



CHAPEL HILL TRANSIT BUSINESS PLAN

2020



JULY 1, 2019 – JUNE 30, 2020
TOWN OF CHAPEL HILL



Letter from the Director



On August 1, 1974, Chapel Hill Transit began operating public transit service for the Town of Chapel Hill and the University of North Carolina (Town of Carrboro joined in 1977-78). Since its beginning Chapel Hill Transit has grown from six (6) routes to 31 routes and ranks 2nd for ridership within the State.



During FY20 we will celebrate 45 years of service and continue to support the communities we serve guided by our commitment to safety, customer service,

mobility and access. We will also focus our efforts in supporting the Chapel Hill Town Council's Strategic Goals of Environmental Stewardship, Economic and Financial Sustainability, Connected Community and Safe Community, with the following priorities, in collaboration with other Town Departments and our Transit Funding Partners:

Operator Recruitment and Retention (*Strategic Goals: Connected Community and Safe Community*): Our Team Members are the key to Chapel Hill Transit's success. Attracting Transit Operators continues to be a significant challenge due to market conditions, including incredibly low unemployment and increased demand for commercial operators. We will continue to explore opportunities to increase our recruitment effectiveness along with Human Resources Development.



North South Bus Rapid Transit (*Strategic Goals: Connected Community, Safe Community and Environmental Stewardship*): We will submit a request for project rating to the Federal Transit Administration (FTA), an important step in the federal funding process, while finalizing 30% design and environmental requirements.

Short Range Transit Plan - (*Strategic Goals: Connected Community, Economic and Financial Sustainability and Environmental Stewardship*): Following a significant community engagement effort the Preferred Alternative, which includes Sunday service and high-frequency corridors, will be presented to Council.

Electric Bus and Sustainability Efforts - (*Strategic Goals: Connected Community, Safe Community and Environmental Stewardship*): We are moving forward with the purchase of three (3) electric buses and submitting grant applications for additional electric buses, along with conducting a solar feasibility study at our facilities.



of three (3) electric buses and submitting grant applications for additional electric buses, along with conducting a solar feasibility study at our facilities.

Bus Stop Improvements and Art in Transit - (*Strategic Goals: Connected Community and Safe Community*): We will continue efforts to improve bus stops and provide safe access to stops. We will also continue our collaboration with Community Arts & Culture on art in bus shelters.

Our department provides:

- Fixed-Route Bus Service
- Demand-Response (EZ Rider) Service
- Maintenance
- Community Outreach, Planning and Finance

Some of our departmental accomplishments from FY2018-19 include:

- Hurricane Florence Response (<https://bbemaildelivery.com/bbext/?p=email&id=8c6fe1b9-8d3e-c66a-41fc-29f9f75ccd51>)
- Three team members graduated from the Transportation Leadership Development Program
- RESPC partnership to fund a battery electric bus (BEB)
- New bus turnaround at Eubanks Park and Ride
- New buses, new service and new schedules
- NC 54 safety study initiated by NCDOT
- Grant funding for local match on buses and capital projects
- Implemented new Maintenance software that has resulted in lowering inventory and improved efficiencies
- Demand Response (EZ Rider) Division achieved 400 days without an accident
- Demand Response (EZ Rider) Division received the 2019 NC State Safety Award for Urban Dial a Ride/Demand Response Systems
- Fixed Route Division received the 2019 NC State Safety Award for Urban/Regional/Small Urban Fixed Route Systems
- 2019 NCPTA Roadeo Skills Competition 3rd place overall in Bus category



– Brian Litchfield, Director of Chapel Hill Transit

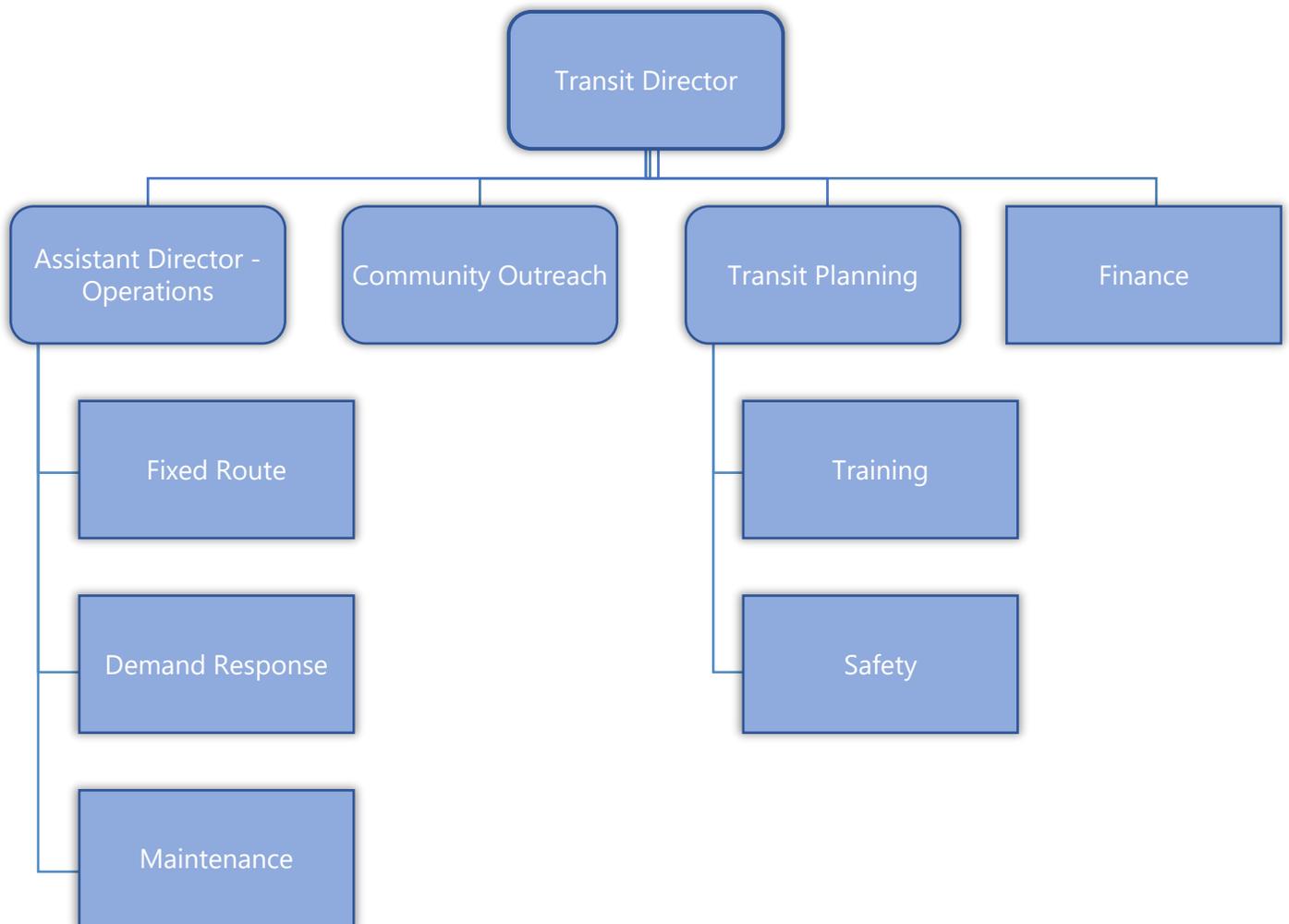
Our Mission

Chapel Hill Transit's mission is to build and operate a public transit system that provides personal mobility, while supporting local development and the environmental goals of the communities we serve.

Our Guiding & Governing Documents

- [DRAFT Short Range Transit Plan](#)
- [North South Bus Rapid Transit - Locally Preferred Alternative \(LPA\)](#)
- [FY15-28 Chapel Hill Transit Capital Plan](#)
- [Orange County Transit Plan - 2017](#)

Our Department



Departmental Performance Measures Overview (mark 'X' if performance from the most recent data collection period is at or above target)

| Mission-level Measures | | At or above target |
|------------------------|---|-------------------------------------|
| 1. | On-time performance percentage for Demand Response | <input checked="" type="checkbox"/> |
| 2. | On-time performance percentage for Fixed Route | <input checked="" type="checkbox"/> |
| 3. | Preventable collisions per 10,000 miles for Demand Response | <input checked="" type="checkbox"/> |
| 4. | Preventable collisions per 100,000 miles for Fixed Route | <input type="checkbox"/> |
| 5. | Customers per service hour for Demand Response | <input checked="" type="checkbox"/> |
| 6. | Customers per service hour for Fixed Route | <input checked="" type="checkbox"/> |

| Program-level Measures | | |
|----------------------------|--|-------------------------------------|
| Program | Performance Measure | At or above target |
| Demand - Response Service | Number of passengers per mile in demand response paratransit service | <input checked="" type="checkbox"/> |
| Demand - Response Service | Cost per hour for demand response paratransit services | <input checked="" type="checkbox"/> |
| Demand - Response Service | On-time performance percentage | <input checked="" type="checkbox"/> |
| Demand - Response Service | Scheduled weekday/weekend DR service placed into service on time | <input checked="" type="checkbox"/> |
| Demand - Response Service | Demand Response accidents per 100,000 miles | <input checked="" type="checkbox"/> |
| Demand - Response Service | Preventable demand response accident per 100,000 miles | <input checked="" type="checkbox"/> |
| Fixed - Route Bus Service | Number of passengers per mile in fixed route transit service | <input checked="" type="checkbox"/> |
| Fixed - Route Bus Service | Cost per hour for fixed route services | <input checked="" type="checkbox"/> |
| Fixed - Route Bus Service | Percentage of on-time performance | <input checked="" type="checkbox"/> |
| Fixed - Route Bus Service | Scheduled weekday/weekend FR service placed into service on time | <input checked="" type="checkbox"/> |
| Fixed - Route Bus Service | Complaints per 100,000 fixed route trips | <input checked="" type="checkbox"/> |
| Fixed - Route Bus Service | Fixed Route accidents per 100,000 miles | <input type="checkbox"/> |
| Fixed - Route Bus Service | Preventable Fixed Route accident per 100,000 miles | <input type="checkbox"/> |
| Maintenance | Number of service miles between road calls that may interrupt (DR) | <input checked="" type="checkbox"/> |
| Maintenance | Number of service miles between road calls that may interrupt (FR) | <input checked="" type="checkbox"/> |
| Maintenance | Compliance with preventative maintenance percentage | <input checked="" type="checkbox"/> |
| Administration and Finance | Passengers per Revenue Hour (DR) | <input checked="" type="checkbox"/> |
| Administration and Finance | Passengers per Revenue Hour (FR) | <input checked="" type="checkbox"/> |
| Administration and Finance | Passengers per Revenue Mile (DR) | <input checked="" type="checkbox"/> |
| Administration and Finance | Passengers per Revenue Mile (FR) | <input checked="" type="checkbox"/> |
| Administration and Finance | Average age of fleet vehicle (DR) | <input type="checkbox"/> |
| Administration and Finance | Average age of fleet vehicle (FR) | <input type="checkbox"/> |

DEPARTMENTAL
STRATEGIC INITIATIVES



Initiative 1: North-South Bus Rapid Transit – Project Development

Project Manager(s): Matt Cecil, Transit Development Manager

Strategic Alignment

Departmental SWOC- This initiative addresses: [Challenge # 3](#)

Strategic Plan- This initiative addresses: [Connected Community](#), [Objective 2](#), [Initiative 6](#)

Actions

Action 1.1: Submit request to Federal Transit Administration (FTA) for project rating.

Action 1.1 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 1.2: Finalize 30% design, including selection of final Locally Preferred Alternative (LPA) for northern section of corridor (construct or convert) and environmental requirements.

Action 1.2 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 1.3: Add a Planning staff position between FY2020 and FY2021 to assist with project development, FTA reporting requirements, data analysis and coordination with stakeholders.

Action 1.3 will begin in [FY2020](#) and anticipated to end in [>FY2022](#)

Action 1.4: Request funding for non-federal match on capital through the State's funding process (SPOT 6.0) and identify options for funding operations, including advocating for funding as the Orange County Transit Plan is updated.

Action 1.4 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

Performance

| | |
|------------------------|--|
| Performance Measure 1: | Request for funding submitted in August 2019. |
| Performance Measure 2: | Request for State funding submitted in 2019 and awarded in 2020. |

Resources

| Account Name | FY20 Budget | FY21 Estimate | FY22 Estimate |
|--|---------------|---------------|---------------|
| Admin and Non-Departmental Budget: Operating | \$2.4M | \$2.4M | \$2.4M |
| Total | \$2.4M | \$2.4M | \$2.4 |

Significant Organizational Support

| | |
|---|-------------------------------------|
| This initiative will need significant communications support from Communications & Public Affairs in FY20 | <input type="checkbox"/> |
| This initiative will need significant guidance/support from Technology Solutions in FY20 | <input type="checkbox"/> |
| We anticipate requesting new funding/resources in next year's budget to complete this initiative | <input checked="" type="checkbox"/> |

Initiative 2: Implement technology improvements and art at transit stops

Project Manager(s): Nick Pittman and Brian Litchfield

Strategic Alignment

Departmental SWOC- This initiative addresses: [Opportunity # 6](#)

Strategic Plan- This initiative addresses: [Connected Community](#), [Objective 2](#), Initiative Choose an item.

Actions

Action 2.1: Upgrade 18 existing bus stops/shelters to meet ADA requirements and evaluate 20 additional stops for upgrades.

Action 2.1 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 2.2: Pilot solar powered (small) real-time bus information signs at X stops.

Action 2.2 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 2.3: Add art in Transit to 10 new bus shelters.

Action 2.3 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Performance

| | |
|------------------------|---|
| Performance Measure 1: | Upgrade of 18 bus stops by end of FY2020. |
| Performance Measure 2: | Art added to 10 bus shelters during FY2020. |

Resources

| Account Name | FY20 Budget | FY21 Estimate | FY22 Estimate |
|--|-------------|---------------|---------------|
| Section 5339 Grants and Orange County Transit Plan from GoTriangle – Bus Stops | \$347,720 | \$300,000 | \$300,000 |
| Advance Technology Grant – Solar Signs | \$108,350 | | |
| Total | | | |

Significant Organizational Support

| | |
|---|-------------------------------------|
| This initiative will need significant communications support from Communications & Public Affairs in FY20 | <input type="checkbox"/> |
| This initiative will need significant guidance/support from Technology Solutions in FY20 | <input type="checkbox"/> |
| We anticipate requesting new funding/resources in next year's budget to complete this initiative | <input checked="" type="checkbox"/> |

Initiative 3: Identify opportunities to recruit/hire staff to address key issues

Project Manager(s): Nick Pittman, Anita Badrock and Henry DePietro

Strategic Alignment

Departmental SWOC- This initiative addresses: [Challenge # 1](#)

Strategic Plan- This initiative addresses: [Connected Community](#), [Objective 1](#), Initiative Choose an item.

Actions

Action 3.1: Evaluate compensation options for new hires and existing Team Members as part of Compensation Study, with a focus on Operations and Maintenance.

Action 3.1 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 3.2: Identify recruitment options and implement strategies for Operators.

Action 3.2 will begin in [FY2020](#) and anticipated to end in [>FY2022](#)

Action 3.3: Identify potential funding for staffing needs in the area of Training and Planning.

Action 3.3 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Performance

Performance Measure 1: Vacancy rate under 5% for Operating and Maintenance Divisions.

Resources

| Account Name | FY20 Budget | FY21 Estimate | FY22 Estimate |
|--|-------------|---------------|---------------|
| Will not be known until compensation study is completed. | TBD | TBD | TBD |
| Total | | | |

Significant Organizational Support

| | |
|---|-------------------------------------|
| This initiative will need significant communications support from Communications & Public Affairs in FY20 | <input type="checkbox"/> |
| This initiative will need significant guidance/support from Technology Solutions in FY20 | <input type="checkbox"/> |
| We anticipate requesting new funding/resources in next year's budget to complete this initiative | <input checked="" type="checkbox"/> |

Initiative 4: Partners and Council adopt updated capital plan and MOU

Project Manager(s): Rick Shreve and Brian Litchfield

Strategic Alignment

Departmental SWOC- This initiative addresses: [Challenge # 2](#)

Strategic Plan- This initiative addresses: [Connected Community](#), [Objective 2](#), [Initiative 1](#)

Actions

Action 4.1: Update and present capital plan to Transit Partners and Council.

Action 4.1 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

Action 4.2: Advocate for additional capital funding as part of update to the Orange County Transit Plan.

Action 4.2 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 4.3: [Insert the action here]

Action 4.3 will begin in Choose an item and anticipated to end in Choose an item

Performance

| | |
|------------------------|--|
| Performance Measure 1: | Updated Capital Plan adopted by end of FY20. |
|------------------------|--|

Resources

| Account Name | FY20 Budget | FY21 Estimate | FY22 Estimate |
|--------------|-------------|---------------|---------------|
|--------------|-------------|---------------|---------------|

| | | | |
|-----|--|--|--|
| TBD | | | |
|-----|--|--|--|

Total

Significant Organizational Support

| | |
|---|-------------------------------------|
| This initiative will need significant communications support from Communications & Public Affairs in FY20 | <input type="checkbox"/> |
| This initiative will need significant guidance/support from Technology Solutions in FY20 | <input type="checkbox"/> |
| We anticipate requesting new funding/resources in next year's budget to complete this initiative | <input checked="" type="checkbox"/> |

Initiative 6: Short Range Transit Plan

Project Manager(s): Nick Pittman

Strategic Alignment

Departmental SWOC- This initiative addresses: [Strength # 4](#)

Strategic Plan- This initiative addresses: [Environmental Stewardship](#), [Objective 1](#), [Initiative Choose an item](#).

Actions

Action 6.1: Community engagement effort for Preferred Alternative this Fall and present final plan to Council in late Fall.

Action 6.1 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 6.2: Following approval of Preferred Alternative, develop and implement marketing plan and service plan.

Action 6.2 will begin in [FY2020](#) and anticipated to end in [FY2021](#)

Action 6.3: [Insert the action here]

Action 6.3 will begin in [Choose an item](#) and anticipated to end in [Choose an item](#)

Performance

| | |
|------------------------|--|
| Performance Measure 1: | Short Range Plan adopted by January 2020. |
| Performance Measure 2: | Short Range Plan implemented by August 2020. |

Resources

| Account Name | FY20 Budget | FY21 Estimate | FY22 Estimate |
|---|-------------|---------------|---------------|
| Draft Plan is Budget Neutral – current unfunded service needs are noted in FY21 | | \$2,870,000 | |
| Total | | | |

Significant Organizational Support

| | |
|---|--------------------------|
| This initiative will need significant communications support from Communications & Public Affairs in FY20 | <input type="checkbox"/> |
| This initiative will need significant guidance/support from Technology Solutions in FY20 | <input type="checkbox"/> |
| We anticipate requesting new funding/resources in next year's budget to complete this initiative | <input type="checkbox"/> |