



Chapel Hill Transit

State of Good Repair

Asset Management

Capital Program





Asset Management

Chapel Hill Transit has resources and planning that integrate with other departments within the Town of Chapel Hill. These asset inventory items include local infrastructure such as park and ride lots, stops and roadways. Chapel Hill Transit has a responsibility to properly maintain, repair and replace its capital facilities including rolling stock, buildings, mechanical equipment, computer equipment and transit amenities.

Responsible management requires an annual analysis of the system to identify where capital funds need to be expended to ensure safe efficient operation for the future. Chapel Hill Transit is developing the following plan to address its capital needs over the next five year period beginning in FY 2011. This plan is divided into several sections including:

- Vehicle replacement
- Technology
- Facilities / Amenities
- Support equipment
- Major initiatives





Components of Short Range Transit Plan

Transit improvements to meet community goals

Annual operating and capital costs

Sustainability

Marketing plans

Consistent with LRTP

Regular updates

Maintain focus on SGR

Secure funding sources



Asset Assessment

Asset Assessment is a dynamic in the Capital Improvement Program (CIP).

The assessment of assets takes into account the long range transit plan, the short range transit plan and reflects long range goals.

The short range transit plan is used as a tool for prioritizing. Funding is critical for replacement and expansions / upgrades of assets.

Average fleet age has a targeted goal of 7 years age for fixed route Buses. Targeted goals for fleet age are part of the short range capitol plan to include timely replacement of rolling stock to ensure superior customer service, passenger safety and comfort and lower maintenance costs.



Planning Methodology

- Inventory assets are identified.
- Asset condition is reviewed dynamically and prioritized.
- Deficiencies are identified and prioritized.
- Coordination with the Town of Chapel Hill Public Works Department.
- Communication with the NCDOT and the University of North Carolina.
- Sustainability is included in the process.
- Safety, regulatory and sustainability are all factors involved in the CIP.





Condition Assessment

The Condition Assessment is an integral part of the Chapel Hill Transit (CHT) Capital Improvement Program (CIP).

The objective of the CIP is to ensure state-of-good repair, quality service of all of CHT existing assets.

The Condition Assessment is used in the CIP to prioritize, schedule and assess funding for replacement and expansions / upgrades of CHT's assets.

With limited funding and shrinking funding sources condition assessment is critical to SGR and weighs heavily in CIP.



Vehicles

Rolling Stock Fixed Route Bus

33 - 40 foot low floor buses, 12 Hybrid, 21 Diesel

61 - 35 foot diesel high floor buses

5 – 60' BRT foot low floor buses, 2 Hybrid, 3 Diesel

Rolling Stock Demand Response

19 – Demand Response vehicles.

CIP

35-40-60 foot bus – Maintaining a Fixed route bus average age of 7 years or less. Currently 35% eligible for replacement, by 2013, 61% eligible.

Demand Response – Maintaining a Demand Response average vehicle age of 4 years or less. By replacing 2 vehicles per year target fleet age will be maintained.



Facilities

Facilities include maintenance of existing components of Chapel Hill Transit. The CIP also includes purchases to repair, replace or expand various components of Chapel Hill Transit's buildings, grounds and includes park and ride lots and passenger amenities. These projects will support efficient operations, service and promote sustainability. Included in the CIP are activities to improve employee safety and adequately allow employees to complete their jobs by improving technology.



Technology

Technology is necessary for Chapel Hill Transit to operate effectively and efficiently. Examples of current infrastructure include:

Radio Communication

Automated Vehicle Location

Automated Passenger Counting

Voice Annunciation

Scheduling Software

Maintenance / Asset Management Software.

CIP

Replacement of Maintenance Vehicle / Asset Management software.

Computer hardware, software and servers.

New radio communication system.

Security cameras for vehicles.

Additional APC for buses



Safety & Security

Infrastructure

Park and Ride lot security camera's

Sustainability / Environmental Responsibility

Security Related Equipment, additional bus camera's

Proposed CIP

Continuation of Baseline (major programs)

Park and Ride security Camera replacement

Above Ground storage tank management programs

Sustainability Program

New Initiatives

Green Initiatives

System wide radio study

Additional vehicle safety devices



System Support

Infrastructure

- Non-Revenue Vehicles
- Administrative Vehicles
- Tools & Equipment

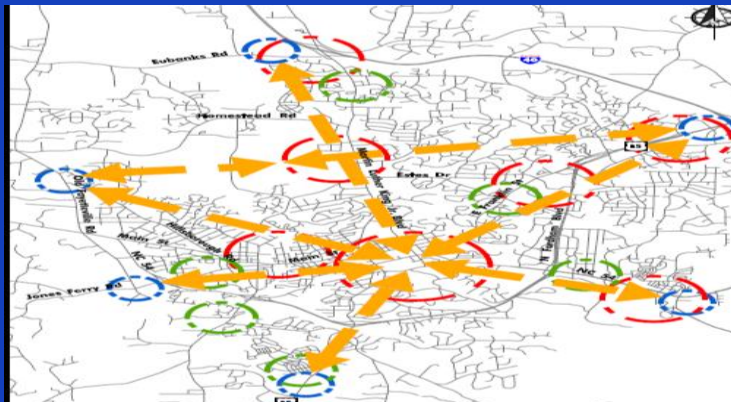
CIP

- Replace non-revenue vehicles
- Facility expansion (parking lot, maintenance)
- Tools & equipment (shop, printing, etc.)
- Supervisor vehicles
- Maintenance equipment and tools



Proposed in the CIP

- Maintain targeted rolling stock fleet age
- Continued Focus on State of Good Repair
- Mill House Road Facility Lot Expansion
- Equipment upgrades / replacements
- Enhancements to existing infrastructure and support systems
- Park & Ride Lot Upgrades and Expansion
- Technology upgrades / updates
- Amenities upgrades, improvements and expansion.



New Initiatives

- Carolina North
- Pittsboro Express Service
- Green Initiatives
- Enhanced Training
- Increased frequency of Hillsborough Express service
- Purchase of small utility vehicle for lot maintenance.
- Parking lot expansion
- Park and Ride expansion / additional Park and Ride lot.





Program Review

Continued Focus on “State of Good Repair”
Safety/Regulatory Mandates
Project Definitions
Needs Based Prioritization
Adequate funding review





Summary

Chapel Hill Transit is a small agency with limited staff time to devote solely on CIP and SGR. These activities are shared in Chapel Hill by staff. Chapel Hill Transit's Capital Improvement Plan incorporates State of Good Repair and the Short Range Transit Plan. All rolling stock, facility and support infrastructure are maintained following manufacturers guidelines in effort to ensure longevity and SGR. Chapel Hill Transit looks to larger agencies and the FTA for innovative solutions for keeping all Capital in SGR.

Challenges –

- Finding state and federal funding. Formula funding is limited, discretionary funding is difficult. Forced to rely on earmark funding.
- Maintaining local reserve without reducing operating budget.
- Additional asset management training for small agency staff.
- Implementation of asset management software.

