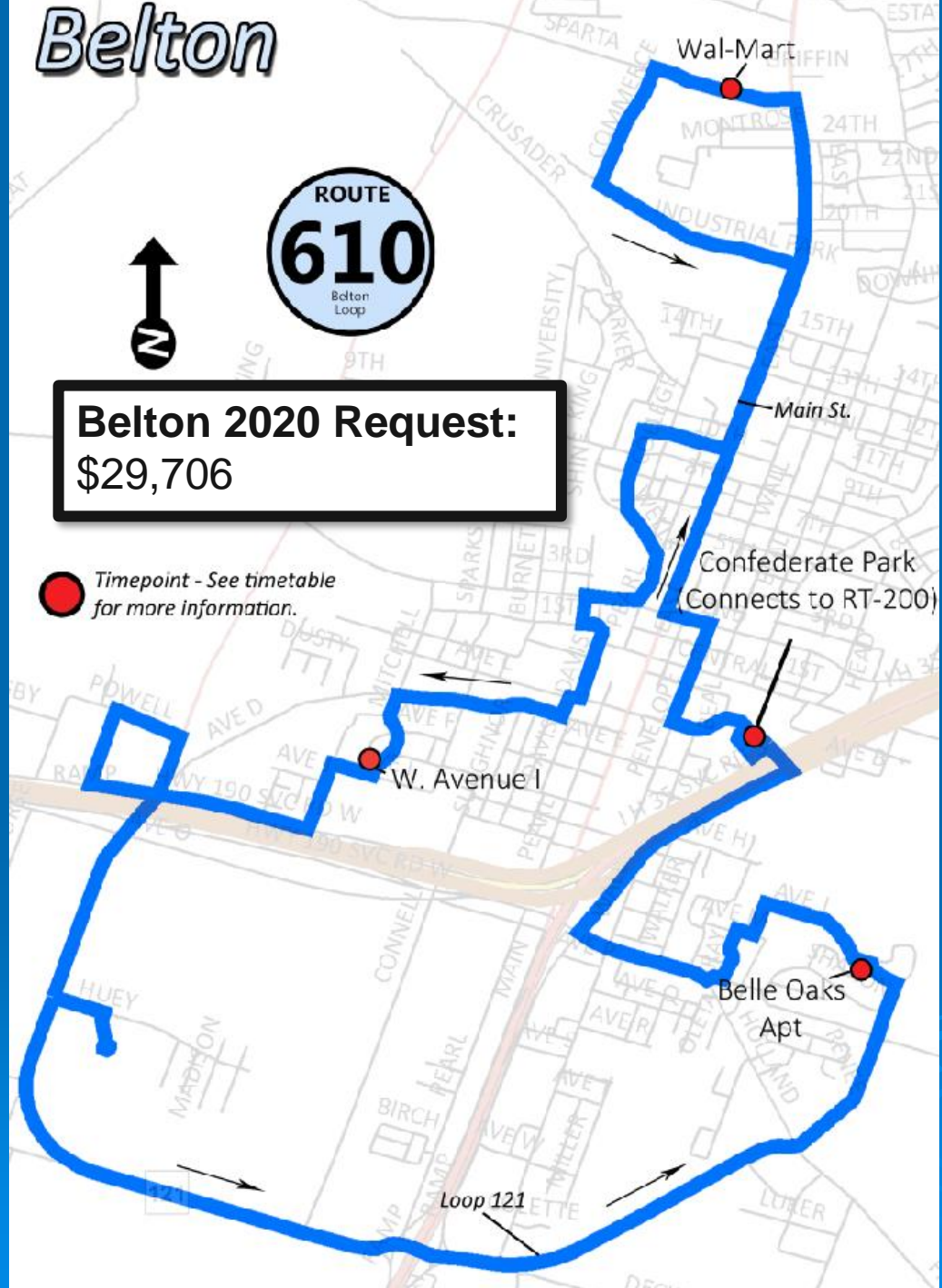


Belton



Belton 2020 Request:
\$29,706

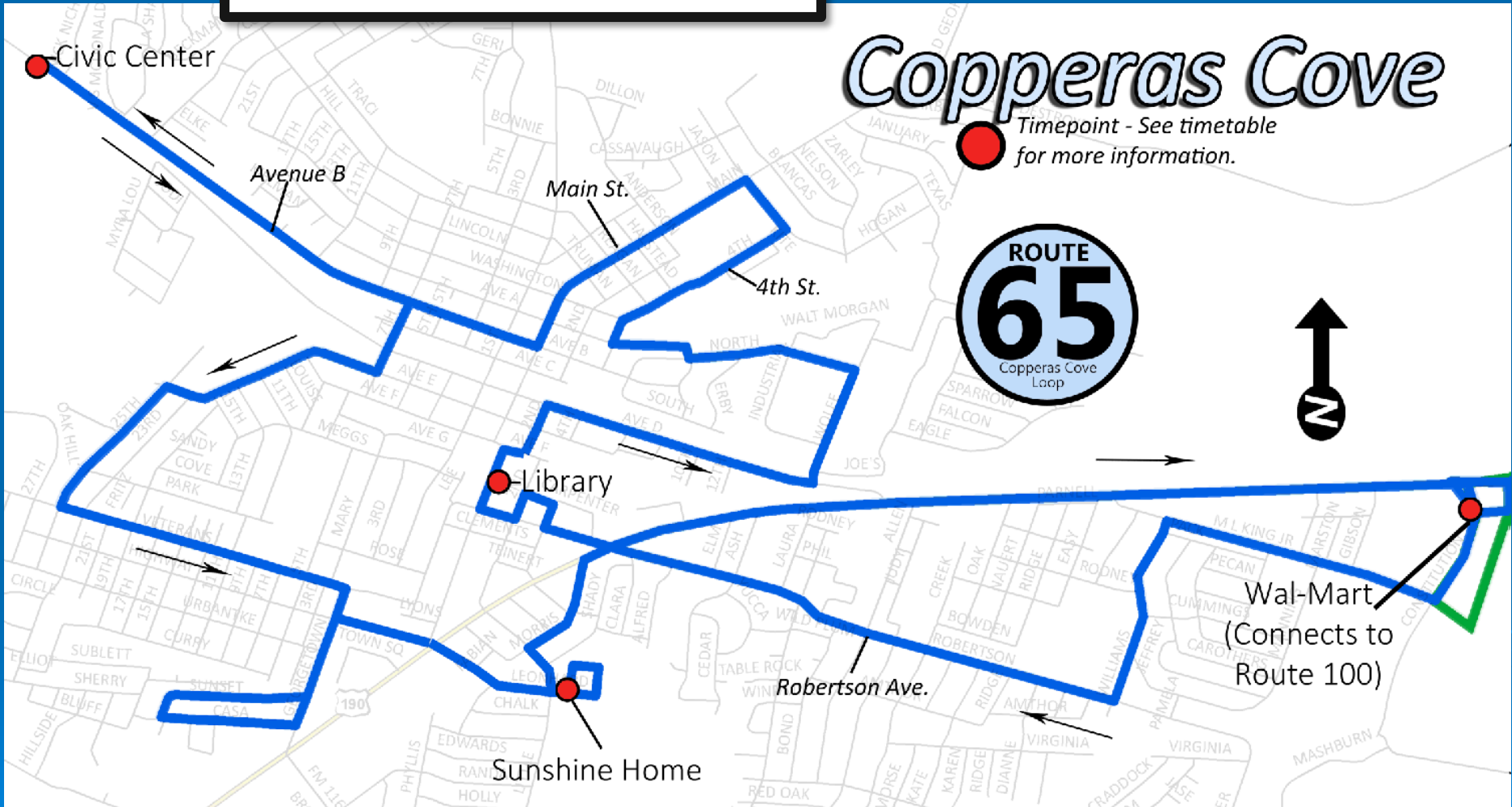
 *Timepoint - See timetable for more information.*



Copperas Cove 2020 Request:
\$ 98,089

Copperas Cove

● Timepoint - See timetable for more information.



Civic Center

Avenue B

Main St.

4th St.


Library

Sunshine Home

Robertson Ave.

Wal-Mart
(Connects to Route 100)

Harker Heights 2020 Request:
\$ 58,854

 *Timepoint - See timetable for more information.*

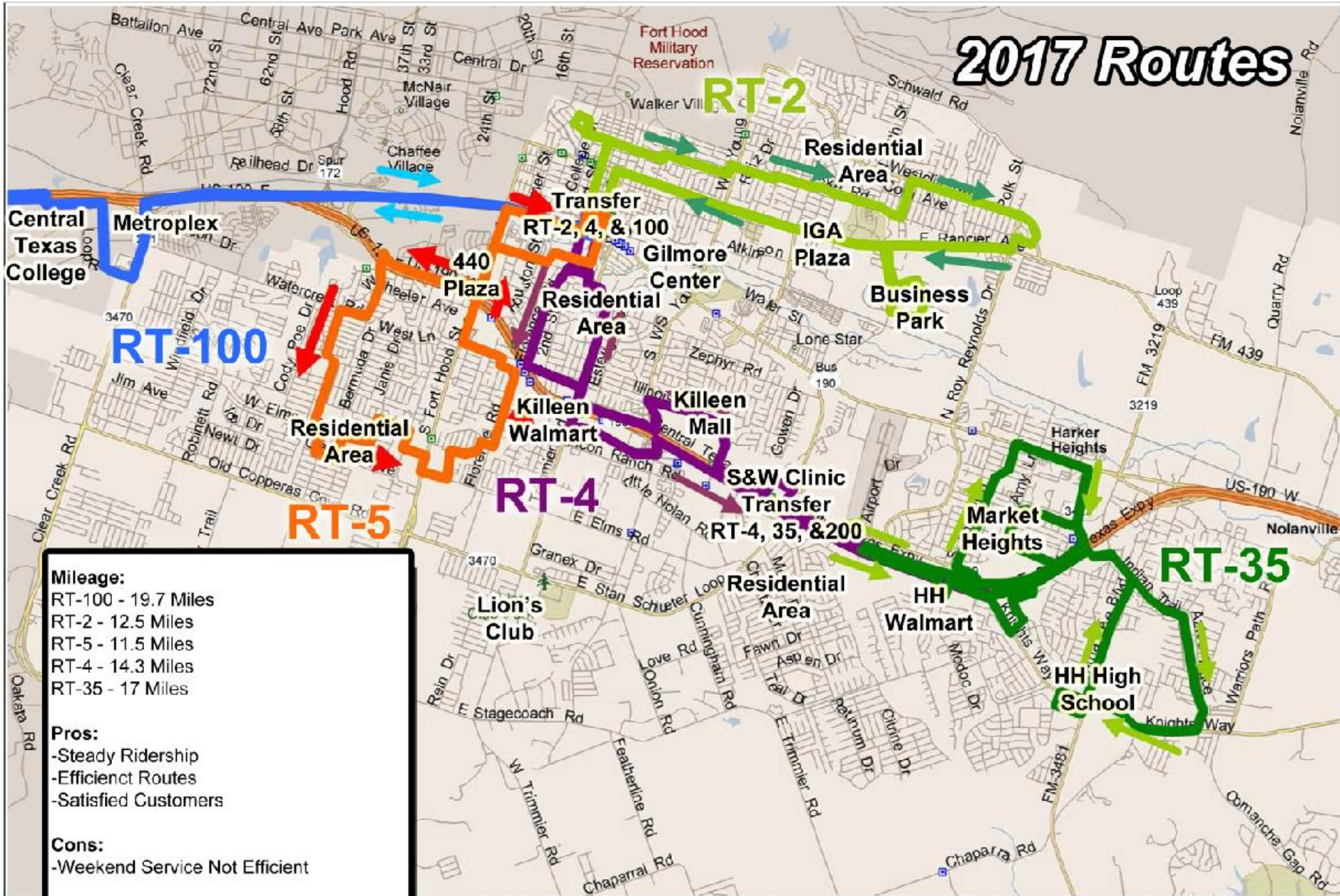
S&W Clinic
(Transfers to
Routes 4 & 200)



Harker Heights



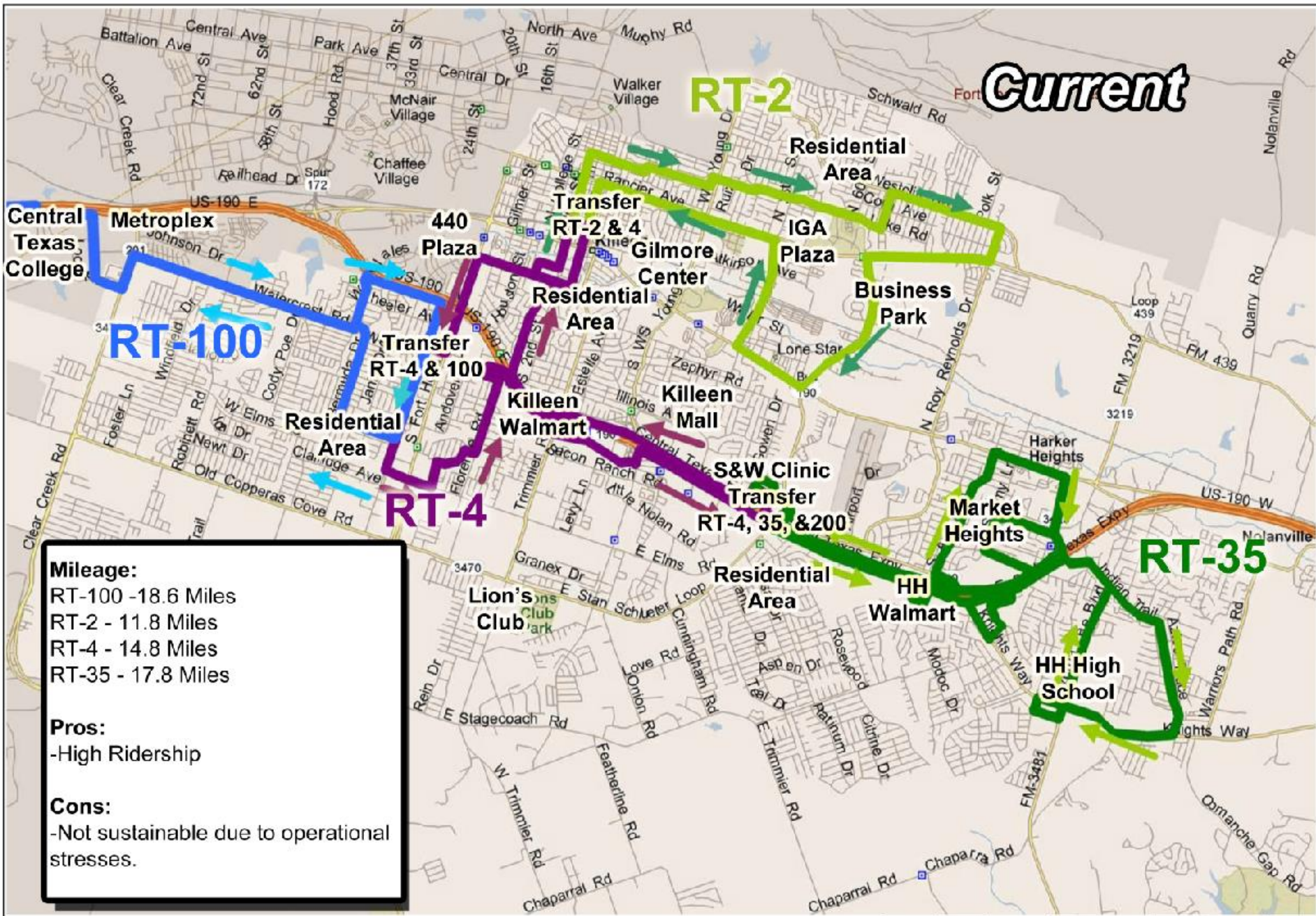
2017 Routes



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.

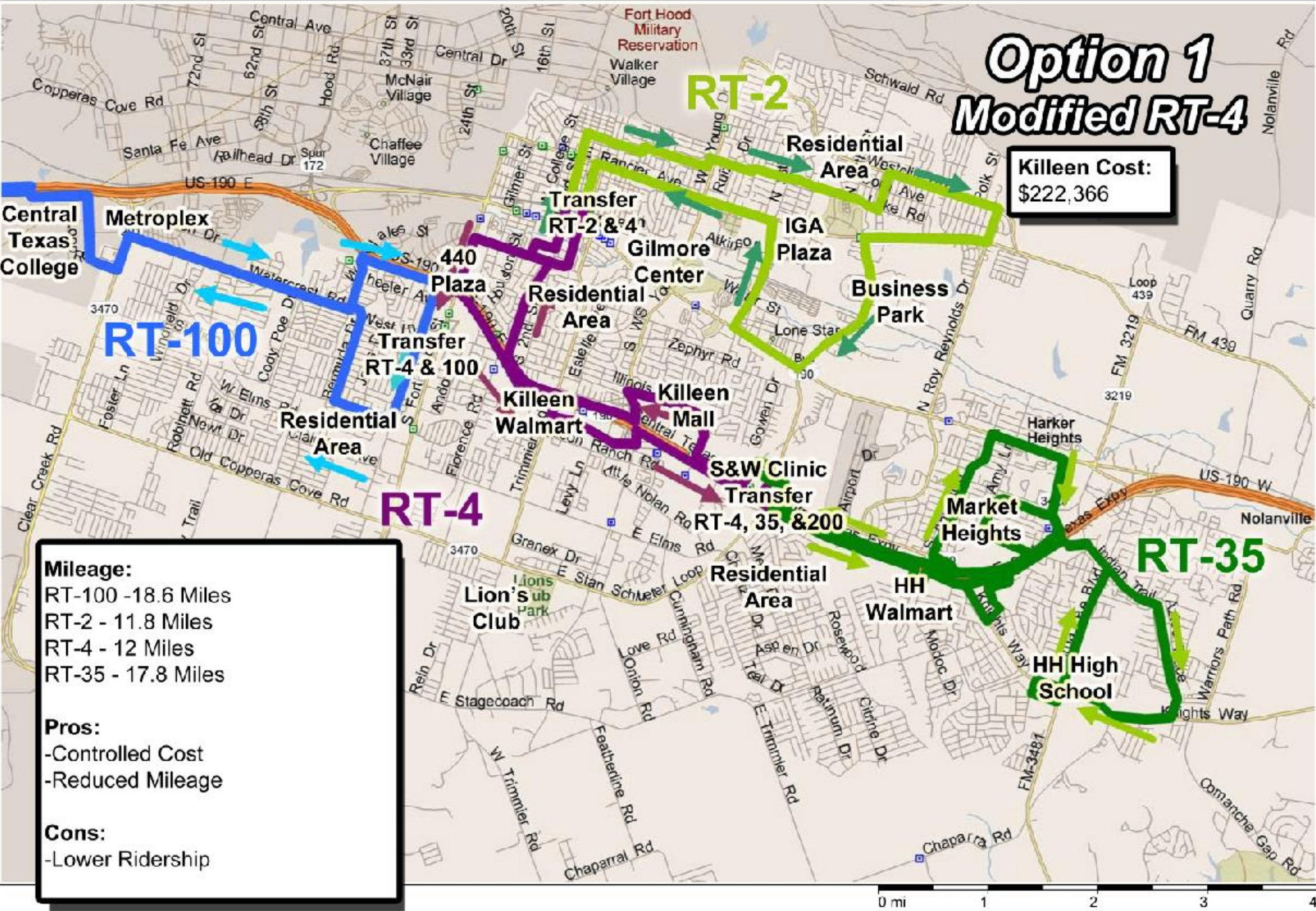
Option 1 Modified RT-4

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

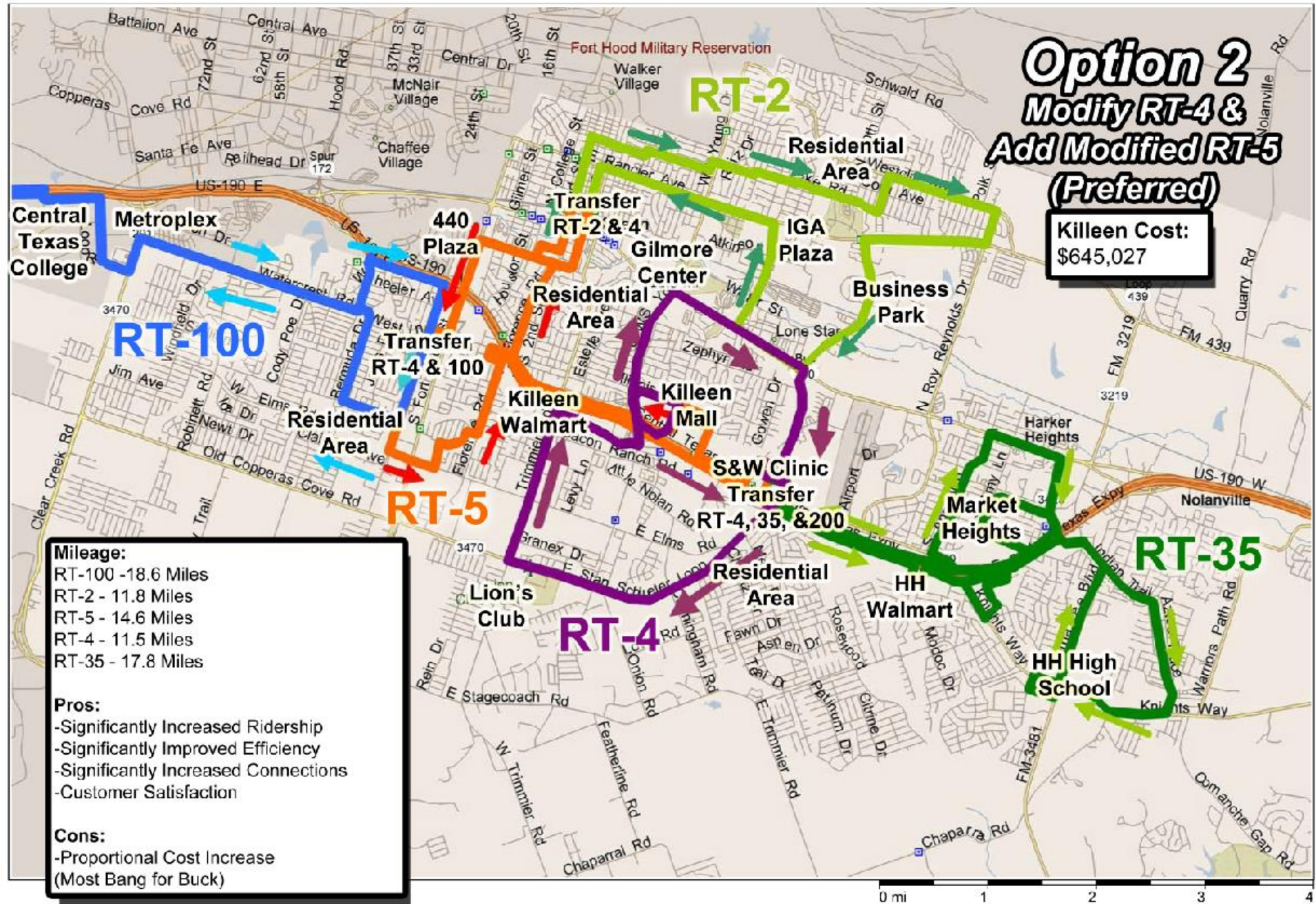
Cons:
-Lower Ridership



Option 2 Modify RT-4 & Add Modified RT-5 (Preferred)

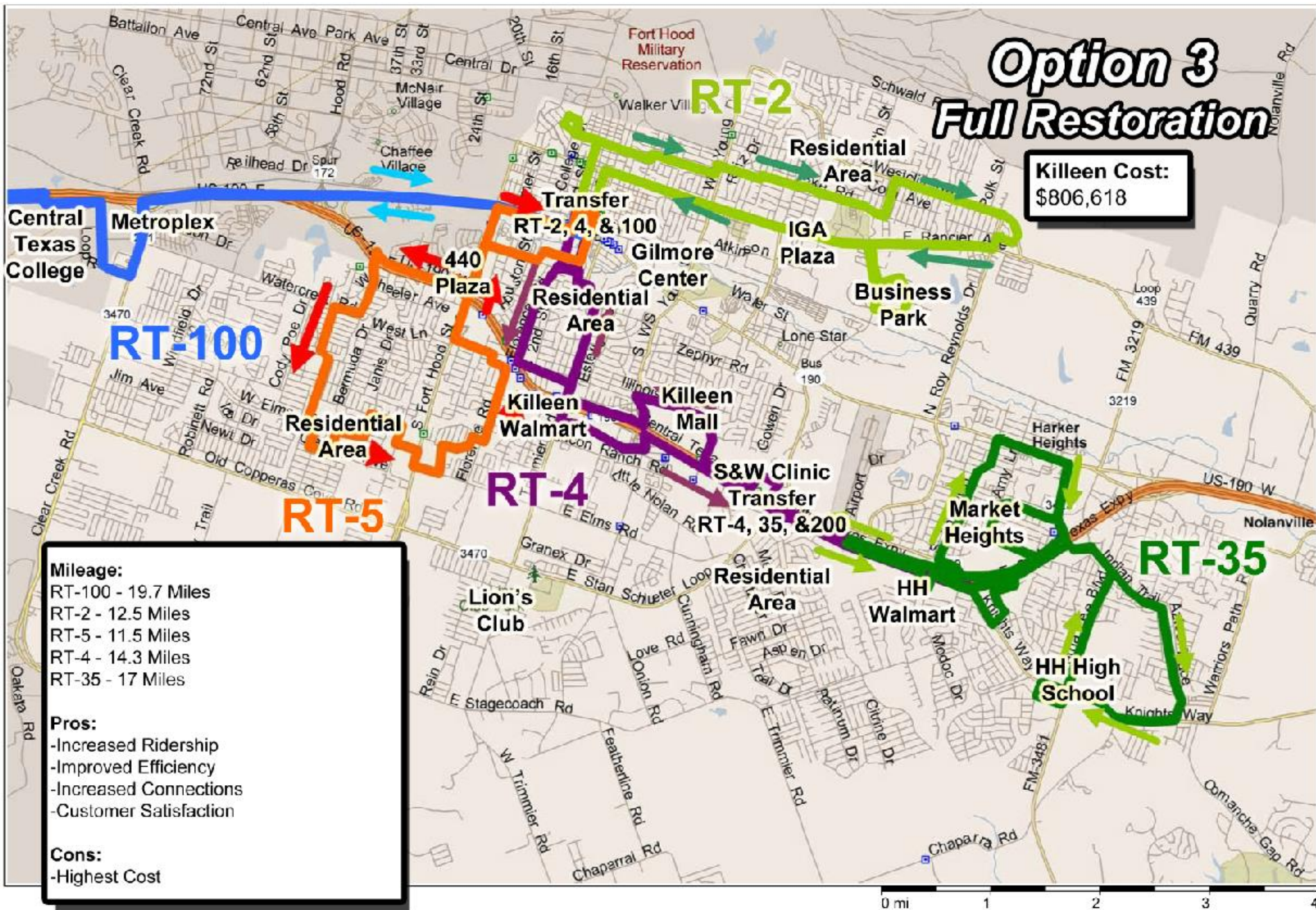
**Killeen Cost:
\$645,027**

- 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 3 Full Restoration

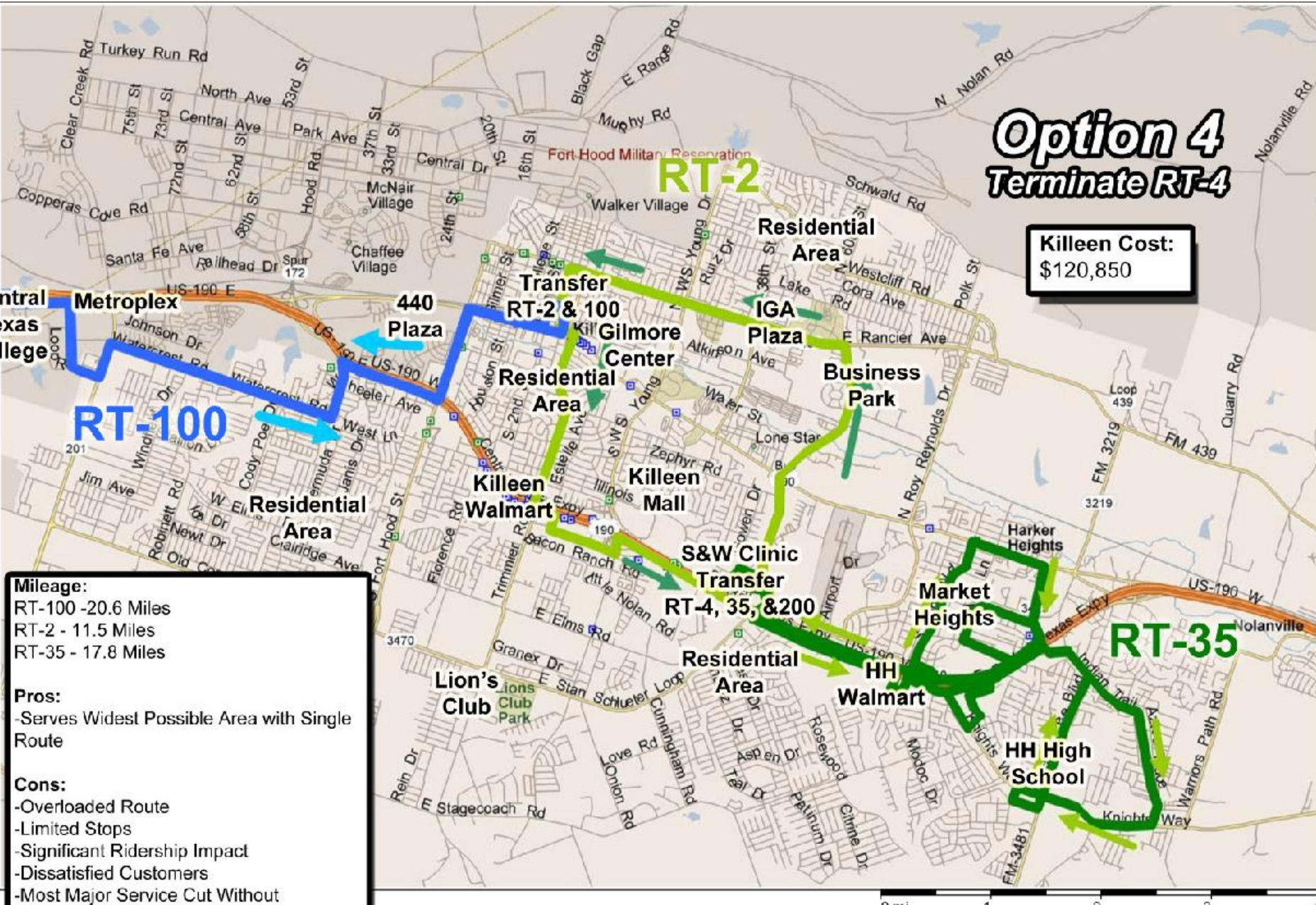
Killeen Cost:
\$806,618



- 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 4 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

- Again, it is the Local Funding that determines the Level of Service
- Find Your Voices and let them be Heard
- Questions

THANK YOU



Central Texas' Regional Public Transit System