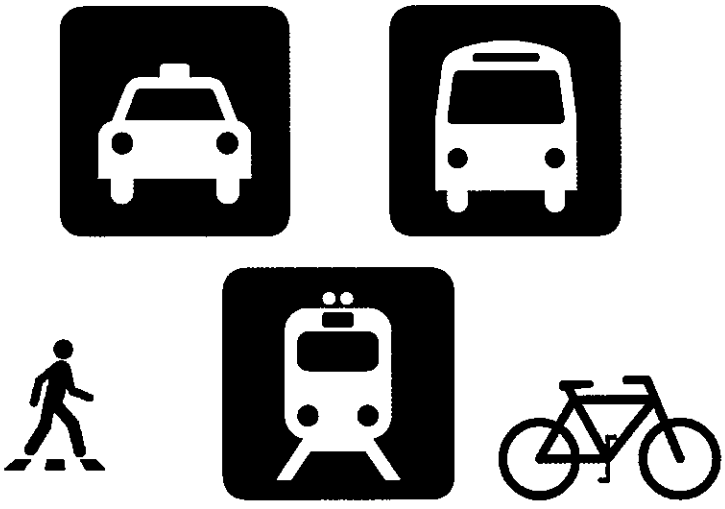
Central Texas Regional Transportation Advisory Group Meeting

Tuesday, August 15, 2017
1:30 p.m.



CTCOG Building

2180 N. Main Street

Belton, TX 76513

Agenda

CTCOG
central texas council of governments

Central Texas Regional Transportation Advisory Group (CTRTAG) Meeting
Tuesday, August 15, 2017
1:30 P.M.

AGENDA

1. Welcome and Introductions.
2. Public comments.
3. Staff Update
4. Approve minutes from the May 16, 2017 CTRTAG meeting.
5. **Discussion Item:** The HOP reduction in service
6. **Discussion Item:** Regionally Coordinated Transportation Plan funding for next 5-year cycle
7. **Discussion Item:** Regionally Coordinated Transportation Plan implementation and reporting of progress.
8. **Discussion Item:** Hill Country Transit District Quarterly Report
9. **Discussion Item:** Hill Country Transit District Transit Asset Management Plan 2016
10. **Discussion Item:** Amendments to the Bylaws
    a. Adjusting for quorum
    b. Voting via phone conferencing
11. **Action Item:** Election of officers for FY18 & 19.
12. Other Business.
13. Adjourn.

The Central Texas Council of Governments is committed to compliance with the Americans with Disabilities Act (ADA). Reasonable accommodations and equal opportunity for effective communications will be provided upon request. Please contact the CTCOG office at 254-770-2200 at least 24 hours in advance if accommodation is needed. Comments from the public will be received during the "Public Comments" portion of the meeting.
Please limit comments to 3 minutes. No discussion or final action will be taken by the Advisory Group.

Item #4

Minutes

CENTRAL TEXAS REGIONAL TRANSPORTATION ADVISORY GROUP (CTRTAG)

Tuesday May 16, 2017
1:30 p.m.
Central Texas Council of Governments (CTCOG)
2180 North Main Street
Belton, TX

Voting Members Present

Vice Chair, Vickie Gideon, Workforce Solutions—WORKFORCE AGENCIES Rep.
Robert Ator, Hill Country Transit District (HCTD)—TRANSIT DISTRICT Rep.
Jason Deckman, CTCOG/KTMPO—METROPOLITAN PLANNING ORGANIZATION Rep.
Grace Deorsam, Area Agency on Aging—AGING & DISABILITY ORGANIZATION Rep.
Rita Kelley, Bell County Indigent Health Services—COUNTIES Rep.
Janell Frazier, Central TX 4C Head Start—CHILD ADVOCACY GROUP Rep.
Kathi Wagner, CTCOG-Housing Assistance—HEALTH & HUMAN SERVICES Rep.

Non-Voting Members Present

Greg Davis—Texas Department of Transportation (TxDOT)
Darrell Burtner—HCTD
Cheryl Maxwell-CTCOG
Kendra Coufal—CTCOG
John Weber—CTCOG

Vice Chair Vickie Gideon opened the meeting at 1:41 p.m.

1. Welcome and Introductions.
Vice Chair Vickie Gideon welcomed everyone to the meeting and stated that a quorum was not present.

2. Public Comments.
No comments were made from the public.

3. Staff Update.
--Cheryl Maxwell stated that CTCOG hired Carter Thompson as the new Planning & Regional Services Director.

--John Weber provided an updated on the Bicycle/Pedestrian Advisory Committee (BPAC) and ozone readings. The next BPAC meeting will be held on July 11, 2017 at 9:00 a.m. Mr. Weber stated that KTMPO has received one application for the Fitness Friendly Business Program. Ozone readings for the month of April were 71 parts per billion (ppb) at the Killeen Station and 69 ppb at the Temple station.

4. Approve minutes from February 2, 2017 CTRTAG meeting.
No action was taken on this item since a quorum was not present.

5. Discussion Item: Hill Country Transit District Quarterly Reports.
Robert Ator provided an update on Hill County Transit District FY17 2nd Quarter Report.

6. Discussion Item: 2017 Regionally Coordinated Transportation Plan (RCTP)

a. Distribution of approved RCTP
b. March 21, 2017 Administrative Revisions.

Kendra Coufal explained that revisions were made to the plan after the approved RCTP was published. The revisions that were made was adding "including the elderly, individuals with disabilities and veterans" when discussing the public.

7. Discussion Item: RCTP Plan implementation and reporting of progress.
Cheryl Maxwell asked the committee if there are ways to implement the RCTP. CTRTAG members discussed different methods to do community outreach and education. These methods include more user friendly ways to provide information to the public about theHOP services and educating facilities about theHOP.

8. Other Business.
CTRTAG members discussed reaching out to local agencies to find representatives for this committee. The next CTRTAG meeting is tentatively set for August 9 at 1:30 p.m.

9. Adjourn.
The meeting adjourned at 3:04 p.m.

_____ _____

Carole Warlick, CTRTAG Chair Cheryl Maxwell, Planning Director, CTCOG

Item #5

The HOP

Reduction in Service

CTCOG
central texas council of governments

Central Texas Regional Transportation Advisory Group
August 15, 2017

Agenda Item #5

The HOP Reduction in Service

Summary:

CTCOG has been contacted by several individuals regarding the HOP's reduction in service. The HOP press release is attached which describes in detail the proposed changes and the reason for the changes. Also attached are comments we have received from the public. Staff would like for CTRTAG members to discuss resources that may be available to assist members of the public that may be adversely affected by the changes.

Action Needed: For discussion only.

2017 SERVICE CHANGES – The HOP

In keeping with the HCTD Mission Statement to "build, refine, and operate a safe, dependable, and effective transportation network", HCTD has established specific performance standards which are included in the 2017 HCTD performance review. These performance standards provide guidance for both fixed route and ADA paratransit services, and are used to refine services to improve service efficiency, cost-effectiveness, and service performance.

Service efficiency standards for fixed routes apply to the number of passengers per service hour, set to consistently meet or exceed 10 passengers per service hour. Through the 2017 performance review, HCTD has identified three fixed routes that do not meet this performance objective. Route 7 currently operates in southwest Killeen, operating along Highway 201 and connecting Central Texas College (CTC) CTC with Texas A&M, Central Texas; this route consistently operates with fewer than 7 passengers per service hour. Route 21 operates from downtown Killeen along the WS Young corridor, then south to Featherline; this route consistently operates with about 8 passengers per service hour, and has not improved in efficiency despite modification enhancements to the route during its operation since 2011. Route 30 operates south along Trimmier, then along Stan Schlueter between Trimmier and Highway 190 to the east; this route consistently operates with fewer than 10 passengers per hour, having reached that standard only five times within the sixteen month period of January 2016 through April 2017. It is neither efficient nor cost-effective to continue operation of these routes, and HCTD must use the performance standards as a basis for planning and modifying services.

As the designated recipient of funding through the Federal Transit Administration (FTA), HCTD must comply with specific service criteria for providing ADA (Americans with Disabilities Act) complementary paratransit service. This is a door-to-door service that must be provided by HCTD for those persons who are unable to use the regular fixed route service based on eligibility criteria. FTA provides that HCTD:

1. *(HCTD) shall provide complementary paratransit service to origins and destinations within corridors with a width of three-fourths of a mile on each side of each fixed route. The corridor shall include an area within three-fourths of a mile radius at the ends of each fixed route.*
2. *Within the core service area, (HCTD) also shall provide service to small areas not inside any of the corridors but which are surrounded by corridors.*
3. *ADA complementary paratransit must run during the same hours and days as the corresponding non-commuter fixed-route service.*

Although FTA has provided very specific criteria for establishing the ADA service area, HCTD has extended the service area locally since the service began in 2000, serving all origins and destinations within the city limits served by fixed routes. This extended service area, however, has resulted in door-to-door service extending far beyond service requirements, and far beyond the area served by fixed route service. This extended service area is not efficient or cost-effective, and the service parameters must be re-aligned within ¾ mile each side of each fixed route. HCTD, therefore, is adjusting the service area, and adjusting the service hours and days to correspond with fixed route service.

HCTD, in looking to the future, envisions a regional public transit system that covers a greater geographic area with expanded fixed route service, with longer and later service hours, and with more frequency of fixed route service. HCTD also sees that such a geographic expansion of fixed route service would call for

the expansion of the ADA service area as it envelopes the area within ¾ mile each side of each fixed route. However, HCTD also recognizes that funding necessary for expanded service is not currently available, and is not forecast to be available in the near future. Through a greater focus on expanded service and the implementation of dedicated funding, (a dedicated sales tax for example), more transit service may be provided in the future. Meanwhile, HCTD must concentrate on the provision of efficient and cost-effective service through the adjustment of the service area and service hours whereby the ADA complementary paratransit service will run in an area based on fixed route corridors, and will operate during hours and days that correspond to fixed route service.

The following routes will be eliminated effective September 1, 2017.

1. Route 7 operating in southwest Killeen will be eliminated;
2. Route 21 operating through central Killeen will be eliminated;
3. Route 30 operating in southeast Killeen will be eliminated.

Also, the following changes to the ADA service will become effective September 1, 2017, ensuring that the ADA service area, service hours and service days correspond with the fixed route service areas, service hours and service days.

1. The ADA complementary paratransit service area will be modified to meet the stricter FTA standards, whereby trips will be limited to those trips in which both the origin and destination fall within ¾ mile each side of an established fixed route.
2. If specific core areas of fixed route service are separated (such as the current separation between the Killeen service area and the Temple service area), ADA trips cannot be provided to travel from one service area to another, just as there are no fixed routes operated between these areas.
3. The weekday service area for ADA complementary paratransit service will cover parts of Copperas Cove, Killeen, Harker Heights, Nolanville, Belton, and Temple, designated to cover an area within ¾ mile each side of each fixed route. Saturday service area for ADA complementary paratransit service will be smaller than the weekday service area because there are fewer fixed routes operating Saturdays. The smaller Saturday service area will impact Copperas Cove, Harker Heights, Nolanville, and Belton because routes 35, 65, 100, and 610 are not operated on Saturdays.
4. No fixed route service, and correspondingly no ADA complementary paratransit service, will be provided on holidays designated by The HOP.
5. The weekday hours of service for ADA complementary paratransit service will be 5:25 AM until 6:45 PM, corresponding with the weekday fixed route service hours.
6. The Saturday hours of service for ADA complementary paratransit service will become 9:15 AM until 5:55 PM, corresponding with the Saturday fixed route service hours.

These changes will affect some transit users as their trip origins and destinations will no longer be within the service area, and because Saturday service hours are more limited. However, HCTD must rely on the performance standards established in determining fixed route service, and must ensure ADA complementary paratransit service is operated during hours and service areas that correspond with fixed routes.

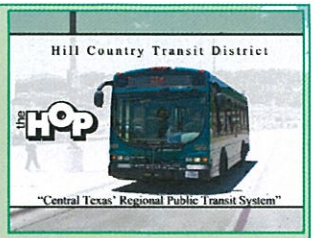
Although some routes are being eliminated, it is important to note that several fixed routes perform very well.

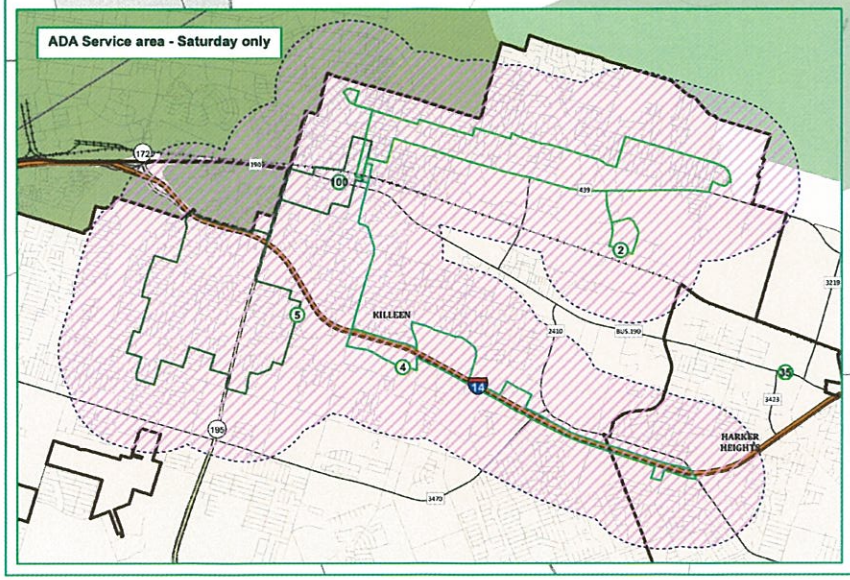
- Route 530 in Temple operates above 10 passengers per service hour, and route 510 operates with about 18 passengers per service hour.
- Route 65 in Copperas Cove often operates above 14 passengers per service hour.
- Killeen routes 2, 4, and 5 each average more than 20 passengers per service hour.
- Route 100, which operates between Killeen and Copperas Cove, averages more than 15 passengers per service hour.
- The commuter route 200, also referred to as the Connector Route, connects Harker Heights, Belton, and Temple, and averages more than 11 passengers per service hour. Though not considered a fixed route (it is a commuter route) its performance is also measured and monitored.

Changes are scheduled to become effective September 1, 2017. For more information, go to http://www.takethehop.com. Public hearings will occur on the following schedule:

- Wednesday, August 2nd, 2017, 5:00 PM to 6:00 PM – Harker Heights Public Library
- Thursday, August 3rd, 2017, 5:00 PM to 6:00 PM – Killeen Citcy Council Chambers
- Tuesday, August 8th, 2017, 5:00 PM to 6:00 PM – Copperas Cove Police Department (Avenue E)
- Wednesday, August 9th, 2017, 5:00 PM to 6:00 PM – Temple Public Library (third floor, board room)
- Thursday, August 10th, 2017. 5:00 PM to 6:00 PM – Harris Community Center (Belton)

Weekday ADA Service Area
(Killeen, Copperas Cove, Harker Heights)





The Blue area shows the new ADA service for Monday through Friday service. The red hatched area in the inset shows the ADA service area for Saturdays. Routes 7, 21, & 30, which are being discontinued are shown, in red.

Fixed Route Service
2
4
5
35
65
100

ADA M-F Service Area
ADA Saturday Service
City limits
Urban Area
Fort Hood
Routes Not Included

the HOP
Miles
0 1 2 3 4

This map depicts approximations only.

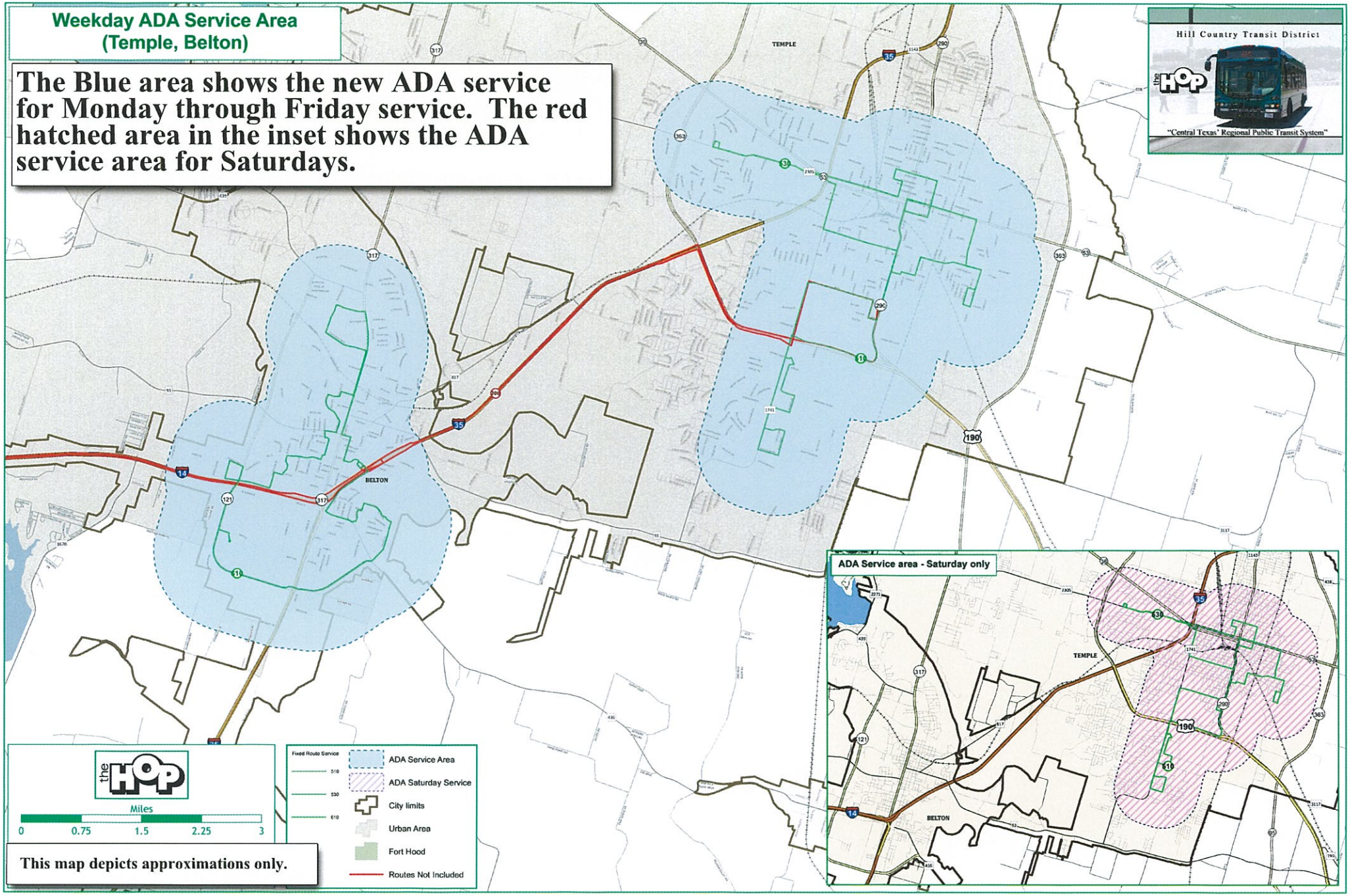
Weekday ADA Service Area (Temple, Belton)

The Blue area shows the new ADA service for Monday through Friday service. The red hatched area in the inset shows the ADA service area for Saturdays.

Hill Country Transit District

the HOP

"Central Texas' Regional Public Transit System"



This map depicts approximations only.

Kendra Coufal

From: Kendra Coufal
Sent: Tuesday, August 08, 2017 2:19 PM
To: Kendra Coufal
Subject: FW: ADA HOP STS - Harry Wilson

Begin forwarded message:

From: "Harry Wilson" <harrywilson6022@gmail.com>
Date: July 28, 2017 at 12:34:39 PM CDT
To: <mgrayson@beltontexas.gov>
Subject: ADA HOP STS - Harry Wilson

Urgent! Help!

Please help a person with a disability to continue to ride the HOP ADA para transit service HOP Special Transit Service (STS) to work at HQ III Corps, Ft. Hood, TX

Starting 1 September 2017, Hill Country HOP ADA para transit service, STS will not take a person with a disability to work at Ft. Hood, because III Corps Headquarters is more than 3/4 of a mile from the nearest Fixed Route bus stop.

My home is within 3/4 of a mile of a fixed route bus stop, so I can ride HOP STS, but HQ III Corps, Ft. Hood, my destination is not within 3/4 of a mile of a fixed route bus stop, so HOP STS will not transport me to work.

I have quadriplegia after sustaining a broken neck in a high school football game. I use a battery powered wheel chair for mobility.

For the last 13 years, I have ridden the HOP ADA para transit service, HOP STS from Copperas Cove to work at HQ III Corps, Ft. Hood. It is approximately an eight miles trip.

All assistance and support to help me continue to ride HOP STS to work would be appreciated.

Thank you,

Harry L. Wilson
110 East Blancas Drive
Copperas Cove, TX 76522
Home phone: (254) 547-9695
Cell phone: (254) 291-9933
Email:harrywilson6022@gmail.com

Kendra Coufal

From: dayscape@twc.com
Sent: Saturday, July 29, 2017 1:38 PM
To: Thomas Wilson; tjnaacp@yahoo.com; rita.kelley@bellcounty.texas.gov; peggy.cosner@hoctilc.org; nrholle@aol.com; michael.sheffield14@gmail.com; lhinkle@killeentexas.gov; Katherine Wagner; Jim Reed; sapperdeckman@gmail.com; rskha@hot.rr.com; 4c@ct4c.org; greg.davis@txdot.gov; Grace Deorsam; cwarlick@takethehop.com; Beth Correa; Kendra Coufal
Cc: harrywilson6022@gmail.com; Carter Thompson; John Weber; Jason Deckman; Cheryl Maxwell; mgrayson@beltontexas.gov; SListi@BeltonTexas.Gov; vickieg@workforcelink.com; tim.hancock@arrowtrailways.com
Subject: Please REad - HOP Changes Will Affect Many In Need the Most

Dear Transportation Board,

I would like to speak with you today on behalf of the hundreds of soon to be displaced citizens living in the city due to the HOP Changes effective September 1st.

Disabled veterans, elderly citizens, and the physically disabled who depend on the paratransit door to door services offered to them by HOP for the past 20 years are now about to be unqualified for this very essential service.
While seeking efficiencies and adjusting for program funding needs is understandable, it appears that the collective decision is that this impacted segment of the community will be considered collateral damage. That is simply unacceptable.

The City of Temple was once a key leader in offering it's own "Temple Transit" service, taking elderly and disabled to places around the city. It had it's limitations, but overall helped a lot of citizens.
When HOP came along around 20 year ago, Temple Transit became obsolete, HOP took over and provided the same style services, but with many inefficient policies and practices like a bunch of large, gas guzzling vehicles to provide the services. At $2 per person per way, this would soon not be a very fiscal way to run a business, but the costs never increased for more than a decade.

HOP services started years before their was even a mention of a fixed route service in the city. In it's first years in Temple, HOP was ONLY a paratransit door to door service agency, covering any/all qualified elderly and disabled person within city limits.

I have many suggestions to offer HOP and this council on ways to improve revenue and decrease the inefficiency of the services which affect the company.

Ideas like possibly increasing the pay-rates if need be, limiting destination spots to key commerce areas to cover everyone on the service, implement using smaller, gas saving vehicles for the ambulatory customers, creating a "text alert-automated call" system letting customers know when they are within 5 minutes of a pickup, and more. Each of these suggestions would possibly save enough or earn enough to help supplement the shortfalls HOP has seen over the past few years.
This is how we should be addressing the "inefficiency" concerns brought on by the HOP, instead of voluntarily cutting hundreds of people who use these services for life-sustaining needs like grocery shopping, healthcare concerns, and job retention.

The ADA guidelines mentioned by HOP leadership in the past weeks, are only the bare minimum standards of service they require. It clearly states on the FTA website that any company CAN EXPAND on their own if they wish to. HOP simply is just taking the quick fix, dropping to the bare minimum to keep their FTA funding, and hurting lots of people in the process.

Rather than the wholesale elimination of services for some of the most vulnerable in our community, I would encourage the council to help explore alternatives to eliminate inefficiencies of the HOP's current operation. I urge this council to please consider these suggestions, and pass them along to HOP through the Transportation Board.

Please do not let our elderly and disabled community down.

Below this letter, is a list of possible suggestions I have come up with to help better accommodate everyone if possible. It's not perfect, and I'm not saying it's even a great compromise, but something is better then nothing.

Thank you,

Chris DeGraaff

HOP Suggestions to help their inefficiency problems.

1. Increase payrates per ride from $2 to $4-5. That's still low-cost compared to taxi services and Uber.
2. Limit "Destination Spots" to highly popular areas like: Walmart (both), HEB (both), Scott and White (all clinics in city), VA, Temple College, CVS, Walgreens, Temple Mall, Target, GoodWill, City Hall, Public Library Public City Buildings, etc. ONLY You can still be picked up at your home, but cannot go to any other destination but those Top 20 places in the city.
3. Special "Job Retention" passes for qualified customers showing proof it's for a job to go from their home to job and back only. (if that's all they need it for).
4. Start using smaller mini-vans or cars to transport ambulatory (non-wheelchairs) customers. – The Large, diseal engine vans today use a LOT of feul, and sometimes they are running to get 1 person who can fit in a car, and then takes them to their place, inefficient.)
5. Create a "Texting-Call Alert" Messaging system alerting patrons when the driver is within 5 minutes of pick up. This will allow the patron to be ready and the drive won't spend 10-15+ minutes looking for the customer.
6. Cut down on "wait times" for patrons. After the alert system send them info, and they confirm it, give them no more then 5 minutes once arrived to then move onto the next scheduled pick up. A lot of HOP's feul and time is spent on "hunting down" customers who aren't where they're supposed to be. If they get left, they can call and get put on a "standby" list where another driver could be in the area with time to pick them up.
7. No drivers should be running the vehicle when they are on lunch or breaktimes. I have personally witnessed drivers sitting in their vehciles, engines running for air/heat, for 15-30+ minutes at a time. During their break/lunch times, they need to find a spot near their last drop off spot, within .5 miles, and turn off the vehicle. If they want cool/heat, go into a nearby business/eatery. Running engines for 15-30 minutes on that large of a vehicle, times by 20-30 vehicles, multiple times a day, equals a LOT of gas ebing used/wasted.
8. Cut the "town to town" option. Each town has the necessary shops/resources to live. Food, Healthcare, Jobs, Education. Each town can sustain themselves and not need cross-towns transportation if need be.
9. Create "Driver Categories" where only one certain group only does "Food/Shopping" another does "Healthcare" and one does "Job Retention/Education". This would allow only certain vehicles purposed for certain tasks and can be booked via those reasonings to make it a bit more streamlined (b/c if clients 1, 2, 5 are going to HEB that day, they could all go together. Saving trips.
10. Possibly cutting service hours for non-Medicaid customers. Plan scheduled trips between hours of 9 a.m. and 3 p.m. to leave the other hours focused on 3/4ths customers and Medicaid customers. (The only exception I would say would be for Job retention people). All others can start booking their dr. appts according to the HOP pick up drop off schedules if need be.

These are just some of my ideas to help alleviate costs and inefficiencies measures.

Kendra Coufal

From: dayscape@twc.com
Sent: Saturday, July 29, 2017 4:29 PM
To: michael.sheffield14@gmail.com; 4c@ct4c.org; Beth Correa; Grace Deorsam; greg.davis@txdot.gov; Jim Reed; Katherine Wagner; Kendra Coufal; lhinkle@killeentexas.gov; michael.sheffield14@gmail.com; nrholle@aol.com; peggy.cosner@hoctilc.org; rita.kelley@bellcounty.texas.gov; rskha@hot.rr.com; sapperdeckman@gmail.com; Thomas Wilson; tjnaacp@yahoo.com
Cc: cwarlick@takethehop.com
Subject: HOP Changes Letter

Dear Transportation Board,

I am writing to further explain why the new changes to the HOP will dramatically affect our communities within the Central Texas cities.

At the moment, with all the news articles that have been written in the Killeen Daily Herald and the Temple Daily Telegram, along with the news stories shown on our local tv news channels over the past few weeks, it has been my goal to get the word out to everyone possible about the changes and how they will dramatically affect our disabled and elderly citizens who depend on HOP paratransit services.

This has all been merely cautionary in nature. Many of these very customers do not believe they will be affected much, if at all, and will remain in that state of denial until after September 1st. That is when the tsunami of backstories and problems, and everything will come rushing at all of you, the media, politicians, and more.

I am simply trying my best to find a solution which will not cause such discourse come this Fall and beyond for everyone.

Let me be clear. I know their needs to be changes to the current system and it's inefficiencies. I am not in any disillusioned state where I feel nothing should be changing to help out the current strain on the system.

What I am focusing on, personally, is to find ways to address the top 3 main concerns in which HOP has been invaluable for all our customers/clients.

Those Concerns Are:
1. Non-Medicaid Healthcare Visits
2. Job Retention for Disabled/Elderly
3. Food/Rx shopping fo Disabled/Elderly

Addressing these 3 issues, over ANY OTHER ISSUES, is the most dire, and truly, life-sustaining of needs in which we need to do everything in our power to see secured.

Their have been many suggestions, and options brought forth over the past few weeks to help address the inefficiencies with the HOP Paratransit Services, and I have personally sent my own set of suggestions to Mr. Ator himself, asking for him to review and see if their's some way to address the issues and not just cut off service to hundreds of clients who can't be mobile enough to get to the end of their driveway sometimes, let alone miles to the nearest fixed bus route.

I truly hope someone within this organization can see the sense I'm proposing, and can make some changes in order to properly accommodate everyone to at least address those 3 needs I mentioned above.

I'm not talking about transportation for recreational needs, or leisure time. I'm not worried about those who can't get to their gyms, dog grooming spots, or favorite eateries. I'm talking about 3 things which have the capacity to allow a person to live or die.

We, as a conscientious community, have a moral and ethical obligation to the most vulnerable within our reach. This service has been allowed for decades, let's find a way to make it feasible again.

Thank You,

Chris DeGraaff

Item #6

RCTP Funding for Next 5-Year Cycle

CTCOG
central texas council of governments

Central Texas Regional Transportation Advisory Group
August 15, 2017

Agenda Item #6

Regionally Coordinated Transportation Plan (RCTP) Funding for the Next 5-Year Cycle

Summary:

CTCOG staff was recently contacted by Texas Department of Transportation (TxDOT) Public Transportation Division regarding funding to continue regionally coordinated transportation planning activities between now and the next five-year update to the RCTP. These funds will be used to support lead agencies (CTCOG) in collaborating with regional stakeholders (CTRTAG) to monitor progress of the adopted RCTP, identify new gaps and unmet needs as they arise, and determine solutions for addressing these gaps and needs.

The following information is attached:
--Email message from Steve Wright with TxDOT;
--PowerPoint presentation from webinar summarizing the upcoming funding; and
--Copy of the statewide regional planning metrics that are due May 31, 2018.

The funding allocation is summarized on Slide #3 and reflected below:

Time Period	Amount	Description
Base-Level	$2,500 per agency	Base-level funding to collect and report statewide metrics data.
Year 1	$20,000 to $22,500 per agency	Non-competitive; not performance based.
Year 2	$2,500 up to $32,500 per agency	Non-competitive; performance-based per progress demonstrated by statewide metrics reporting.
Year 3	$2,500 up to $32,500 per agency	Non-competitive; performance-based per progress demonstrated by statewide metrics reporting.
Year 4 and 5	Approximately $1.8 million statewide	Competitive; for 5-year update, inclusive of metrics data collection and reporting.

Action Needed: For discussion only.

Kendra Coufal

From: Kendra Coufal
Sent: Tuesday, August 08, 2017 2:29 PM
To: Kendra Coufal
Subject: FW: Continuation Funding for Regionally Coordinated Transportation Planning
Attachments: RCTP PowerPoint_Continuation Funding_Webinar_July 2017 Meetings_Final_NN.pptx; Metrics_July 2017.docx

From: Steve Wright [mailto:Steve.Wright@txdot.gov]
Sent: Friday, July 14, 2017 3:07 PM
To: Abilene MPO - E'Lisa Smetana <E'Lisa.Smetana@abilenetx.com>; Alamo Area Council of Governments - AACOG - Duane Evans <DEvans@aacog.com>; Alamo Area Council of Governments - AACOG - Rozanna Mendoza <RMendoza@aacog.com>; Ark-Tex COG - Chris Brown <cbrown@atcog.org>; Ark-Tex Council of Governments - Nancy Hoehn <nhoehn@atcog.org>; Brazos Valley COG <mparks@bvcog.org>; Brazos Valley COG - Monica Rainey <Monica.Rainey@bvcog.org>; Brazos Valley COG - Travis Halm <Travis.Halm@bvcog.org>; Capital Area Metropolitan Planning Organization - Beth Tamayose <Beth.Tamayose@campotexas.org>; Capital Area Metropolitan Planning Organization - Patrick Collins <patrick.collins@campotexas.org>; Capitol Area Metropolitan Planning Organization - Kelly Porter <kelly.porter@campotexas.org>; Capitol Area Metropolitan Planning Organization (CAMPO) - Phillip Tindall <phillip.tindall@campotexas.org>; Cheryl Maxwell <cheryl.maxwell@ctcog.org>; Kendra Coufal <kendra.coufal@ctcog.org>; Concho Valley Transit District - Baylea Evans <baylea.evans@cvcog.org>; Concho Valley Transit District - Bianca Pena <bianca.pena@cvcog.org>; Concho Valley Transit District - Vince Huerta <vicente.huerta@cvcog.org>; Deep East Texas COG <rphillips@detcog.org>; Deep East Texas COG_1 <bob.bashaw@detcog.org>; East Texas Council of Governments - Melissa Cure <Melissa.Cure@etcog.org>; GCRPC 2 <linday@gcrpc.org>; Heart of Texas Council of Governments <rep.pledger@hot.cog.tx.us>; HGAC <kari.hackett@h-gac.com>; Houston-Galveston Area Council <lydia.abebe@h-gac.com>; Lower Rio Grande Valley Development Council <tlogan@lrgvdctransit.org>; Lower Rio Grande Valley Development Council - Gabriel Zuniga <gzuniga@lrgvdctransit.org>; LULAC Project Amistad - Ms. Rosario Fernandez <rfernandez@projectamistad.org>; Nortex Regional Planning Commission <jgambill@nortexrpc.org>; North Central Texas Council of Governments - Sarah Chadderon <schadderdon@nctcog.org>; Panhandle Regional Planning Commission 2 <kingham@theprpc.org>; Panhandle Regional Plnning Commission - Joseph Price <jprice@theprpc.org>; Permian Basin MPO - Cameron Walker <cwalker@permianbasinmpo.com>; Permian Basin MPO - Rina Bale <rbale@permianbasinmpo.com>; Rural Economic Assistance League - REAL - Martin Ornelas <martin.ornelas@realinc.org>; Rural Economic Assistance League, Inc. - Gloria Ramos <gloria.ramos@realinc.org>; South East Texas Regional Planning Commission - Bob Dickinson <bdickinson@setrpc.org>; South East Texas Regional Planning Commission - Robert Grimm <rgrimm@setrpc.org>; South Plains Association of Governments - Kelly Davila <kdavila@spag.org>; South Texas Development Council <jerodriguez@stdc.cog.tx.us>; South Texas Development Council - Martha Hernandez <marthahdz@stdc.cog.tx.us>; Southwest Area Regional Transit Ditrict <scook@paseoswart.org>
Cc: Donna Roberts <Donna.Roberts@txdot.gov>; Linda Hernandez <Linda.Hernandez@txdot.gov>; PTN_PTC <PTN_PTC@txdot.gov>; Josh Ribakove <Josh.Ribakove@txdot.gov>; Kelly Kirkland <Kelly.Kirkland@txdot.gov>
Subject: Continuation Funding for Regionally Coordinated Transportation Planning

Lead Agencies,

This is to follow up on the June 6 webinar concerning the Public Transportation Division's anticipated offering of continuation funding to lead agencies. This anticipated funding will be offered annually to support local efforts to sustain regionally coordinated transportation planning activities between now and the next five-year plan update as discussed during the webinar. This funding is more specifically intended to support lead agencies in collaborating with regional stakeholders to monitor progress of recently developed plans, identify new gaps and unmet needs as they arise and determine solutions for addressing these gaps and needs.

Attached for your convenience is:

- The PowerPoint presentation from the webinar, and
- A copy of the statewide regional planning metrics

You also may click on this link for an audio recording of the webinar: https://youtu.be/hZf8YGRbv5w.

The Division will provide additional information at a later date concerning:

- Instructions for submitting a funding application in eGrants (the Division must receive a funding application in eGrants even though anticipated funding for FY 2018 will not be competitive), and
- Information on a training opportunity(ies) on reporting and collecting metrics data to be held sometime this fall

We look forward to working with you as you collaborate with others in your region to implement your new plan. In the meantime, do not hesitate to contact me at steve.wright@txdot.gov or (512) 486-5960 with questions or if we may be of further assistance.

Sincerely,

Steve Wright
Texas Department of Transportation
Public Transportation Division

TEXAS DEPARTMENT OF TRANSPORTATION

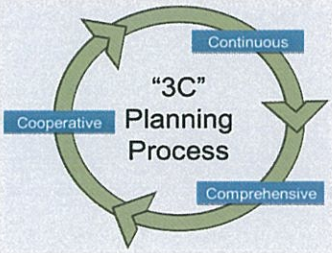
RCTP CONTINUATION FUNDING

Webinar

July 6, 2017

RCTP Continuation Funding

- Statewide Funding Concept – Maintenance of Effort
  - Monitor Progress of Plans & Identify
    - New Unmet Needs
    - Solutions
  - Allow Coordination Between 5-year Updates & Between Stakeholder Meetings
  - Collect & Report Statewide Metrics Data
  - Funding Dependent on Performance



- Eligible Entities

  Lead Agencies in Planning Regions Where There is a Current 5-Year Public Transit-Human Services Transportation Plan

RCTP Continuation Funding

- **Funding Allocation**
  - Base-Level funding to collect & report statewide metrics data ($2,500/agency/year)
  - Awards for *1st Year* Following 5-Year Plan Update
    - $20,000 to $22,500/agency
    - Non-competitive; not performance-based
  - Awards for *2nd & 3rd* Year Following 5-Year Update
    - $2,500 up to $32,500/agency/year
    - Non-competitive; will be performance-based (based on progress demonstrated by statewide metrics reporting)
  - Awards During *4th & 5th* Years
    - App. $1.8 m statewide for 5-Year Update, inclusive of metrics data collection & reporting
    - Competitive

RCTP Continuation Funding

Timeline/Milestone Dates

- **Fall 2017.** Project Grant Agreements in place. PGAs contingent on:
  - All lead agencies being in compliance
  - Minute Order approval by Texas Transportation Commission
- **Fall 2017.** Orientation/Training on collecting & reporting statewide metrics data
- **May 31, 2018.** 1st report on metrics data due (for data collected through April 30, 2018)

RCTP Continuation Funding

Thank You!

Donna Roberts
(512) 486-5976
donna.roberts@txdot.gov

Steve Wright
(512) 486-5960
steve.wright@txdot.gov

www.regionalserviceplanning.org

Regionally Coordinated Transportation Planning
Statewide Metrics

- A reporting form will follow
- Training will be offered in Fall 2017, date(s) and location(s) to be announced

METRICS: COLLABORATION

- # of *active formal partnerships* in place during the reporting period to:
  - conduct regional transportation *planning* activities, or
  - *implement* strategies or objectives called for in the coordinated plan

- # of stakeholder *organizations* including ones representing (a) individuals 65 & older, (b) individuals w/disabilities, (c) individuals w/low incomes, (d) people seeking employment, (e) children & (f) veterans, that:
  - received information during the reporting period on how to participate in regional transportation planning activities
  - actively participated in regional transportation planning pursuits during the reporting period

- # of stakeholder *individuals* who:
  - received information during the reporting period on how to participate in regional transportation planning activities
  - actively participated in regional transportation planning activities during the reporting period

METRICS: IDENTIFICATION OF UNMET NEEDS, GAPS & INEFFICIENCIES

- # of newly identified unmet needs, gaps & inefficiencies added to the coordinated plan (including ones concerning (a) individuals 65 & older, (b) individuals w/disabilities, (c) individuals w/low incomes, (d) people seeking employment, (e) children & (f) veterans)

- # of newly identified unmet needs, gaps & inefficiencies for which there are specific corresponding steps for resolution added to the coordinated plan.

METRICS: RESOLUTION OF UNMET NEEDS, GAPS & INEFFICIENCIES

- # of strategies or objectives identified in the coordinated plan that *moved from a planning phase to an implementation phase* during the reporting period

- # of goals, objectives or strategies in the coordinated plan that were *fully achieved or completed* during the reporting period

Item #7

RCTP Plan Implementation and Reporting of Progress

CTCOG
central texas council of governments

Central Texas Regional Transportation Advisory Group
August 15, 2017

Agenda Item #7

RCTP Plan Implementation and Reporting of Progress

Summary:

At the previous meeting, there was discussion regarding how to implement the RCTP and report progress with regard to the following:

- Goals
- Future Actions
- Barriers and Constraints
- Opportunities
- Recommendations

It appears the continuation funding discussed in the previous agenda item will address this through the statewide metrics regarding Collaboration; Identification of Unmet Needs, Gaps, and Inefficiencies; and Resolution of Unmet Needs, Gaps, and Inefficiencies.

Staff would like feedback from the CTRTAG members regarding the implementation of the updated RCTP, reporting of progress, and use of the statewide metrics.

Action Needed: For discussion only.

Item #8

HCTD Quarterly Report

CTCOG
central texas council of governments

Central Texas Regional Transportation Advisory Group
August 15, 2017

Agenda Item #8

Hill Country Transit District Quarterly Reports

Summary:

The Hill Country Transit District Quarterly Report contains data for Quarter 3 for FY17 as well as comparative data for prior year. The format of the Quarterly Report has changed to reflect the new RCTP format.

Action Needed: For discussion only.

Quarterly Report

Regionally Coordinated Transportation Plan

RCTP Workplan

3rd Quarter FY2017

Killeen-Temple KTMP
METROPOLITAN PLANNING ORGANIZATION

CTCOG
central texas council of governments

Goals, Objectives, and Performance Measures

This report has been modified in accordance with table 11 on page 53 of the Regional Coordinated Transportation Plan.

	Table Name	*Goal*
Table 1	2017 Fixed Route Ridership	Ten Passengers per Service Hour
Table 2	2016 Fixed Route Ridership	Ten Passengers per Service Hour
Table 3	2017 Paratransit Ridership	Two Passenger per Service Hour
Table 3*	2017 Paratransit Ridership	Less than Five Percent of Paratransit Trips Over an Hour
Table 4	2016 Paratransit Ridership	Two Passenger per Service Hour
Table 4*	2016 Paratransit Ridership	Less than Five Percent of Paratransit Trips Over an Hour
Table 5	Fixed Route Missed Trips	Less than Two Percent
Table 6	Customer Complaints	Less than One Per Hundred Passengers
Table 7	Safety Performance	Less than Four Accidents per Hundred Thousand Miles Traveled
Table 8	Road Calls	Less than Ten Road Calls per Hundred Thousand Miles Traveled
Table 9	Telephone Service Data	Measures to be Determined
Table 10	Travel Training	Participation in No Fewer than Twelve Training Programs per Year
Table 11	Advertising	One Public Advertisement per Year for Each of the Five Cities with Fixed Route Service

*Tables Three and Four contain information about excessive paratransit travel time.

Table 1

	JAN 17		FEB 17		MAR 17		APR 17		MAY 17		JUN 17	
	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO
Route 2	5841	22.2	5980	23.9	5976	19.9	5065	19.9	6032	21.0	6082	21.2
Route 4	6783	23.3	6947	24.9	7890	23.9	6640	23.1	7598	24.0	6810	21.5
Route 5	5762	21.8	5937	23.6	5912	19.6	5112	20.0	6187	21.4	5876	20.3
Route 7	1439	5.7	1670	7.0	1658	5.8	1326	5.6	1405	5.1	1444	5.2
Route 21	2330	7.9	2469	8.8	2642	7.9	2360	8.2	2451	7.7	2715	8.5
Route 30	2624	8.9	2880	10.2	3169	9.5	2761	9.5	3169	9.9	3046	9.5
Route 35	2459	9.3	2677	10.6	2730	9.0	2404	9.5	2661	9.1	2516	8.6
Route 65	3427	14.3	3627	15.9	3889	14.1	3276	14.4	3504	13.3	3552	13.5
Route 100	3379	14.1	4072	17.9	4206	15.2	3553	15.6	3332	12.6	3160	12.0
Connector	2838	11.4	2902	12.3	3213	11.2	2663	11.3	3040	11.1	3173	11.6
Route 510	4722	17.9	4884	19.4	5402	18.1	4859	18.8	5201	18.1	5312	18.5
Route 530	3197	11.2	3406	12.5	3660	11.4	3238	11.6	3461	11.2	3556	11.5
Route 610	1623	6.5	1861	7.8	1988	6.9	1405	5.9	1812	6.6	2057	7.5
TOTAL	**46424**	**13.4**	**49312**	**15.0**	**52335**	**13.3**	**44662**	**13.3**	**49853**	**13.2**	**49299**	**13.0**

	JUL 17		AUG 17		SEP 17		OCT 17		NOV 17		DEC 17	
	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO
Route 2	51	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 5	43	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 21	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 30	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 35	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 65	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 100	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Connector	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 510	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 530	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Route 610	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TOTAL	**94**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**

Table 2

	JAN 16		FEB 16		MAR 16		APR 16		MAY 16		JUN 16	
	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO
Route 2	5,640	22.1	6,123	23.3	5,639	19.6	5,633	20.2	5,408	19.7	5,857	20.4
Route 4	7,006	24.4	7,317	25.1	7,386	23.3	7,207	23.0	6,667	21.9	7,209	22.7
Route 5	5,510	21.5	5,694	21.5	5,738	19.8	5,686	20.2	5,495	19.9	5,796	20.0
Route 7	1,527	6.4	1,667	6.7	1,580	5.7	1,652	6.3	1,370	5.2	1,372	5.0
Route 21	2,338	8.1	2,465	8.4	2,387	7.5	2,397	7.6	2,269	7.4	2,364	7.4
Route 30	2,793	9.6	3,057	10.4	3,215	10.0	3,152	10.0	2,918	9.5	2,964	9.3
Route 35	2,861	11.4	2,851	10.8	2,601	8.9	2,499	9.0	2,294	8.2	2,267	7.8
Route 65	3,232	14.2	3,482	14.5	3,271	12.4	3,304	13.1	3,198	12.7	3,400	12.9
Route 100	3,451	15.1	4,220	17.6	3,943	14.9	4,081	16.2	3,533	14.0	3,516	13.3
Connector	2,750	11.7	2,918	11.7	2,910	10.6	3,119	12.0	2,624	10.1	2,972	10.9
Route 510	4,189	16.2	4,617	17.5	4,306	15.0	4,469	15.9	4,105	14.9	4,034	14.1
Route 520	2,720	9.5	3,265	11.2	3,178	10.0	3,269	10.4	2,968	9.7	3,090	9.7
Route 530	2,905	10.5	3,091	11.0	3,094	10.1	3,074	10.2	2,860	9.7	3,171	10.3
Route 610	1,728	7.3	1,916	7.7	1,783	6.5	1,829	7.0	1,813	6.9	1,957	7.1
TOTAL	**48,650**	**13.4**	**52,683**	**14.1**	**51,031**	**12.5**	**51,371**	**12.9**	**47,522**	**12.1**	**49,969**	**12.2**

	JUL 16		AUG 16		SEP 16		OCT 16		NOV 16		DEC 16	
	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO	PASS	RATIO
Route 2	5,304	19.9	6,357	21.2	6,364	23.1	6,751	24.2	6,171	24.6	6,428	24.5
Route 4	6,604	22.0	7,127	21.6	7,281	23.9	7,414	23.7	7,081	25.4	7,808	26.8
Route 5	5,340	19.9	6,353	21.1	6,521	23.6	6,386	22.7	5,432	21.6	5,809	22.0
Route 7	1,280	5.1	1,585	5.5	1,580	6.0	1,680	6.4	1,519	6.4	1,573	7.0
Route 21	2,240	7.4	2,663	8.0	2,828	9.2	2,957	9.4	2,380	8.5	2,314	8.3
Route 30	2,658	8.8	3,086	9.3	2,893	9.4	3,277	10.4	2,744	9.8	3,064	10.4
Route 35	2,216	8.4	2,343	7.7	2,484	8.9	2,490	8.9	2,430	9.7	2,700	10.2
Route 65	3,143	13.1	3,921	14.2	3,888	15.4	3,519	14.0	3,263	14.3	3,662	15.3
Route 100	3,107	12.9	4,098	14.8	4,549	18.1	4,350	17.3	4,034	17.7	3,590	15.0
Connector	2,683	10.8	2,998	10.5	3,053	11.7	3,133	12.0	2,688	11.4	2,733	11.0
Route 510	4,271	15.8	4,779	16.0	4,244	15.4	4,812	17.1	4,480	17.8	4,702	17.9
Route 520	2,799	9.3	3,219	9.7	3,159	10.4	3,083	9.9	2,810	10.1	3,265	11.2
Route 530	3,046	10.5	3,426	10.7	3,293	11.2	3,226	10.7	3,179	11.8	3,011	10.7
Route 610	1,887	7.5	2,006	7.0	1,950	7.4	2,021	7.7	1,696	7.1	1,817	7.3
TOTAL	**46,578**	**12.3**	**53,961**	**12.7**	**54,087**	**13.8**	**55,099**	**13.9**	**49,907**	**14.0**	**52,476**	**14.1**

Table 3

PARATRANSIT RIDERSHIP REPORT

Killeen Division - 2017

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL PASSENGERS	8332	8054	9011	7785	8223	7670							49075
TOTAL SERVICE HOURS	4243.3	3911.4	4259.6	3497.1	3648.6	3343.9							22903.9
PASSENGERS/HOUR	**2.0**	**2.1**	**2.1**	**2.2**	**2.3**	**2.3**	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	**2.1**

KILLEEN DIVISION TOTAL - 2017	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	7293	7100	8091	7058	7425	6955							43922
TOTAL TRIPS WITH APPTS	3702	3653	4178	3513	3746	3495							22287
NUMBER LATE PICKUPS	2418	2302	2608	2211	1705	1960							13204
NUMBER LATE APPTS	690	821	971	674	495	610							4261
ON-TIME PERFORMANCE (PICKUP)	**66.8%**	**67.6%**	**67.8%**	**68.7%**	**77.0%**	**71.8%**	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	**69.9%**
ON-TIME PERFORMANCE (APPT)	**81.4%**	**77.5%**	**76.8%**	**80.8%**	**86.8%**	**82.5%**	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	**80.9%**

KILLEEN DIVISION ADA - 2017	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	3830	3087	4888	4988	3820	3659							24272
TOTAL TRIPS WITH APPTS													0
NUMBER LATE PICKUPS													0
NUMBER LATE APPTS													0
ON-TIME PERFORMANCE (PICKUP)							#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	**100.0%**
ON-TIME PERFORMANCE (APPT)							#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

KILLEEN DIVISION MTP - 2017	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	3091	2245	3076	1950	1799	1760							13921
TOTAL TRIPS WITH APPTS													0
NUMBER LATE PICKUPS													0
NUMBER LATE APPTS													0
ON-TIME PERFORMANCE (PICKUP)							#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	**100.0%**
ON-TIME PERFORMANCE (APPT)							#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Temple Division - 2017

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL PASSENGERS	5287	5053	5107	4635	4653	4680							29415
TOTAL SERVICE HOURS	3154.7	3224.9	3023.0	2537.0	2586.1	2553.0							17078.7
PASSENGERS/HOUR	**1.7**	**1.6**	**1.7**	**1.8**	**1.8**	**1.8**	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	**1.7**

TEMPLE DIVISION TOTAL - 2017	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	4678	4492	4638	4174	4261	4240							26483
TOTAL TRIPS WITH APPTS	2062	1954	1988	1735	1738	1726							11203
NUMBER LATE PICKUPS	1469	1268	1339	1163	1004	1270							7513
NUMBER LATE APPTS	300	269	263	170	112	185							1299
ON-TIME PERFORMANCE (PICKUP)	**68.6%**	**71.8%**	**71.1%**	**72.1%**	**76.4%**	**70.0%**	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	**71.6%**
ON-TIME PERFORMANCE (APPT)	**85.5%**	**86.2%**	**86.8%**	**90.2%**	**93.6%**	**89.3%**	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	**88.4%**

TEMPLE DIVISION ADA - 2017	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	2368	1770	2626	2307	2111	2195							13377
TOTAL TRIPS WITH APPTS													0
NUMBER LATE PICKUPS													0
NUMBER LATE APPTS													0
ON-TIME PERFORMANCE (PICKUP)							#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	**100.0%**
ON-TIME PERFORMANCE (APPT)							#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

TEMPLE DIVISION MTP - 2017	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	2129	1653	2260	1236	1093	1189							9560
TOTAL TRIPS WITH APPTS													0
NUMBER LATE PICKUPS													0
NUMBER LATE APPTS													0
ON-TIME PERFORMANCE (PICKUP)							#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	**100.0%**
ON-TIME PERFORMANCE (APPT)							#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Total ADA Trips - 2017

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	6198	4857	7514	7295	5931	5854	0	0	0	0	0	0	37649
TOTAL TRIPS WITH APPTS							0	0	0	0	0	0	0
NUMBER TRIPS DENIED	3	4	0	0	0	0							7
PERCENTAGE DENIED	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	**0%**

NUMBER LATE PICKUPS							0	0	0	0	0	0	0
NUMBER LATE APPTS							0	0	0	0	0	0	0
ON-TIME PERFORMANCE (PICKUP)							#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	**100.0%**
ON-TIME PERFORMANCE (APPT)							#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

MISSED TRIPS	0	0	0	0	0	0							0
PERCENTAGE MISSED	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	**0.0%**

TRIPS > 60 MINUTES	158	230	244	581	264	301							1778
PERCENTAGE < 60 MINUTES	**97.5%**	**95.3%**	**96.8%**	**92.0%**	**95.5%**	**94.9%**	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	**95.3%**

Table 4

PARATRANSIT RIDERSHIP REPORT

Killeen Division - 2016

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL PASSENGERS	6842	7084	7331	7045	6816	6880	6653	7866	7821	7933	7774	7893	**87938**
TOTAL SERVICE HOURS	3716.5	3723.6	3965.3	3772.4	3757.6	3789.4	3470.3	4145.7	4689.5	4636.7	4059.6	3568.4	**47295.0**
PASSENGERS/HOUR	**1.8**	**1.9**	**1.8**	**1.9**	**1.8**	**1.8**	**1.9**	**1.9**	**1.7**	**1.7**	**1.9**	**2.2**	**1.9**

KILLEEN DIVISION TOTAL - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	6338	6415	6920	6686	6439	6449	6215	6837	7083	7075	6948	6900	**80305**
TOTAL TRIPS WITH APPTS	2756	2754	2861	2698	2543	2574	2522	2905	2819	2958	3285	3405	**34080**
NUMBER LATE PICKUPS	968	1000	931	736	707	655	706	1178	2740	2726	2194	2289	**16830**
NUMBER LATE APPTS	314	230	227	180	200	153	148	296	504	559	480	473	**3764**
ON-TIME PERFORMANCE (PICKUP)	**84.7%**	**84.4%**	**86.5%**	**89.0%**	**89.0%**	**89.8%**	**88.6%**	**82.8%**	**61.3%**	**61.5%**	**68.4%**	**66.8%**	**79.0%**
ON-TIME PERFORMANCE (APPT)	**88.6%**	**91.6%**	**92.1%**	**93.3%**	**92.1%**	**94.1%**	**94.1%**	**89.8%**	**82.1%**	**81.1%**	**85.4%**	**86.1%**	**89.0%**

KILLEEN DIVISION ADA - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	3303	3679	3965	3814	3731	3717	3545	4110	3028	4150	2990	2823	**42855**
TOTAL TRIPS WITH APPTS	1331	1432	1595	1501	1396	1411	1336						
NUMBER LATE PICKUPS	546	594	551	425	413	390	426						
NUMBER LATE APPTS	105	67	92	59	75	47	50						
ON-TIME PERFORMANCE (PICKUP)	**83.5%**	**83.9%**	**86.1%**	**88.9%**	**88.9%**	**89.5%**	**88.0%**						
ON-TIME PERFORMANCE (APPT)	**92.1%**	**95.3%**	**94.2%**	**96.1%**	**94.6%**	**96.7%**	**96.3%**						

KILLEEN DIVISION MTP - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	2422	2367	2286	2114	2003	2084	1983	2473	2018	2655	2290	2214	**26909**
TOTAL TRIPS WITH APPTS	1229	1193	1135	1027	990	1030	967						
NUMBER LATE PICKUPS	377	348	322	257	231	220	213						
NUMBER LATE APPTS	205	160	134	120	120	101	92						
ON-TIME PERFORMANCE (PICKUP)	**84.4%**	**85.3%**	**85.9%**	**87.8%**	**88.5%**	**89.4%**	**89.3%**						
ON-TIME PERFORMANCE (APPT)	**83.3%**	**86.6%**	**88.2%**	**88.3%**	**87.9%**	**90.2%**	**90.5%**						

Temple Division - 2016

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL PASSENGERS	4579	4859	5043	4766	4656	4797	4595	5162	4987	5179	4998	4947	**58568**
TOTAL SERVICE HOURS	2672.0	2841.6	2994.4	2879.9	2840.0	2833.1	2649.0	3012	3302.9	3322.5	2772.6	2426.4	**34546.4**
PASSENGERS/HOUR	**1.7**	**1.7**	**1.7**	**1.7**	**1.6**	**1.7**	**1.7**	**1.7**	**1.5**	**1.6**	**1.8**	**2.0**	**1.7**

TEMPLE DIVISION TOTAL - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	4265	4385	4687	4494	4371	4459	4223	4525	4498	4632	4333	4331	**53203**
TOTAL TRIPS WITH APPTS	1666	1711	1858	1813	1730	1736	1689	1790	1691	1797	1964	1934	**21379**
NUMBER LATE PICKUPS	402	459	555	401	217	282	294	507	1407	1622	1176	1299	**8621**
NUMBER LATE APPTS	92	84	86	86	39	53	43	73	112	171	202	240	**1281**
ON-TIME PERFORMANCE (PICKUP)	**90.6%**	**89.5%**	**88.2%**	**91.1%**	**95.0%**	**93.7%**	**93.0%**	**88.8%**	**68.7%**	**65.0%**	**72.9%**	**70.0%**	**83.8%**
ON-TIME PERFORMANCE (APPT)	**94.5%**	**95.1%**	**95.4%**	**95.3%**	**97.7%**	**96.9%**	**97.5%**	**95.9%**	**93.4%**	**90.5%**	**89.7%**	**87.6%**	**94.0%**

TEMPLE DIVISION ADA - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	1831	1936	2012	1978	1885	1935	1828	2304	1750	2388	1693	1696	**23236**
TOTAL TRIPS WITH APPTS	616	600	657	669	641	636	611						
NUMBER LATE PICKUPS	163	198	219	179	93	132	118						
NUMBER LATE APPTS	15	13	12	15	4	10	7						
ON-TIME PERFORMANCE (PICKUP)	**91.1%**	**89.8%**	**89.1%**	**91.0%**	**95.1%**	**93.2%**	**93.5%**						
ON-TIME PERFORMANCE (APPT)	**97.6%**	**97.8%**	**98.2%**	**97.8%**	**99.4%**	**98.4%**	**98.9%**						

TEMPLE DIVISION MTP - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	2422	1898	2011	1928	1946	1934	1821	1895	1629	2610	1685	1435	**23214**
TOTAL TRIPS WITH APPTS	1229	848	945	916	888	885	869						
NUMBER LATE PICKUPS	377	193	258	169	104	113	139						
NUMBER LATE APPTS	205	63	65	64	30	36	33						
ON-TIME PERFORMANCE (PICKUP)	**84.4%**	**89.8%**	**87.2%**	**91.2%**	**94.7%**	**94.2%**	**92.4%**						
ON-TIME PERFORMANCE (APPT)	**83.3%**	**92.6%**	**93.1%**	**93.0%**	**96.6%**	**95.9%**	**96.2%**						

Total ADA Trips - 2016

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
TOTAL TRIPS PERFORMED	5134	5615	5977	5792	5616	5652	5373	6414	4778	6538	4683	4519	**66091**
TOTAL TRIPS WITH APPTS	1947	2032	2252	2170	2037	2047	1947						
NUMBER TRIPS DENIED	0	0	0	0	0	0	0	0	0	0	1	0	**1**
PERCENTAGE DENIED	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**

NUMBER LATE PICKUPS	709	792	770	604	506	522	544						
NUMBER LATE APPTS	220	173	146	135	124	111	99						
ON-TIME PERFORMANCE (PICKUP)	**86.2%**	**85.9%**	**87.1%**	**89.6%**	**91.0%**	**90.8%**	**89.9%**						
ON-TIME PERFORMANCE (APPT)	**88.7%**	**91.5%**	**93.5%**	**93.8%**	**93.9%**	**94.6%**	**94.9%**						

MISSED TRIPS	5	5	3	1	0	2	5	0	3	0	0	0	**24**
PERCENTAGE MISSED	**0.1%**	**0.1%**	**0.1%**	**0.0%**	**0.0%**	**0.0%**	**0.1%**	**0.0%**	**0.1%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**

TRIPS > 60 MINUTES	201	199	197	165	176	171	159	207	281	318	312	152	**2538**
PERCENTAGE < 60 MINUTES	**96.1%**	**96.5%**	**96.7%**	**97.2%**	**96.9%**	**97.0%**	**97.0%**	**96.8%**	**94.1%**	**95.1%**	**93.3%**	**96.6%**	**96.2%**

Table 5

MISSED TRIP REPORT - FRS - 2017

MONTH / YEAR	TOTAL TRIPS PROVIDED	TOTAL MISSED TRIPS	% OF TRIPS MISSED	STANDARD
January	3,323	22	0.66%	=/< 2%
February	3,167	15	0.47%	=/< 2%
March	3,793	8	0.21%	=/< 2%
April	3,215	10	0.31%	=/< 2%
May	3,636	24	0.66%	=/< 2%
June	3,636	25	0.69%	=/< 2%
July	0	0	#DIV/0!	=/< 2%
August	0	0	#DIV/0!	=/< 2%
September	0	0	#DIV/0!	=/< 2%
October	0	0	#DIV/0!	=/< 2%
November	0	0	#DIV/0!	=/< 2%
December	0	0	#DIV/0!	=/< 2%
YTD	**20,771**	**104**	**0.50%**	**=/< 2%**

MISSED TRIP REPORT - FRS - 2016

MONTH / YEAR	TOTAL TRIPS PROVIDED	TOTAL MISSED TRIPS	% OF TRIPS MISSED	STANDARD
January	3,500	15	0.43%	=/< 2%
February	3,613	11	0.30%	=/< 2%
March	3,952	10	0.25%	=/< 2%
April	3,839	9	0.23%	=/< 2%
May	3,782	5	0.13%	=/< 2%
June	3,952	39	0.99%	=/< 2%
July	3,669	23	0.63%	=/< 2%
August	4,121	16	0.39%	=/< 2%
September	3,782	19	0.50%	=/< 2%
October	3,839	15	0.39%	=/< 2%
November	3,444	6	0.17%	=/< 2%
December	3,669	7	0.19%	=/< 2%
YTD	**41,492**	**168**	**0.40%**	**=/< 2%**

Table 6

CUSTOMER SERVICE REPORT - 2017

MONTH / YEAR	NUMBER COMPLAINTS	NUMBER PASSENGERS	COMPLAINTS/ 100 PASS	STANDARD
January	48	60,043	0.08	=/< 1
February	39	62,419	0.06	=/< 1
March	41	64,956	0.06	=/< 1
April	23	57,082	0.04	=/< 1
May	32	62,729	0.05	=/< 1
June	44	61,649	0.07	=/< 1
July	0	0	#DIV/0!	=/< 1
August	0	0	#DIV/0!	=/< 1
September	0	0	#DIV/0!	=/< 1
October	0	0	#DIV/0!	=/< 1
November	0	0	#DIV/0!	=/< 1
December	0	0	#DIV/0!	=/< 1
YTD	**227**	**368,878**	**0.06**	**=/< 1**

CUSTOMER SERVICE REPORT - 2016

MONTH / YEAR	NUMBER COMPLAINTS	NUMBER PASSENGERS	COMPLAINTS/ 100 PASS	STANDARD
January	51	60,071	0.08	=/< 1
February	57	64,626	0.09	=/< 1
March	42	63,405	0.07	=/< 1
April	36	63,182	0.06	=/< 1
May	34	58,994	0.06	=/< 1
June	29	61,646	0.05	=/< 1
July	54	57,826	0.09	=/< 1
August	59	66,989	0.09	=/< 1
September	63	66,895	0.09	=/< 1
October	59	68,211	0.09	=/< 1
November	71	62,679	0.11	=/< 1
December	35	65,316	0.05	=/< 1
YTD	**555**	**694,524**	**0.08**	**=/< 1**

Table 7

SAFETY PERFORMANCE REPORT - 2017

MONTH / YEAR	# TRAFFIC ACCIDENTS	# MILES DRIVEN	TRAFFIC ACC / 100,000 MILES	STANDARD
January	3	239,231	1.25	=/< 4
February	5	224,883	2.22	=/< 4
March	5	258,809	1.93	=/< 4
April	5	226,901	2.20	=/< 4
May	3	246,585	1.22	=/< 4
June	7	230,463	3.04	=/< 4
July	0	0	#DIV/0!	=/< 4
August	0	0	#DIV/0!	=/< 4
September	0	0	#DIV/0!	=/< 4
October	0	0	#DIV/0!	=/< 4
November	0	0	#DIV/0!	=/< 4
December	0	0	#DIV/0!	=/< 4
YTD	**28**	**1,426,872**	**1.96**	**=/< 4**

SAFETY PERFORMANCE REPORT - 2016

MONTH / YEAR	# TRAFFIC ACCIDENTS	# MILES DRIVEN	TRAFFIC ACC / 100,000 MILES	STANDARD
January	1	221,355	0.45	=/< 4
February	4	234,134	1.71	=/< 4
March	7	251,809	2.78	=/< 4
April	2	236,947	0.84	=/< 4
May	6	240,732	2.49	=/< 4
June	2	240,749	0.83	=/< 4
July	3	233,470	1.28	=/< 4
August	8	249,660	3.20	=/< 4
September	8	242,234	3.30	=/< 4
October	2	238,470	0.84	=/< 4
November	3	222,683	1.35	=/< 4
December	1	243,480	0.41	=/< 4
YTD	**46**	**2,612,243**	**1.76**	**=/< 4**

Table 8

ROAD CALL REPORT - 2016

MONTH / YEAR	# ROAD CALLS	# MILES	CALLS / 100K MILES	STANDARD
January	14	239,231	5.85	=/< 10
February	29	224,883	12.90	=/< 10
March	10	258,809	3.86	=/< 10
April	5	226,901	2.20	=/< 10
May	18	246,585	7.30	=/< 10
June	17	230,463	7.38	=/< 10
July	0	0	#DIV/0!	=/< 10
August	0	0	#DIV/0!	=/< 10
September	0	0	#DIV/0!	=/< 10
October	0	0	#DIV/0!	=/< 10
November	0	0	#DIV/0!	=/< 10
December	0	0	#DIV/0!	=/< 10
YTD	**93**	**1,426,872**	**6.52**	**=/< 10**

ROAD CALL REPORT - 2015

MONTH / YEAR	# ROAD CALLS	# MILES	CALLS / 100K MILES	STANDARD
January	21	221,355	9.5	=/< 10
February	25	234,134	10.7	=/< 10
March	9	251,809	3.6	=/< 10
April	10	236,947	4.2	=/< 10
May	15	240,732	6.2	=/< 10
June	12	240,749	5.0	=/< 10
July	17	233,470	7.3	=/< 10
August	10	249,660	4.0	=/< 10
September	16	242,234	6.6	=/< 10
October	11	238,470	4.6	=/< 10
November	7	222,683	3.1	=/< 10
December	8	243,480	3.3	=/< 10
YTD	**153**	**2,612,243**	**5.9**	**=/< 10**

Table 9

TELEPHONE PERFORMANCE REPORT

URBAN DIVISION - 2017	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
STS DISPATCH												
Abandoned calls <10%												
Wait times avg < 3 minutes												
Talk Times avg < 2 minutes												
STS SCHEDULING												
Abandoned calls <10%												
Wait times avg - < 3 minutes												
Talk Times avg < 2 minutes												
CUSTOMER SERVICE												
Abandoned calls <10%												
Wait times avg < 3 minutes												
Talk Times avg < 2 minutes												

* Telephone report system failure.

*New Telephone Reporting Software is being installed and these performance measures will be documented upon completion.

URBAN DIVISION - 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
STS DISPATCH												
Abandoned calls <10%												
Wait times avg < 3 minutes												
Talk Times avg < 2 minutes												
STS SCHEDULING												
Abandoned calls <10%												
Wait times avg - < 3 minutes												
Talk Times avg < 2 minutes												
CUSTOMER SERVICE												
Abandoned calls <10%												
Wait times avg < 3 minutes												
Talk Times avg < 2 minutes												

* Telephone report system failure.

Table 10

TRAVEL TRAINING FY17

AGENCY	LOCATION/ADDRESS	DATE	TIME	HOP REP	COMMENTS
The HOP	Country Lane	10/12/2016	9:00 AM	N. Rodriguez	Showed seniors how to utilize The HOP
The HOP	Temple Community Resource Center	3/1/2017	9:00 AM	D. Czapnik	Explained to general public how to utilize The HOP
The HOP	HCTD Belton Facility	3/17/2016	8:00 AM	N. Rodriguez	Invited industry professionals to the facility to learn about The HOP's services
The HOP	HCTD Belton Facility	3/30/2017	8:00 AM	D. Czapnik	Invited industry professionals to the facility to learn about The HOP's services
The HOP	HCTD Belton Facility	6/29/2017	9:00 AM	D. Czapnik	Invited industry professionals to the facility to learn about The HOP's services

Table 11

ADVERTISEMENT REPORT

FY2017

AD DESCRIPTION	City	DATE	MEDIA
Take 5 Magazine	Copperas Cove	11/2/2016	Cove Banner Welcome Guide - 1/8 page spread
Killeen Progress	Killeen	4/15/2017	Article in 2017 Killeen Progress magazine

FY2016

AD DESCRIPTION	City	DATE	MEDIA
Take 5 Magazine	Copperas Cove	4/11/2016	Cove Banner Welcome Guide - 1/8 page spread
Newcomer Guide	Copperas Cove	6/30/2016	Cove Banner Newcomer Guide
KDH Newcomers Guide	Copperas Cove	7/31/2015	Newcomers Guide for KDH Quarter Page
Senior Expo Guide	Belton	8/5/2016	1/8 Page advert given to senior citizens

Item #9

Transit Asset Management Plan 2016

CTCOG
central texas council of governments

Central Texas Regional Transportation Advisory Group
August 15, 2017

Agenda Item #9

Transit Asset Management Plan (TAMP) 2016

Summary:

The Hill Country Transit District (HCTD) TAMP for 2016 is included in the meeting packet. The HCTD State of Good Repair urban and rural system performance targets in the TAMP were recently adopted by the Killeen-Temple Metropolitan Planning Organization (KTMPO) as the KTMPO performance targets for the region.

Action Needed: For discussion only.

Transit Asset Management Plan (TAMP)

Annual Report

2016

INTRODUCTION – TAMP REPORT FOR 2016

The Transit Asset Management Plan (TAMP) is an important part of the Maintenance Plan for the Hill Country Transit District (HCTD) Urban and Rural fleets, equipment, and Urban Operations Facility. The TAMP supports the basic objective of ensuring all equipment is in a state of good repair. A report called State of Good Repair (SOGR) is relied upon for documenting the inspection of the fleets, equipment, and facility, and each unit is evaluated in accordance with the TAMP requirements.

The SOGR evaluation ensures that each piece of equipment is evaluated to fall into various categories, including the following three categories. In one category, the equipment may fall within the prescribed life but be in need of specific repair to bring the equipment into its expected SOGR. In a second category, the equipment has exceeded its prescribed life based on miles or age, but still be within a state of good repair. In a third category, the equipment has exceeded its prescribed life and has such a poor SOGR rating that it calls for unit replacement. Of course, some equipment is within its prescribed age or miles, and is also in a good state of repair. The defined ratings include excellent, good, adequate/fair, marginal/poor, and poor/bad.

The primary objective and target of the TAMP plan is to provide a tool whereby such evaluation is completed on a regular, annual basis, and that the data collected is then used to determine appropriate action. For equipment that is within the prescribed life, but in need of repair, the equipment is scheduled for such repair, with repairs properly documented within the HCTD fleet records which use the software program Fleet Pro. For equipment that has exceeded its prescribed life and has such a poor SOGR rating that it calls for replacement, HCTD must consider whether resources are available for purchasing such replacements. If adequate resources are not available, HCTD then must consider whether to pull the equipment from continued service, or to make significant repairs to ensure the equipment can again be considered as being in an acceptable state of good repair.

The following information is presented in detail and in a manner that can be easily referenced to determine appropriate action for each piece of equipment. This approach ensures that all equipment is appropriately evaluated in terms of its state of good repair, and may be subject to specialized repair or possibly replacement. Ideally, if adequate financial resources are available, the TAMP report can be used to schedule the replacement of all equipment that has exceeded its prescribed life and is evaluated in an unacceptable state of repair. In any event, the report can be used to plan specialized repairs and potential replacement.

Details regarding the TAMP plan and the process of evaluating the state of good repair are included within the 'MAINTENANCE PLAN and TRANSIT ASSET MANAGEMENT PLAN (TAMP)" for HCTD urban divisions, revised November, 2016.

Transit Asset Management Plan

Five Year Plan Summary

The table below displays how many assets are at the end of their lifecycles. The tables on the following pages display the assets at or nearing the end of their lifecycles with their assigned priority ratings. Further information can be found in the Transit Asset Management Plan and in the State of Good Repair reports for each asset. All vehichicles, amenities, and assets are owned by HCTD. A detailed inventory is presented on the pages following this one.

Asset	*Before 2017*	*2017*	*2018*	*2019*	*2020*	*2021*	*After 2021*	**Total**
Urban Support Vehicles	7	0	4	0	0	0	0	**11**
Temple STS Vans	1	0	0	0	0	0	0	**1**
Temple STS Cutaway	21	0	1	3	0	0	0	**25**
Temple FRS Buses	0	0	0	0	2	0	6	**8**
Killeen FRS Buses	5	0	0	0	4	0	9	**18**
Killeen STS Cutaway	23	0	0	0	4	0	0	**27**
Killeen STS Vans	6	5	1	0	0	0	0	**12**
Rural Fleet	50	3	7	2	2	0	0	**64**
Shelters	0	0	0	0	0	0	182	**182**
Maintenance Equipment	14	2	2	1	0	2	5	**26**
Buildings	0	0	0	0	0	0	3	**3**
Total	**127**	**10**	**15**	**6**	**12**	**2**	**205**	**172**

Killeen FRS Buses

Asset	*2016*	*2017*	*2018*	*2019*	*2020*
on can be fou	X				
818	X				
819	X				
820	X				
822	X				
823					X
824					X
825					X
826					X

Killeen STS Cutaways

Asset	*2016*	*2017*	*2018*	*2019*	*2020*
714	X				
715	X				
716	X				
717	X				
718	X				
719	X				
720	X				
721	X				
722	X				
723	X				
724	X				
725	X				
726	X				
727	X				
728	X				
730	X				
731	X				
732	X				
733	X				
734	X				
735	X				
736	X				
737	X				
738					X
739					X
740					X
741					X

Killeen STS Vans

Asset	*2016*	*2017*	*2018*	*2019*	*2020*
240	X				
251	X				
252	X				
253	X				
257	X				
258	X				
259		X			
260		X			
261		X			
262		X			
263		X			
264			X		

Temple FRS Buses

Asset	*2016*	*2017*	*2018*	*2019*	*2020*
904					X
905					X

Temple STS Cutaways

Asset	*2016*	*2017*	*2018*	*2019*	*2020*
228	X				
232	X				
234	X				
235	X				
236	X				
237	X				
238	X				
239	X				
242	X				
243	X				
244	X				
245	X				
246	X				
247	X				
248	X				
249	X				
250	X				
254	X				
255	X				
256			X		
265				X	
266				X	
267				X	
L138	X				
L139	X				

Rural Fleet

Asset	*2016*	*2017*	*2018*	*2019*	*2020*
L117	X				
L126	X				
L606	X				
L607	X				
L131	X				
409	X				
204	X				
205	X				
207	X				
410	X				
411	X				
008	X				
L133	X				
L134	X				
R116	X				
R117	X				
R118	X				
R119	X				
209	X				
210	X				
211	X				
412	X				
413	X				
414	X				
415	X				
L135	X				
L136	X				
L137	X				
L140	X				
L141	X				
L142	X				

Rural Fleet

Asset	*2016*	*2017*	*2018*	*2019*	*2020*
L143	X				
L144	X				
L145	X				
L146	X				
R120	X				
R121	X				
R122	X				
L147	X				
L148	X				
L608	X				
L609	X				
L610	X				
L611	X				
L612	X				
L149	X				
L150	X				
L151	X				
R123	X				
R124	X				
M301		X			
M303		X			
M304		X			
L152			X		
L153			X		
L154			X		
L155			X		
L156			X		
M306			X		
L157				X	
L158				X	
L159					X
L160					X

Temple STS Vans

Asset	*2016*	*2017*	*2018*	*2019*	*2020*
206	X				

Urban Support Fleet

Asset	*2016*	*2017*	*2018*	*2019*	*2020*
1	X				
2	X				
3	X				
4	X				
5	X				
6	X				
7	X				
9			X		
X10			X		
X11			X		
X12			X		

Passenger Amenities

Asset	*2016*	*2017*	*2018*	*2019*	*2020*
All amenities within lifecycles for next five years					

Buildings

Asset	*2016*	*2017*	*2018*	*2019*	*2020*
All buildings within lifecycles for next five years					

Equipment

Asset	*2016*	*2017*	*2018*	*2019*	*2020*
01 - Air Compressor	X				
West 1115HD	X				
GC1	X				
FL1	X				
Robinair 1	X				
AC - Vac Pump	X				
MIG -Welder 210	X				
Weed Eater	X				
HUB1	X				
08 - Utility Trailer	X				
Pressure Wash	X				
Steam Cleaner	X				
Torque Wrench	X				
YJ Refrigerant	X				
Champion Compressor		X			
Curtis Compressor		X			
Bus Wash Bay			X		
Fuel Island			X		
07 - Mobile Column Lift				X	

Transit Asset Management Plan

Five Year Plan Summary

The table below displays how many assets are at the end of their lifecycles. The tables on the following pages display the assets at or nearing the end of their lifecycles with their assigned priority ratings. Further information can be found in the Transit Asset Management Plan and in the State of Good Repair reports for each asset. All vehichicles, amenities, and assets are owned by HCTD. A detailed inventory is presented on the pages following this one.

Asset Category	*Total # of Assets*	*# of Assets that exceed their ULB*	*Percentage of Assets that have exceeded their ULB*	*Target*
Urban Support Vehicles	11	0	**0.0%**	=< 5%
Temple STS Vans	1	0	**0.0%**	=< 5%
Temple STS Cutaway	25	0	**0.0%**	=< 5%
Temple FRS Buses	8	0	**0.0%**	=< 5%
Killeen FRS Buses	18	1	**5.6%**	=< 5%
Killeen STS Cutaway	27	0	**0.0%**	=< 5%
Killeen STS Vans	12	0	**0.0%**	=< 5%
Rural Fleet	63	1	**1.6%**	=< 5%
Shelters	182	0	**0.0%**	=< 5%
Maintenance Equipment	26	0	**0.0%**	=< 5%
Buildings	3	0	**0.0%**	=< 5%
Total	**376**	**2**	**0.5%**	**=<5%**

Transit Asset Management Plan Inventory Instructions

This report is to be completed by HCTD's maintenance department and lists information on the SOGR (State of Good Repair) reports for each piece of equipment required for The HOP's operations. Utilizing this report, the status of all equipment can be evaluated and a five-year plan can be generated for repair and replacement. All assets are to be entered into the report with each tab corresponding to the following categories:

Fleet	Vehicles (buses and support vehicles)
Amenities	Passenger amenities (shelters)
Equipment	Equipment for operations (forklift, bus wash, fuel tanks)
Buildings	HCTD Buildings (each building at the Belton site, San Saba office)

The life cycle years and life cycle mileage are determined by the specifications set forth by the asset's manufacturer. The manufacture year is the year in which the asset was manufactured and placed into operation. The current mileage is the mileage of the asset as of the date the SOGR was completed where applicable. The 'SOGR' column is for entering the score (1-5) as determined by the SOGR report. The replacement due year is determined by adding the life cycle to the manufacture year. The replacement due mileage is determined by subtracting the current mileage from the life cycle mileage. The description is for small descriptors of the asset (designated division, etc.) The Priority Rating is a scale from one to three rating the priority of the asset in terms of priority of item replacement. The priority ratings are as follows:

Priority rating

1 *Hig priority - exceeded life; SOGR 0.1 - 1.67*
2 *Mid priority - exceeded life, SOGR 1.68 - 3.34*
3 *Low priority - exceeded life, SOGR 3.35 - 5.00*

The action level is an evaluation of the recommended action of an asset based on the following levels:

Action level

1 *Must replace*
2 *Evaluate - determine whether to repair or replace*
3 *Evaluate & make repairs*

After completion of this report, each page will need to be printed and signed at the bottom of the bottom by the Fleet Manager. Afterward, this report will need to be turned in to the Urban Director.

URBAN FLEET 2016 data for Five Year Replacement Plan

UNIT #	LIFE CYCLE YEARS	LIFE CYCLE MILES	MAN'F YR	CURRENT MILES	SOGR	REPLMCT DUE YR	REPLMCT DUE MI	DESCRIPTION	DIVISION	PRIORITY RATING	ACTION LEVEL	COMMENTS
1	4	100,000	2007	159,974	3.60	2011	-59,974	TAURUS SE 3.0L V6	Belton Support	3	2	
2	4	100,000	2007	164,139	3.80	2011	-64,139	TAURUS SE 3.0L V6	Belton Support	3	2	
3	4	100,000	2007	162,947	3.80	2011	-62,947	TAURUS SE 3.0L V6	Belton Support	3	2	
4	4	100,000	2007	155,547	3.80	2011	-55,547	TAURUS SE 3.0L V6	Belton Support	3	2	
5	4	100,000	2007	130,595	3.80	2011	-30,595	TAURUS SE3.0 L V6	Belton Support	3	2	
6	4	100,000	2009	63,605	4.00	2013	36,395	EDGE SEL	Belton Support	3	3	
7	4	100,000	2008	84,057	4.00	2012	15,943	F250 SUPER DUTY XLT 5.4	Belton Support	3	3	
9	5	150,000	2013	89,308	4.00	2018	60,692	EXPRESS 2500 SWB	Belton Support	3		
X10	4	100,000	2014	53,563	4.80	2018	46,437	SIENNA LE	Belton Support	3		
X11	4	100,000	2014	65,302	4.80	2018	34,698	SIENNA LE	Belton Support	3		
X12	4	100,000	2014	49,909	5.00	2018	50,091	SIENNA LE	Belton Support	3		

URBAN FLEET 2016 data for Five Year Replacement Plan

UNIT #	LIFE CYCLE YEARS	LIFE CYCLE MILES	MAN'F YR	CURRENT MILES	SOGR	REPLMCT DUE YR	REPLMCT DUE MI	DESCRIPTION	DIVISION	PRIORITY RATING	ACTION LEVEL	COMMENTS
817	10	350,000	2004	515	4.50	2014	349,485	Transmark	Killeen - FRS	3	3	
818	10	350,000	2004	197,885	3.00	2014	152,115	Transmark	Killeen - FRS	2	3	
819	10	350,000	2004	425,934	1.00	2014	-75,934	Transmark	Killeen - FRS	1	1	
820	10	350,000	2004	372,523	3.50	2014	-22,523	Transmark	Killeen - FRS	3	2	
822	10	350,000	2004	362,825	3.00	2014	-12,825	Transmark	Killeen - FRS	2	2	
823	12	500,000	2008	5,742	4.00	2020	494,258	OPTIMA	Killeen - FRS	3		
824	12	500,000	2008	21,736	3.67	2020	478,264	OPTIMA	Killeen - FRS	3		
825	12	500,000	2008	24,192	4.00	2020	475,808	OPTIMA	Killeen - FRS	3		
826	12	500,000	2008	133,293	3.83	2020	366,707	OPTIMA	Killeen - FRS	3		
827	12	500,000	2010	167,507	4.17	2022	332,493	EZ RIDER	Killeen - FRS	3		
828	12	500,000	2010	240,004	4.00	2022	259,996	EZ RIDER	Killeen - FRS	3		
829	12	500,000	2010	251,233	4.00	2022	248,767	EZ RIDER	Killeen - FRS	3		
830	12	500,000	2010	265,072	4.00	2022	234,928	EZ RIDER	Killeen - FRS	3		
831	12	500,000	2010	238,196	3.83	2022	261,804	EZ RIDER	Killeen - FRS	3		
832	12	500,000	2010	280,545	4.00	2022	219,455	EZ RIDER	Killeen - FRS	3		
833	12	500,000	2010	283,147	3.83	2022	216,853	EZ RIDER	Killeen - FRS	3		
834	12	500,000	2010	241,209	4.50	2022	258,791	EZ RIDER	Killeen - FRS	3		
835	12	500,000	2015	67,496	4.83	2027	432,504	EZ RIDER	Killeen - FRS	3		

URBAN FLEET 2016 data for Five Year Replacement Plan

UNIT #	LIFE CYCLE YEARS	LIFE CYCLE MILES	MAN'F YR	CURRENT MILES	SOGR	REPLMCT DUE YR	REPLMCT DUE MI	DESCRIPTION	DIVISION	PRIORITY RATING	ACTION LEVEL	COMMENTS
714	4	100,000	2006	203,057	3.17	2010	-103,057	FORD E-450 DIESEL 6.0L	Killeen - STS	2	2	
715	4	100,000	2006	231,097	3.67	2010	-131,097	FORD E-450 DIESEL 6.0L	Killeen - STS	3	2	
716	4	100,000	2006	299,770	3.00	2010	-199,770	FORD E-450 DIESEL 6.0L	Killeen - STS	2	2	
717	4	100,000	2006	300,777	3.00	2010	-200,777	FORD E-450 DIESEL 6.0L	Killeen - STS	2	2	
718	4	100,000	2009	217,505	3.50	2013	-117,505	FORD E-450 DIESEL 6.0L	Killeen - STS	3	2	
719	4	100,000	2009	230,543	3.83	2013	-130,543	FORD E-450 DIESEL 6.0L	Killeen - STS	3	2	
720	4	100,000	2009	258,140	3.33	2013	-158,140	FORD E-450 DIESEL 6.0L	Killeen - STS	2	2	
721	4	100,000	2009	272,710	3.33	2013	-172,710	FORD E-450 DIESEL 6.0L	Killeen - STS	2	2	
722	4	100,000	2009	236,210	3.67	2013	-136,210	FORD E-450 DIESEL 6.0L	Killeen - STS	3	2	
723	4	100,000	2009	279,539	4.17	2013	-179,539	FORD E-450 DIESEL 6.0L	Killeen - STS	3	2	
724	4	100,000	2009	241,443	3.67	2013	-141,443	FORD E-450 DIESEL 6.0L	Killeen - STS	3	2	
725	4	100,000	2009	264,653	3.50	2013	-164,653	FORD E-450 DIESEL 6.0L	Killeen - STS	3	2	
726	4	100,000	2009	243,346	4.33	2013	-143,346	FORD E-450 DIESEL 6.0L	Killeen - STS	3	2	
727	4	100,000	2009	252,271	3.67	2013	-152,271	FORD E-450 DIESEL 6.0L	Killeen - STS	3	2	
728	4	100,000	2009	286,347	3.50	2013	-186,347	FORD E-450 DIESEL 6.0L	Killeen - STS	3	2	
730	5	150,000	2011	193,270	3.67	2016	-43,270	CHEVROLET EXPRESS 4500	Killeen - STS	3	3	
731	5	150,000	2011	188,028	3.67	2016	-38,028	CHEVROLET EXPRESS 4500	Killeen - STS	3	3	
732	5	150,000	2011	196,434	3.67	2016	-46,434	CHEVROLET EXPRESS 4500	Killeen - STS	3	3	
733	5	150,000	2011	193,537	3.50	2016	-43,537	CHEVROLET EXPRESS 4500	Killeen - STS	3	3	
734	5	150,000	2011	176,987	3.50	2016	-26,987	CHEVROLET EXPRESS 4500	Killeen - STS	3	3	
735	5	150,000	2011	199,020	3.83	2016	-49,020	CHEVROLET EXPRESS 4500	Killeen - STS	3	3	
736	5	150,000	2011	178,935	4.00	2016	-28,935	CHEVROLET EXPRESS 4500	Killeen - STS	3	3	
737	5	150,000	2011	202,816	3.67	2016	-52,816	CHEVROLET EXPRESS 4500	Killeen - STS	3	3	
738	5	150,000	2015	67,413	4.50	2020	82,587	CHEVROLET EXPRESS 4501	Killeen - STS	3		
739	5	150,000	2015	63,197	4.67	2020	86,803	CHEVROLET EXPRESS 4502	Killeen - STS	3		
740	5	150,000	2015	66,288	4.67	2020	83,712	CHEVROLET EXPRESS 4503	Killeen - STS	3		
741	5	150,000	2015	67,379	4.00	2020	82,621	CHEVROLET EXPRESS 4504	Killeen - STS	3		

URBAN FLEET 2016 data for Five Year Replacement Plan

UNIT #	LIFE CYCLE YEARS	LIFE CYCLE MILES	MAN'F YR	CURRENT MILES	SOGR	REPLMCT DUE YR	REPLMCT DUE MI	DESCRIPTION	DIVISION	PRIORITY RATING	ACTION LEVEL	COMMENTS
240	4	100,000	2007	235,992	3.60	2011	-135,992	CARAVAN	Killeen - Van	3	2	
251	4	100,000	2009	263,337	3.40	2013	-163,337	SIENNA LE	Killeen - Van	3	2	
252	4	100,000	2009	230,322	3.60	2013	-130,322	SIENNA LE	Killeen - Van	3	2	
253	4	100,000	2009	210,507	3.60	2013	-110,507	SIENNA LE	Killeen - Van	3	2	
257	4	100,000	2012	124,097	4.67	2016	-24,097	GRAND CARAVAN	Killeen - Van	3	3	
258	4	100,000	2012	131,773	4.60	2016	-31,773	GRAND CARAVAN	Killeen - Van	3	3	
259	4	100,000	2013	115,285	4.60	2017	-15,285	GRAND CARAVAN	Killeen - Van	3	3	
260	4	100,000	2013	102,069	4.60	2017	-2,069	GRAND CARAVAN	Killeen - Van	3	3	
261	4	100,000	2013	118,620	4.60	2017	-18,620	GRAND CARAVAN	Killeen - Van	3	3	
262	4	100,000	2013	129,190	4.60	2017	-29,190	GRAND CARAVAN	Killeen - Van	3	3	
263	4	100,000	2013	114,570	4.60	2017	-14,570	GRAND CARAVAN	Killeen - Van	3	3	
264	4	100,000	2014	63,315	4.20	2018	36,685	GRAND CARAVAN	Killeen - Van	3		

URBAN FLEET 2016 data for Five Year Replacement Plan

UNIT #	LIFE CYCLE YEARS	LIFE CYCLE MILES	MAN'F YR	CURRENT MILES	SOGR	REPLMCT DUE YR	REPLMCT DUE MI	DESCRIPTION	DIVISION	PRIORITY RATING	ACTION LEVEL	COMMENTS
904	12	500,000	2008	9,228	4.00	2020	490,772	OPUS	Temple - FRS	3		
905	12	500,000	2008	5,322	4.00	2020	494,678	OPTIMA	Temple - FRS	3		
906	12	500,000	2010	192,991	4.17	2022	307,009	EZ RIDER	Temple - FRS	3		
907	12	500,000	2010	218,772	4.17	2022	281,228	EZ RIDER	Temple - FRS	3		
908	12	500,000	2010	217,375	4.17	2022	282,625	EZ RIDER	Temple - FRS	3		
909	12	500,000	2015	43,915	5.00	2027	456,085	EZ RIDER	Temple - FRS	3		
910	12	500,000	2015	60,429	4.83	2027	439,571	EZ RIDER	Temple - FRS	3		
911	12	500,000	2015	53,257	4.83	2027	446,743	EZ RIDER	Temple - FRS	3		

URBAN FLEET 2016 data for Five Year Replacement Plan

UNIT #	LIFE CYCLE YEARS	LIFE CYCLE MILES	MAN'F YR	CURRENT MILES	SOGR	REPLMCT DUE YR	REPLMCT DUE MI	DESCRIPTION	DIVISION	PRIORITY RATING	ACTION LEVEL	COMMENTS
228	4	100,000	2002	237,617	2.83	2006	-137,617	E-350	Temple - STS	2	2	
232	4	100,000	2004	180,014	3.50	2008	-80,014	FORD E-450 V-8 6LT DIESEL	Temple - STS	3	2	
234	4	100,000	2005	228,336	3.17	2009	-128,336	FORD E-450	Temple - STS	2	2	
235	4	100,000	2005	191,242	3.17	2009	-91,242	FORD E-450	Temple - STS	2	2	
236	4	100,000	2005	214,811	3.00	2009	-114,811	FORD E-450 DIESEL 6.0L	Temple - STS	2	2	
237	4	100,000	2006	240,049	3.33	2010	-140,049	FORD E-450 DIESEL 6.0L	Temple - STS	2	2	
238	4	100,000	2006	251,442	3.17	2010	-151,442	FORD E-450 DIESEL 6.0L	Temple - STS	2	2	
239	4	100,000	2007	261,425	3.50	2011	-161,425	CHEVY DURAMAX 6.6L	Temple - STS	3	2	
242	4	100,000	2008	238,430	3.50	2012	-138,430	FORD E-450	Temple - STS	3	2	
243	4	100,000	2009	219,711	3.67	2013	-119,711	FORD E-450 DIESEL 6.0L	Temple - STS	3	2	
244	4	100,000	2009	191,168	3.83	2013	-91,168	FORD E-450 DIESEL 6.0L	Temple - STS	3	2	
245	4	100,000	2009	183,972	3.83	2013	-83,972	FORD E-450 DIESEL 6.0L	Temple - STS	3	2	
246	4	100,000	2009	175,386	3.83	2013	-75,386	FORD E-450 DIESEL 6.0L	Temple - STS	3	2	
247	4	100,000	2009	194,975	4.33	2013	-94,975	FORD E-450 DIESEL 6.0L	Temple - STS	3	2	
248	4	100,000	2009	206,188	3.67	2013	-106,188	FORD E-450 DIESEL 6.0L	Temple - STS	3	2	
249	4	100,000	2009	214,496	3.67	2013	-114,496	FORD E-450 DIESEL 6.0L	Temple - STS	3	2	
250	4	100,000	2009	214,884	3.50	2013	-114,884	FORD E-450 DIESEL 6.0L	Temple - STS	3	2	
254	4	100,000	2010	156,976	4.67	2014	-56,976	FORD E 450	Temple - STS	3	2	
255	5	150,000	2011	205,057	3.67	2016	-55,057	EXPRESS 4500	Temple - STS	3	3	
256	5	150,000	2013	155,940	4.50	2018	-5,940	ENC AEROTECH	Temple - STS	3	3	
265	4	100,000	2015	65,893	4.83	2019	34,107	FORD E-450 DIESEL 6.0L	Temple - STS	3		
266	4	100,000	2015	54,651	4.83	2019	45,349	FORD E-450 DIESEL 6.0L	Temple - STS	3		
267	4	100,000	2015	66,699	4.83	2019	33,301	FORD E-450 DIESEL 6.0L	Temple - STS	3		
L138	4	100,000	2009	168,580	4.00	2013	-68,580	FORD E-450 DIESEL 6.0L	Temple - STS	3	2	
L139	4	100,000	2009	187,801	3.83	2013	-87,801	FORD E-450 DIESEL 6.0L	Temple - STS	3	2	
206	4	100,000	2007	201,183	3.60	2011	-101,183	CARAVAN	Temple - Van	3	2	

Priority rating

1 *Hig priority - exceeded life; SOGR 0.1 - 1.67*
2 *Mid priority - exceeded life, SOGR 1.68 - 3.34*
3 *Low priority - exceeded life, SOGR 3.35 - 5.00*

Action level

1 *Must replace*
2 *Evaluate - determine whether to repair or replace*
3 *Evaluate & make repairs*

Director of Urban Operations Signature Date

RURAL FLEET 2016 data for Five Year Replacement Plan

UNIT #	LIFE CYCLE YEARS	LIFE CYCLE MILES	MAN'F YR	CURRENT MILES	SOGR	REPLMCT DUE YR	REPLMCT DUE MI	DESCRIPTION	DIVISION	PRIORITY RATING	ACTION LEVEL	COMMENTS
008	4	100,000	2008	93,261	3.00	2012	6,739	F250 SUPER DUTY XLT 5.4	Belton Support			
204	4	100,000	2007	259,739	1.80	2011	-159,739	CARAVAN	Lampasas	2	3	
205	4	100,000	2007	208,575	2.20	2011	-108,575	CARAVAN	Rockdale	2	3	
207	4	100,000	2007	276,651	2.60	2011	-176,651	CARAVAN	Llano	2	3	
209	4	100,000	2009	123,045	3.00	2013	-23,045	TOYOTA SIENNA LE	Hico	2	3	
210	4	100,000	2009	208,851	3.60	2013	-108,851	TOYOTA SIENNA LE	San Saba	3	3	
211	4	100,000	2009	233,499	2.60	2013	-133,499	TOYOTA SIENNA LE	Kingsland	2	3	
409	4	100,000	2006	166,289	2.60	2010	-66,289	E-350 ECONOLINE	Rockdale	2	3	
410	4	100,000	2007	125,927	3.40	2011	-25,927	E-350 ECONOLINE	Llano	3	3	
411	4	100,000	2007	191,576	2.60	2011	-91,576	E-350 ECONOLINE	Gatesville	2	3	
412	4	100,000	2009	96,452	3.40	2013	3,548	E-350 ECONOLINE	Cameron	3	3	
413	4	100,000	2009	118,015	3.60	2013	-18,015	E-350 ECONOLINE	Goldthwaite	3	3	
414	4	100,000	2009	163,369	2.80	2013	-63,369	E-350 ECONOLINE	Gatesville	2	3	
415	4	100,000	2009	84,438	4.00	2013	15,562	E-350 ECONOLINE	San Saba	3	3	
L117	4	100,000	2001	182,920	1.83	2005	-82,920	E-350 DIESEL 7.3 LTR	Mason	2	3	
L126	4	100,000	2002	146,584	2.33	2006	-46,584	E-350 6.8 LTR	Gatesville	2	3	
L131	4	100,000	2005	212,506	1.67	2009	-112,506	E-450 DIESEL	Cameron	1	2	
L133	4	100,000	2008	162,970	2.17	2012	-62,970	E-450 DIESEL	Llano	2	3	
L134	4	100,000	2008	195,846	2.50	2012	-95,846	E-450 DIESEL	Cameron	2	3	
L135	4	100,000	2009	187,628	2.17	2013	-87,628	E-450 DIESEL	Gatesville	2	3	
L136	4	100,000	2009	118,994	3.17	2013	-18,994	E-450 DIESEL	Gatesville	2	3	
L137	4	100,000	2009	167,173	3.33	2013	-67,173	E-450 DIESEL	Lampasas	2	3	
L140	4	100,000	2009	149,306	2.83	2013	-49,306	E-450 DIESEL	Kingsland	2	3	
L141	4	100,000	2009	156,573	2.83	2013	-56,573	E-450 DIESEL	Rockdale	2	3	
L142	4	100,000	2009	138,995	3.00	2013	-38,995	E-450 DIESEL	Rockdale	2	3	
L143	4	100,000	2009	114,598	2.67	2013	-14,598	E-450 DIESEL	Goldthwaite	2	3	
L144	4	100,000	2009	78,845	4.00	2013	21,155	E-450 DIESEL	Mason	3	3	
L145	4	100,000	2009	96,167	3.00	2013	3,833	E-450 DIESEL	Hamilton	2	3	
L146	4	100,000	2009	93,447	3.17	2013	6,553	E-450 DIESEL	San Saba	2	3	
L147	4	100,000	2010	120,310	4.33	2014	-20,310	E-450 DIESEL	Lampasas	3	3	
L148	4	100,000	2010	163,284	2.83	2014	-63,284	E-450 DIESEL	Llano	2	3	
L149	5	150,000	2011	105,356	4.17	2016	44,644	EXPRESS 4500	Cameron	3	3	
L150	5	150,000	2011	92,344	4.00	2016	57,656	EXPRESS 4500	Goldthwaite	3	3	
L151	5	150,000	2011	83,892	4.17	2016	66,108	EXPRESS 4500	San Saba	3	3	
L152	5	150,000	2013	87,455	4.33	2018	62,545	ENC AEROTECH	Gatesville	3	3	
L153	5	150,000	2013	46,467	4.67	2018	103,533	ENC AEROTECH	Lampasas	3	3	
L154	5	150,000	2013	68,435	4.33	2018	81,565	CHEVROLET BUS	Llano	3	3	

UNIT #	LIFE CYCLE YEARS	LIFE CYCLE MILES	MAN'F YR	CURRENT MILES	SOGR	REPLMCT DUE YR	REPLMCT DUE MI	DESCRIPTION	DIVISION	PRIORITY RATING	ACTION LEVEL	COMMENTS
L155	5	150,000	2013	112,697	4.83	2018	37,303	CHEVROLET BUS	Rockdale	3	3	
L156	5	150,000	2013	57,807	4.50	2018	92,193	CHEVROLET BUS	Cameron	3	3	
L157	5	150,000	2014	16,019	4.83	2019	133,981	CHEVROLET BUS	Cameron	3	3	
L158	5	150,000	2014	29,201	4.67	2019	120,799	CHEVROLET BUS	Cameron	3	3	
L159	5	150,000	2015	1,802	5.00	2020	148,198	CHEVROLET BUS	Goldthwaite	3	3	
L160	5	150,000	2015	8,108	5.00	2020	141,892	CHEVROLET BUS	San Saba	3	3	
L606	5	150,000	2003	140,270	2.33	2008	9,730	FORD BUS	Llano	2	3	
L607	5	150,000	2003	156,948	2.67	2008	-6,948	FORD BUS	Lampasas	2	3	
L608	4	100,000	2010	88,658	3.67	2014	11,342	E-450 DIESEL	Cameron	3	3	
L609	4	100,000	2011	72,824	4.33	2015	27,176	DURAMAX 6.6 LTR	Lampasas	3	3	
L610	4	100,000	2011	92,515	4.17	2015	7,485	DURAMAX 6.6 LTR	Cameron	3	3	
L611	4	100,000	2011	102,570	4.00	2015	-2,570	DURAMAX 6.6 LTR	Rockdale	3	3	
L612	4	100,000	2011	89,226	3.67	2015	10,774	DURAMAX 6.6 LTR	Llano	3	3	
M301	4	100,000	2013	75,520	4.20	2017	24,480	CARAVAN	Cameron	3	3	
M303	4	100,000	2013	142,409	3.40	2017	-42,409	CARAVAN	Lampasas	3	3	
M304	4	100,000	2013	118,952	3.60	2017	-18,952	CARAVAN	Goldthwaite	3	3	
M306	4	100,000	2014	51,498	3.80	2018	48,502	TOYOTA SIENNA LE	Rockdale	3	3	
R116	5	150,000	2007	299,381	3.50	2012	-149,381	UPLANDER	San Saba	3	3	
R117	5	150,000	2007	254,078	2.67	2012	-104,078	UPLANDER	Gatesville	2	3	
R118	5	150,000	2007	174,556	1.83	2012	-24,556	UPLANDER	Rockdale	2	3	
R119	5	150,000	2007	190,340	2.50	2012	-40,340	UPLANDER	Cameron	2	3	
R120	5	150,000	2008	223,918	2.00	2013	-73,918	UPLANDER	Llano	2	3	
R121	5	150,000	2008	149,253	2.67	2013	747	UPLANDER	Hico	2	3	
R122	5	150,000	2008	268,778	2.00	2013	-118,778	UPLANDER	Lampasas	2	3	
R123	4	100,000	2012	95,972	3.17	2016	4,028	GRAND CARAVAN	Hamilton	2	3	
R124	4	100,000	2012	114,962	3.67	2016	-14,962	GRAND CARAVAN	Lampasas	3	3	

Priority rating

1 *Hig priority - exceeded life; SOGR 0.1 - 1.67*
2 *Mid priority - exceeded life, SOGR 1.68 - 3.34*
3 *Low priority - exceeded life, SOGR 3.35 - 5.00*

Action level

1 *Must replace*
2 *Evaluate - determine whether to repair or replace*
3 *Evaluate & make repairs*

Director of Urban Operations Signature

Date

Shelters ***2016 data for Five Year Replacement Plan***

UNIT #	LIFE CYCLE YEARS	MAN'F YR	SOGR	REPLMCT DUE YR	MAKE	DESCRIPTION	PRIORITY RATING	ACTION LEVEL	COMMENTS
1	22	2000	4	2022	BRASCO	City-K	3		TRIMMIER & FOWLER (WEST SIDE)
4	22	2005	4	2027	BRASCO	City-K	3		TRIMMIER (NEXT TO WHATABURGER))
5	22	2005	4	2027	BRASCO	Temple	3		On 31st Near Scott - Front of T S&W
12	22	2005	4	2027	BRASCO	City-K	3		E. LAKE PLAZA ON RANCIER
13	22	2000	4	2022	BRASCO	City-K	3		TWIN CREEK DR. (VERANDA APTS)
14	22	2000	4	2022	UNKNOWN	City-K	3		DEAN & GRAY STREET
15	22	2000	4	2022	BRASCO	City-CC	3		Civic Center-CC
16	22	2000	4	2022	BRASCO	City-K	3		JASPER ROAD (WORKFORCE)
17	22	2000	4	2022	BRASCO	City-K	3		38th @ Lake Road - K
19	22	2000	4	2022	UNKNOWN	City-CC	3		2ND & ROBERTSON - CC -1
20	22	2000	4	2022	BRASCO	City-CC	3		2ND & ROBERTSON CC -2
22	22	2005	4	2027	BRASCO	City-K	3		Mid-Town Mall on Bus 190 in Killeen
23	22	2000	4	2022	BRASCO	City-K	3		Duncan & 24th - Killeen
28	22	2011	4	2033	Handi-Hut	City-HH	3		Modoc behind WalMart
29	22	2011	4	2033	Handi-Hut	City-HH	3		Modoc Ln behind WalMart
30	22	2011	4	2033	Handi-Hut	City-HH	3		Verna Lee @ HH High School
31	22	2011	4	2033	Handi-Hut	City-HH	3		Indian Trail @ Ute Trail-HH
32	22	2011	4	2033	Handi-Hut	City-HH	3		Indian Trail @ Pima Trail - HH
33	22	2011	4	2033	Handi-Hut	City-HH	3		Indian Trail @ Boulder
34	22	2011	4	2033	Handi-Hut	City-HH	3		CTE at Indian Trail
36	22	2011	4	2033	Handi-Hut	City-HH	3		Amy Ln @ Beeline
37	22	2011	4	2033	Handi-Hut	City-HH	3		A Ann @ Beeline
38	22	2011	4	2033	Handi-Hut	City-HH	3		S Ann @ Kathey
39	22	2011	4	2033	Handi-Hut	City-HH	3		VMB @ Amy Ln
40	22	2011	4	2033	Handi-Hut	City-K	3		S WS Young Dr @ Lowe's Blvd - Killeen
42	22	2011	4	2033	Handi-Hut	City-K	3		Hereford @ Elms - Killeen
43	22	2011	4	2033	Handi-Hut	City-K	3		Florence Rd @ Zinnia
44	22	2011	4	2033	Handi-Hut	City-K	3		Jasper Rd @ Jennifer - K
45	22	2011	4	2033	Handi-Hut	City-K	3		1600 block Florence Rd @ Mary Jane
46	22	2011	4	2033	Handi-Hut	City-K	3		Illinois @ Home Depot
47	22	2011	4	2033	Handi-Hut	City-K	3		Willow Srpings near Wales
48	22	2011	4	2033	Handi-Hut	City-K	3		Circle M 4-plex @ Ft Hood
49	22	2011	4	2033	Handi-Hut	City-K	3		Kohl's on Lowes Blvd

Shelters *2016 data for Five Year Replacement Plan*

UNIT #	LIFE CYCLE YEARS	MAN'F YR	SOGR	REPLMCT DUE YR	MAKE	DESCRIPTION	PRIORITY RATING	ACTION LEVEL	COMMENTS
50	22	2011	4	2033	Handi-Hut	City-K	3		Lake Rd & Kangaroo - Killeen
51	22	2011	4	2033	Handi-Hut	City-K	3		Westcliff & Lazyridge - Killeen
52	22	2011	4	2033	Handi-Hut	City-K	3		Swanner Loop - Killeen
53	22	2011	4	2033	Handi-Hut	City-K	3		Granada & Florence - Killeen
55	22	2011	4	2033	Handi-Hut	City-K	3		Rancier & WS Young
56	22	2011	4	2033	Handi-Hut	City-K	3		Rancier @ Medical
57	22	2011	4	2033	Handi-Hut	City-K	3		Gray & Hold
58	22	2011	4	2033	Handi-Hut	City-K	3		Dean at 2nd Street
59	22	2011	4	2033	Handi-Hut	City-K	3		Westcliff FS near Moonlight
60	22	2011	4	2033	Handi-Hut	City-K	3		Westcliff NS near Dan
62	22	2011	4	2033	Handi-Hut	City-K	3		Rancier & Stewart
63	22	2011	4	2033	Handi-Hut	City-K	3		Rancier & Patton
64	22	2011	4	2033	Handi-Hut	City-K	3		2nd & Young
65	22	2011	4	2033	Handi-Hut	City-K	3		WS Young @ VMB - NB, NS
66	22	2011	4	2033	Handi-Hut	City-K	3		WS Young @ VMB SB, FS
67	22	2011	4	2033	Handi-Hut	City-K	3		WS Young @ Terrace SB, NS
68	22	2011	4	2033	Handi-Hut	City-K	3		WS Young @ Zephyr SB, NS
69	22	2011	4	2033	Handi-Hut	City-K	3		WS Young @ Arkansas NB, FS
71	22	2011	4	2033	Handi-Hut	City-K	3		Stan Schlueter @ Dartmouth- Lions Park North
72	22	2011	4	2033	Handi-Hut	City-K	3		Stan Schlueter @ Lions Park - South
73	22	2011	4	2033	Handi-Hut	City-K	3		Gray @ Long
74	22	2011	4	2033	Handi-Hut	City-K	3		On WS Young @ Illinois
75	22	2011	4	2033	Handi-Hut	City-K	3		Ft Hood @ 440 Plaza
76	22	2011	4	2033	Handi-Hut	City-K	3		Twin Creeok @ Valero @ Rancier
77	22	2011	4	2033	Handi-Hut	City-K	3		WS Young @ NB Zephyr
78	22	2011	4	2033	Handi-Hut	City-K	3		Chantz @ Stan Schlueter
79	22	2011	4	2033	Handi-Hut	City-K	3		Whitlow - N A&M Campus
80	22	2011	4	2033	Handi-Hut	City-K	3		N 2nd St @ Green SB
81	22	2011	4	2033	Handi-Hut	City-K	3		Roy Reynolds @ Rancier
82	22	2011	4	2033	Handi-Hut	City-CC	3		1009 North Drive
83	22	2011	4	2033	Handi-Hut	City-CC	3		902 N 4th
84	22	2011	4	2033	Handi-Hut	City-CC	3		N Main @ Anderson
85	22	2011	4	2033	Handi-Hut	City-CC	3		N Main @ Truman
86	22	2011	4	2033	Handi-Hut	City-CC	3		Ave B @ Main
87	22	2011	4	2033	Handi-Hut	City-CC	3		Constitution @ WalMart
88	22	2011	4	2033	Handi-Hut	City-CC	3		411 Williams street
90	22	2011	4	2033	Handi-Hut	City-CC	3		1202 MLK
91	22	2011	4	2033	Handi-Hut	City-CC	3		905 S Main
93	22	2011	4	2033	Handi-Hut	City-CC	3		1231 Georgetown Rd
94	22	2011	4	2033	Handi-Hut	City-CC	3		701 Casa Drive
95	22	2011	4	2033	Handi-Hut	City-CC	3		317 Casa Drive
96	22	2011	4	2033	Handi-Hut	City-CC	3		302 Sunset
97	22	2011	4	2033	Handi-Hut	City-CC	3		1103 N Main @ Jason
98	22	2011	4	2033	Handi-Hut	City-K	3		4th & Ave C - South
99	22	2011	4	2033	Handi-Hut	City-K	3		4th & Ave C - Middle

Shelters *2016 data for Five Year Replacement Plan*

UNIT #	LIFE CYCLE YEARS	MAN'F YR	SOGR	REPLMCT DUE YR	MAKE	DESCRIPTION	PRIORITY RATING	ACTION LEVEL	COMMENTS
100	22	2011	4	2033	Handi-Hut	City-K	3		4th & Ave C - North
101	22	2011	4	2033	Handi-Hut	City-K	3		Westcliff @ Kenyon
102	22	2011	4	2033	Handi-Hut	City-HH	3		Indian Trail @ Verna Lee - NS
103	22	2011	4	2033	Handi-Hut	City-K	3		KPD - Featherline
104	22	2011	4	2033	Handi-Hut	City-K	3		S&W Clinic on S&W Drive
105	22	2011	4	2033	Handi-Hut	City-HH	3		Indian Trail @ FM 2410
106	22	2012	4	2034	Handi-Hut	City-HH	3		Indian Trail SB south of CTE
107	22	2012	4	2034	Handi-Hut	City-HH	3		Nola Ruth @ Presswick
108	22	2012	4	2034	Handi-Hut	City-HH	3		Indian Trail @ Nola Ruth
109	22	2012	4	2034	Handi-Hut	City-K	3		CTC @ Academia
110	22	2012	4	2034	Handi-Hut	City-K	3		CTC @ Building Sci Building 150
111	22	2012	4	2034	Handi-Hut	City-K	3		CTC @ Gym
112	22	2012	4	2034	Handi-Hut	City-K	3		Metroplex EB on Bell Tower
113	22	2012	4	2034	Handi-Hut	City-K	3		Metroplex WB on Bell Tower
114	22	2012	4	2034	Handi-Hut	City-K	3		WS Young SB Civic Ctr
115	22	2012	4	2034	Handi-Hut	City-K	3		WS Young NB Civic Ctr
116	22	2012	4	2034	Handi-Hut	City-CC	3		Constitution # 2
117	22	2012	4	2034	Handi-Hut	City-HH	3		Indian Trail NB @ CTE, NS
118	22	2012	4	2034	Handi-Hut	City-HH	3		FM 2410 @ Drawbridge
119	22	2012	4	2034	Handi-Hut	City-K	3		2849 Illinois @ Amber
120	22	2012	4	2034	Handi-Hut	City-K	3		Watercrest @ Quail Circle
121	22	2012	4	2034	Handi-Hut	City-K	3		Cantabrian @ Hereford
122	22	2012	4	2034	Handi-Hut	City-K	3		E Elms @ Christie
123	22	2012	4	2034	Handi-Hut	City-K	3		Priest Drive @ DPS
124	22	2012	4	2034	Handi-Hut	City-K	3		Janis @ Elyse
125	22	2012	4	2034	Handi-Hut	City-CC	3		1507 Veterans @ 17th
126	22	2012	4	2034	Handi-Hut	City-K	3		Roy J Smith & Convergys
127	22	2012	4	2034	Handi-Hut	City-CC	3		RBG III @ FiVe Hills HEB
128	22	2012	4	2034	Handi-Hut	YARD	3		Yard
129	22	2005	4	2027	BRASCO	City-HH	3		Indian Oaks @ CTE
130	22	2014	4	2036	Handi-Hut	City-HH	3		HH Wal-Mart Market
500	22	2011	4	2033	Handi-Hut	Belton	3		200 Block Sparta Rd @ WalMart
501	22	2011	4	2033	Handi-Hut	Belton	3		100 Block S Davis
502	22	2011	4	2033	Handi-Hut	Belton	3		Mitchell St @ Ave F/Mitchell Cir
503	22	2011	4	2033	Handi-Hut	Belton	3		Mitchell St @ Ave H/Mitchell Circle
504	22	2011	4	2033	Handi-Hut	Belton	3		1800 Block Shady Ln near Holland Rd
505	22	2011	4	2033	Handi-Hut	Belton	3		700 Block Muelhause near Ave N
506	22	2011	4	2033	Handi-Hut	Temple	3		Canyon Creek near 31st - Temple
507	22	2011	4	2033	Handi-Hut	Temple	3		Paseo del Oro @ 31st - Temple
508	22	2011	4	2033	Handi-Hut	Temple	3		7 N 24th @ Ferguson Pk - Temple
509	22	2011	4	2033	Handi-Hut	Temple	3		1419 W Ave H @ 29th St - Temple
510	22	2011	4	2033	Handi-Hut	Temple	3		1100 Block W Ave H @ 21st St - Temple
511	22	2011	4	2033	Handi-Hut	Belton	3		Justice Center - Belton
512	22	2011	4	2033	Handi-Hut	Temple	3		1201 E Ave H @ Terrace - Temple
513	22	2011	4	2033	Handi-Hut	Temple	3		100 W French - Temple
514	22	2011	4	2033	Handi-Hut	Temple	3		2900 Country Lane - Temple
515	22	2011	4	2033	Handi-Hut	Temple	3		Loop 363 @ 13th Street - Temple
516	22	2011	4	2033	Handi-Hut	Temple	3		1717 HK Dodgen Loop - KDH - Temple
517	22	2011	4	2033	Handi-Hut	Temple	3		S 31st near Forest Trl - Temple
518	22	2011	4	2033	Handi-Hut	Temple	3		Barton & 7th St - Temple

Shelters *2016 data for Five Year Replacement Plan*

UNIT #	LIFE CYCLE YEARS	MAN'F YR	SOGR	REPLMCT DUE YR	MAKE	DESCRIPTION	PRIORITY RATING	ACTION LEVEL	COMMENTS
519	22	2011	4	2033	Handi-Hut	Temple	3		1420 SW KH Dodgen @ 37th
520	22	2011	4	2033	Handi-Hut	Temple	3		1801 S 31st NS Ave R
521	22	2011	4	2033	Handi-Hut	Belton	3		2128 N Main @ E 22nd St
522	22	2011	4	2033	Handi-Hut	Temple	3		415 N 31st @ THS
523	22	2011	4	2033	Handi-Hut	Temple	3		3019 Saulsbury @ Parnell
524	22	2011	4	2033	Handi-Hut	Temple	3		1600 Ave R @ 31st
525	22	2011	4	2033	Handi-Hut	Temple	3		1102 S 30th FS @ Ave K
526	22	2011	4	2033	Handi-Hut	Temple	3		904 S 30th @ Ave J
527	22	2011	4	2033	Handi-Hut	Temple	3		2306 Saulsbury @ Rogers
530	22	2011	4	2033	Handi-Hut	Temple	3		2-- Woodbridge Blvd FS @ Executive
531	22	2011	4	2033	Handi-Hut	Belton	3		Commerce & Industrial
532	22	2011	4	2033	Handi-Hut	Belton	3		Belle Oaks 1
533	22	2011	4	2033	Handi-Hut	Belton	3		Belle Oaks 2
534	22	2012	4	2034	Handi-Hut	Temple	3		1375 Ave R @ 25th
535	22	2012	4	2034	Handi-Hut	Temple	3		917 E Ave H @ Knob
536	22	2012	4	2034	Handi-Hut	Temple	3		501 S 24th @ Ave B
537	22	2012	4	2034	Handi-Hut	Temple	3		2786 MLK @ Village
538	22	2012	4	2034	Handi-Hut	Temple	3		235 Loop 363 @ Temple Towne Center
539	22	2012	4	2034	Handi-Hut	Temple	3		126 S 31st @ Meridian
540	22	2012	4	2034	Handi-Hut	Temple	3		Waters dairy @ Calles Roble
541	22	2012	4	2034	Handi-Hut	Temple	3		Loop 363 @ 61st EB
542	22	2012	4	2034	Handi-Hut	Temple	3		315 N 11th @ Downs
543	22	2012	4	2034	Handi-Hut	Temple	3		Loop 363 @ Market Loop Plaza
544	22	2012	4	2034	Handi-Hut	Temple	3		HEB on Adams
545	22	2012	4	2034	Handi-Hut	Temple	3		3201 W Adams @ Apache
546	22	2012	4	2034	Handi-Hut	Temple	3		2947 W Adams @ Westgate
547	22	2012	4	2034	Handi-Hut	Temple	3		2113 W Adams @ 43rd
548	22	2012	4	2034	Handi-Hut	Temple	3		2904 Saulsbury @ Bunker Hill
549	22	2012	4	2034	Handi-Hut	Temple	3		816 E Adams @ 18th
550	22	2012	4	2034	Handi-Hut	Belton	3		Ave J @ Fairway - Belle Oak 3
551	22	2012	4	2034	Handi-Hut	Temple	3		Thornton Ln @ Loop 363
552	22	2012	4	2034	Handi-Hut	Temple	3		SB S 1st Street @ TC
553	22	2012	4	2034	Handi-Hut	Temple	3		NB S 1st Street @ TC
554	22	2012	4	2034	Handi-Hut	Temple	3		202 Woodbridge
T-5	22	2005	4	2027	BRASCO	Temple	3		VA ON FLAG ROW
T-6	22	2005	4	2027	BRASCO	Temple	3		11TH & CALHOUN
1	22	2000	3	2022	BRASCO	YARD	2	3	Yard - Missing Bench, tape residue on glass
2	22	2000	3	2022	BRASCO	YARD	2	3	Yard - Broken roof, missing and broken glass, missing bench
6	22	2005	4	2027	BRASCO	City-K	3		WALMART ON LOWE'S BLVD
7	22	2000	3	2022	BRASCO	YARD	2	3	YARD - broken glass, missing parts
10	22	2000	3	2022	BRASCO	YARD	2	3	Yard - Metalwork bent
11	22	2005	3	2027	BRASCO	YARD	2	3	Yard - Missing bench, missing glass, broken glass
18	22	2005	4	2027	BRASCO	City-HH	3		MILLERS CROSSING (HH CITY HALL)
21	22	2005	3	2027	BRASCO	City-K	2	3	YARD - Missing bench, missing parts.
41	22	2011	4	2033	Handi-Hut	City-K	3		2600 block Trimmier & Bacon Ranch - Killeen
70	22	2011	3	2033	Handi-Hut	City-K	2	3	WS Young @ Arkansas SB, NS - Ran Over
89	22	2011	4	2033	Handi-Hut	City-CC	3		Robertson @ Phil
92	22	2011	4	2033	Handi-Hut	City-CC	3		312 Elm Street
528	22	2011	4	2033	Handi-Hut	Temple	3		2402 S 31st FS Scott Blvd
T-1	22	2005	4	2027	BRASCO	Temple	3		SS ADAMS AVE 1 OF 2
T-2	22	2005	4	2027	BRASCO	Temple	3		SS ADAMS AVE 2 OF 2
T-3	22	2005	4	2027	BRASCO	Temple	3		Yard - Employee Break Shelter
T-4	22	2005	4	2027	UNKNOWN	Temple	3		WALMART NEAR TEMPLE MALL
T-7	22	2005	4	2027	BRASCO	Temple	3		Yard - Employee Break Shelter

Priority rating

1 *Hig priority - exceeded life; SOGR 0.1 - 1.67*
2 *Mid priority - exceeded life, SOGR 1.68 - 3.34*
3 *Low priority - exceeded life, SOGR 3.35 - 5.00*

Action level

1 *Must replace*
2 *Evaluate - determine whether to repair or replace*
3 *Evaluate & make repairs*

Director of Urban Operations Signature Date

Equipment *2016 data for Five Year Replacement Plan*

UNIT #	LIFE CYCLE YEARS	LIFE CYCLE MILES	MAN'F YR	CURRENT MILES	SOGR	REPLMCT DUE YR	REPLMCT DUE MI	DESCRIPTION	PRIORITY RATING	ACTION LEVEL	COMMENTS
01 - Air Compressor	5		1994		2.5	1999	0	UK Temple Shop Air Compressor	2	2	
West 1115HD	5		2001		3	2006	0	Brake Lathe	2	2	
GC1	1		2007		3	2008	0	Precedent Electric Golf Cart	2	2	
FL1	5		2006		3	2011	0	Hyster Forklift	2	2	
Robinair 1	2		2009		3	2011	0	Robinair 34288 A/C Service Machine	2	2	
AC - Vac Pump	2		2010		3	2012	0	Vacuum Pump	2	2	
MIG -Welder 210	2		2010		3.5	2012	0	Thermal Arc	3	3	
Weed Eater	1		2012		5	2013	0	Feather Lite SST25CE	3		
HUB1	2		2012		4	2014	0	Stemco Datatrac	3		
08 - Utility Trailer	5		2010		3	2015	0	Utility Trailer	2	2	
Pressure Wash	2		2013		3	2015	0	Alkota 42000	2	2	
Steam Cleaner	2		2013		3.5	2015	0	Alkoda 240	3	3	
Torque Wrench	3		2012		4.5	2015	0	Jonnesway T07701F	3		
YJ Refrigerant	5		2010		3.5	2015	0	Yellow Jacket 37880	3	3	
Air Compressor	5		2012		3.5	2017	0	Champion Compressor	3	3	
Air Compressor	5		2012		4	2017	0	FS Curtis Compressor	3		
Bus Wash Bay	5		2013		3.5	2018	0	Bus Wash	3	3	Wash equipment
Fuel Island	5		2013		4	2018	0	Fuel Island	3		Pump equipment
07 - Mobile Column Lift	10		2009		4	2019	0	Maha Mobile Lift	3		
Tire Balancer	5		2016		5	2021	0	John Bean EEWB543A	3		
Tire Changer	5		2016		5	2021	0	John Bean EEWH512BU	3		
Generac	10		2012		4.5	2022	0	Generac Generator	3		
Rotary	10		2012		4	2022	0	Rotary 40000HDL	3		
Fuel Tank	20		2004		4	2024	0	Diesel Fuel Tank	3		
BHOP Yard and Perimeter	15		2013		5	2028	0	Belton Yard	3		Fence related
Fuel Tank	20		2012		4	2032	0	Unleaded Fuel Tank	3		

Priority rating

1 *Hig priority - exceeded life; SOGR 0.1 - 1.67*
2 *Mid priority - exceeded life, SOGR 1.68 - 3.34*
3 *Low priority - exceeded life, SOGR 3.35 - 5.00*

Action level

1 *Must replace*
2 *Evaluate - determine whether to repair or replace*
3 *Evaluate & make repairs*

Director of Urban Operations Signature Date

BUILDINGS 2016 data for Five Year Replacement Plan

UNIT #	LIFE CYCLE YEARS	OCCUPANCY YEAR	SOGR	REPLMCT DUE YR	DESCRIPTION	PRIORITY RATING	ACTION LEVEL	COMMENTS
BLDG A	25	2013	5	2038	Admin Bldg	3		
BLDG B	25	2013	5	2038	Shop	3		
BLDG C	20	2013	5	2033	Ready Room	3		

Priority rating

1 *Hig priority - exceeded life; SOGR 0.1 - 1.67*
2 *Mid priority - exceeded life, SOGR 1.68 - 3.34*
3 *Low priority - exceeded life, SOGR 3.35 - 5.00*

Action level

1 *Must replace*
2 *Evaluate - determine whether to repair or replace*
3 *Evaluate & make repairs*

Director of Urban Operations Signature Date

Item #10

Amendments to the Bylaws

CTCOG
central texas council of governments

Central Texas Regional Transportation Advisory Group
August 15, 2017

Agenda Item #10

Amendments to the Bylaws

Summary:

The current CTRTAG Bylaws are included in the packet. Staff would like feedback from the CTRTAG members regarding:

- Adjusting for quorum
- Voting via phone conferencing
- Any other changes or updates that may be needed

Action Needed: For discussion only.

CENTRAL TEXAS COUNCIL OF GOVERNMENTS

CENTRAL TEXAS REGIONAL TRANSPORTATION ADVISORY GROUP BYLAWS

ARTICLE I

NAME AND AUTHORITY

Section 1. Name – The name of this advisory group is the Central Texas Regional Transportation Advisory Group (CTRTAG).

Section 2. Authority – The CTRTAG is staffed by Central Texas Council of Governments (CTCOG) Planning and Regional Services Division and was created to address regional transportation issues and related legislation such as that enacted under SAFETEA-LU (*Safe, Accountable, Flexible, Efficient Transportation Equity Act—A Legacy for Users Act*) and MAP-21 (*Moving Ahead for Progress in the 21st Century Act*).

ARTICLE II

RESPONSIBILITIES OF CTRTAG

CTRTAG will be organized as an advisory group of CTCOG. CTRTAG shall have no policy making or legislative powers; all final authority is vested in the Executive Committees of all governing boards in the CTCOG region and the Texas Department of Transportation. CTRTAG's functions include, but are not limited to, the following:

A. Serve as focal point for leadership on transportation issues in the region.

B. Facilitate the collaboration of regional transportation coordination activities.

C. Recommend priorities for regional transportation coordination in the CTCOG region.

D. Develop, review, and implement the Regionally Coordinated Transportation Plan as required by HB 3588, enacted by the 78th Legislature in 2003, amending Chapter 461, Subtitle K, Title 6 of the Texas Transportation Code entitled "*Statewide Coordination of Public Transportation*"; Executive Order 13330 (*Human Service Transportation Coordination*) signed on February 26, 2004, and SAFETEA-LU signed on August 10, 2005, both by former President George W. Bush; and adopt any subsequent changes as the legislature deems appropriate.

E. Develop, review and make recommendations as appropriate to the Executive Committees and Policy Boards on the priorities for the purchase of equipment, training, communications and other issues related to regional transportation coordination.

F. Provide support for regional transit projects and proposals, when consistent with the goals, objectives and projects outlined in the Regionally Coordinated Transportation Plan.

G. Promote public awareness of transportation service issues, as well as program plans and objectives, through frequent publicity, presentations to civic organizations and other interested groups.

H. Identify and establish relationships with groups, agencies and individuals providing transportation services.

ARTICLE III

SELECTION OF MEMBERS

Section 1. General – The voting CTRTAG members represent the needs of transportation service consumers in the seven (7) counties of the CTCOG region. Members should be able to look beyond local interests to regional issues, be supportive of appropriate approaches to addressing transportation service needs and have enough time to attend the CTRTAG meetings.

Section 2. Nominations Process – The nomination process for the CTRTAG membership will be as follows:

A. Stakeholder organizations desiring a voting position on the CTRTAG may submit a written request to the chairperson identifying the individual proposed to represent their organization's transportation interests on the CTRTAG.

B. Individual stakeholders desiring a voting position on the CTRTAG may submit a written request to the chairperson identifying their transportation interest on the CTRTAG.

C. The voting CTRTAG members will consider each nomination; approval of nomination requires a majority vote with a quorum present.

D. Voting members are limited to two individuals from the same stakeholder group. Individual stakeholders are limited to five voting members with each member representing a different priority group.

Section 3. Non-Discrimination – There shall be no discrimination in any respect as to disability, race, color, age, religion or political creed in selection of the organization's representative on the CTRTAG.

ARTICLE IV

MEMBERSHIP

Section 1. Voting Members – CTRTAG Membership shall be limited to 20 voting members composed of representatives from the public transportation stakeholders within the CTCOG Region. It shall be composed of persons representing the needs of the transportation services consumers and be representative of the area served by CTCOG. The members may be individual stakeholders or may represent stakeholder organizations, to include, but not limited to, the following stakeholder groups:

1. Transit District
2. Workforce Agencies
3. Health and Human Services Agencies
4. Aging and Disability Organizations
5. Youth and Family Organizations
6. Mental Health Agencies
7. Military and Veterans Organizations
8. Medical Facilities
9. Educational Facilities
10. Emergency Assistance/Management Agencies
11. Municipalities
12. Counties
13. Transit Users
14. Individual Stakeholders—individuals that are part of the priority population needing and benefitting from public transportation to include individuals with low incomes, individuals 65 and older, individuals with disabilities, individuals with limited English proficiency, veterans, etc.

Voting members may, in writing, appoint an alternate to vote in their stead and be counted for quorum purposes.

Section 2. Non-Voting Members – Non-voting members are designated as follows:

A. The representative from the Texas Department of Transportation (TxDOT) will be a permanent non-voting member, who will serve in an advisory capacity and will represent the interests of TxDOT.

B. Representatives from CTCOG will be permanent non-voting members, who will serve as CTRTAG staff as well as in an advisory capacity representing the interests of CTCOG.

Section 3. Resource Persons – Individuals may be requested to advise and provide information to the CTRTAG or its committees as a resource person because of their special knowledge or experience in transportation service policies and issues, as follows:

A. Resource persons may be from within or outside the CTCOG service area and may include representatives from the agencies receiving funds from or awarding funds to the Central Texas Council of Governments.

B. Resource persons are invited by the CTRTAG Officers to provide information regarding the needs of transportation service consumers.

C. Resource persons have no voting privileges and have temporary status as defined by the CTRTAG Officers.

ARTICLE V

OFFICERS

Section 1. Chairperson – The Chairperson shall be chosen by a majority vote of the members with a quorum present. The Chairperson shall perform the duties usually assigned to the office such as preside at all CTRTAG meetings; conduct business according to the Bylaws and Robert's Rules of Order, Revised Version; appoint Committee chairpersons and members of committees; assist staff in the preparation of agendas for CTRTAG meetings; and perform other appropriate duties.

Section 2. Vice Chairperson – The Vice Chairperson shall be chosen by a majority vote of the members with a quorum present. In the absence of, or in the case of the inability of the Chairperson to act, it shall be the duty of the Vice Chairperson to perform the duties of the Chairperson.

In the absence of both the chairperson and vice chairperson, the CTRTAG members shall designate a member to preside in their absence during the meeting.

Section 3. Secretarial Function - The secretarial function shall be performed by a CTCOG staff member. The staff member shall keep the minutes of all CTRTAG meetings and shall perform such other duties as may be needed by the CTRTAG.

Section 4. Terms of Office - The officers shall serve a two year term, beginning in October, with no limit on consecutive terms in the same office.

ARTICLE VI

COMMITTEES

Ad Hoc Committees – Ad Hoc Committees may be appointed to address specific issues as needed. Members will be appointed by the Chairperson.

ARTICLE VII

CTRTAG MEETINGS

Section 1. Meetings

A. Meeting Times – The CTRTAG shall meet at least quarterly and at other times as requested by the Chairperson, or upon request of not less than one-third (1/3) of the voting members. Public notice will be given as required.

B. Open Meetings – All meetings are open meetings.

C. Notice -- CTCOG staff will be responsible for all meeting notices and publicity. Specifics of the meeting will be provided to each CTRTAG member and the general public in accordance with the provisions of the Texas Open Meeting Act.

Section 2. Quorum – A quorum shall be necessary to conduct CTRTAG business and shall consist of 51% of the voting members.

Section 3. Voting - Each voting member shall have one (1) vote. A majority vote of the quorum will be sufficient to authorize action. The vote will be open by a show of hands or expressed vocally.

ARTICLE VIII

AMENDMENTS TO BYLAWS

These Bylaws may be recommended for amendment by a majority vote of the quorum present at a CTRTAG meeting, provided that official notice of the proposed amendment shall have been provided to the CTRTAG membership at least 24 hours in advance of the CTRTAG meeting.

ARTICLE IX

PARLIAMENTARY AUTHORITY

Robert's Rules of Order, Newly Revised, shall be the parliamentary authority for all matters not covered by the Bylaws or any specific rules of procedure adopted by the CTRTAG.

APPROVAL

These Bylaws were approved by a majority vote of a quorum present of the CTRTAG on April 30, 2015.

Carole Warlick, CTRTAG Chairperson

J. Page Scott, CTCOG Staff

END

Item #11

Election of Officers

for FY18 & 19

Election of Officers for FY18 & 19

Article V, Section 4 of the Bylaws state "officers shall serve a two year term, beginning in October, with no limit on consecutive terms in the same office." The next CTRTAG meeting will be held in November, therefore Staff request the election of officers for FY18 & 19 to comply with the Bylaws.

Action Needed: Elect officers for FY18 & 19

CTRTAG Steering Committee

Voting Members Contact Sheet

Central Texas Regional Transportation Advisory Group
Steering Committee--Voting Members

Area Represented	Name		Agency	Phone	email
Transit District	Carole	Warlick	HCTD	325-372-4677	cwarlick@takethehop.com
Transit District	Robert	Ator	HCTD	254-933-3700 x2009	rator@takethehop.com
Private Trans. Provider	Tim	Hancock	Arrow Trailways	(254) 526-0545	tim.hancock@arrowtrailways.com
Workforce Agencies	Vickie	Gideon	Workforce Solutions	254-742-4466	vickieg@workforcelink.com
Workforce Agencies					
Health & Human Services	Kathi	Wagner	CTCOG-Housing Asst.	254-770-2421	katherine.wagner@ctcog.org
Health & Human Services	Michael	Sheffield	Area Agency On Aging	307-315-8666	michael.sheffield14@gmail.com
	Alt: Thomas	Wilson		254-770-2359	thomas.wilson@ctcog.org
Aging & Disability Org.	Peggy	Cosner	HOCTIL	254-933-7487	peggy.cosner@hoctilc.org
Aging & Disability Org.	Grace	Deorsam	Area Agency On Aging	254-770-2330	grace.deorsam@ctcog.org
Municipalities	Leslie	Hinkle	City of Killeen	254-501-7847	lhinkle@killeentexas.gov
Municipalities					
Mental Health Agencies	Nancy	Holle	The Arc of Bell Co	254-760-4814	njholle@gmail.com
Mental Health Agencies					
Military and Veterans Org.	Terry	Mustapher	Bring Everyone in Zone	254-247-4590	tjnaacp@yahoo.com; tjmust66@yahoo.com
Military and Veterans Org.					
Counties	Rita	Kelley	Bell Co Indigent HS	254-618-4193	rita.kelley@bellcounty.texas.gov
Counties					
Educational Facilities					
Educational Facilities					
Emergency Assist./Mgmt Ag.					
Emergency Assist./Mgmt Ag.					
Medical Facilities					
Medical Facilities					
Child Advocacy Group	Janell	Frazier	Central TX 4C Headstart	254-778-0489 x114	4c@ct4c.org
Child Advocacy Group					
Transit User	Deanna	DeGraaff	Transit user	254-718-8998 (c)	vipdegraaff@att.net
				254-778-5073 (h)	
Transit User	Janice	Taylor	Transit user	254-458-7443 (c)	rskha@hot.rr.com
Metropolitan Planning Org	Jason	Deckman	KTMPO	254 770 2376	jason.deckman@ctcog.org
Individual Stakeholders					
(rep priority pop.--5 max)					

As of August 8, 2017, 16 voting members; 9 needed for quorum.

Non Voting Members

Name		Agency	Phone	email
Greg	Davis	TxDOT –Waco Dist.	254-867-2877	greg.davis@txdot.gov
Kendra	Coufal	CTCOG	254-770-2363	kendra.coufal@ctcog.org
John	Weber	CTCOG	254-770-2366	john.weber@ctcog.org
Cheryl	Maxwell	CTCOG	254-770-2379	cheryl.maxwell@ctcog.org

End of Packet