



Chapel Hill Transit

FY 2019-20

Recommended Budget Update

Chapel Hill Town Council

Work Session

May 15, 2019

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Chapel Hill Transit Overview

Chapel Hill Transit is the second largest transit system in North Carolina, serving Chapel Hill, Carrboro and the University of North Carolina at Chapel Hill.

Responsibilities:

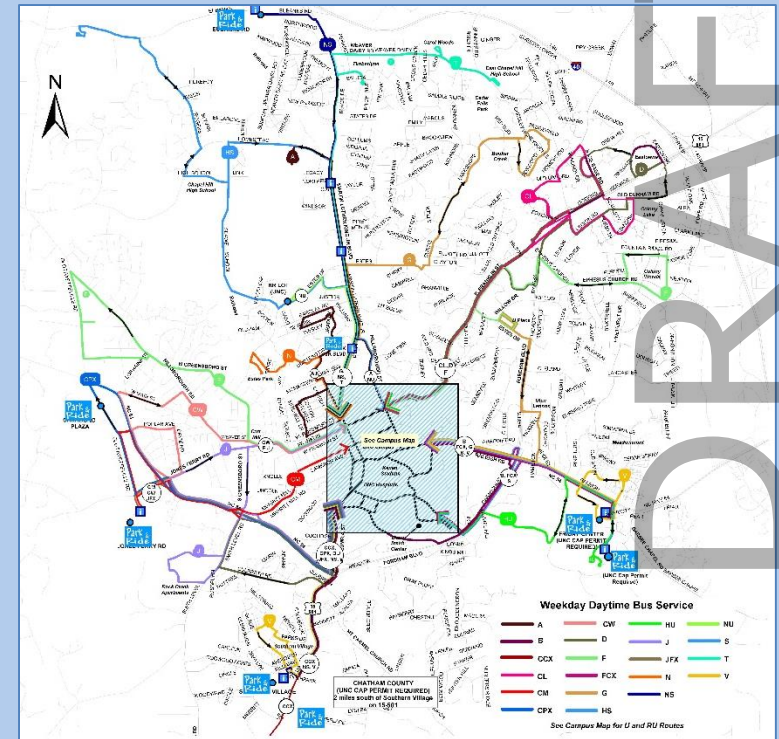
- Fixed-route Bus Service (31 weekday & weekend routes)
- EZ Rider (ADA Service)
- Short and Long Range Transit Planning
- Marketing and Public Relations
- Major Transit Initiatives

Staff (204 employees):

- Operations – 156
- Maintenance – 33
- Administration – 15

Fleet (117 revenue vehicles):

- Buses – 93 (29 hybrids)
- Demand Response – 19



Partners Committee Structure

While a department of the Town of Chapel Hill, Chapel Hill Transit is advised by the Chapel Hill Transit Partners Committee, which provides policy and financial guidance:

- Donna Bell, Town of Chapel Hill – Council Member
- Nancy Oates, Town of Chapel Hill – Council Member
- Michael Parker, Chair, Town of Chapel Hill – Council Member
- Bethany Chaney, Town of Carrboro – Alderman
- Damon Seils, Town of Carrboro – Alderman
- Anne-Marie Vanaman, Town of Carrboro – Management Assistant
- Brad Ives, University of North Carolina at Chapel Hill – Associate Vice Chancellor for Campus Enterprises
- Cheryl Stout, University of North Carolina at Chapel Hill – Director, Transportation and Parking
- Than Austin, University of North Carolina at Chapel Hill – Associate Director of Transportation and Planning



Current Year Successes

- Transportation Leadership Development Program Graduates
- RESPC partnership to fund a battery electric bus (BEB)
- Bus stop improvement project
- Short Range Transit Plan
- New Bus turnaround at Eubanks Park and Ride
- Legislative efforts
- Statewide Safety Awards
- New buses, new service and new schedules
- Grant funding for local match on buses and capital projects
- North-South BRT Project Environmental and Design work
- Hurricane Florence Response

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Customer Survey Results

High Overall Satisfaction: 89% rated CHT service as excellent or good

CUSTOMER PROFILES	Express Routes	Local Routes
Age	18-35	18-35
Income (median)	\$54,000-\$74,999*	\$30,000-\$39,999*
Get to Bus	Walk: 35% Drive: 61% Bike: 1%	Walk: 82% Drive: 12% Bike: 1%
Occupation	Professional	Student
Trip Purpose	Work (66%) School (27%)	Work (38%) School (49%)
Use RealTime	Yes (61%)	Yes (68%)
Has vehicle	Yes (79%)	Yes (55%)
Use CHT a Year from Now	Yes (87%)	Yes (83%)

Customers are most satisfied with:

- Safety
- Proximity of bus stops to workplace
- Operators
- Cleanliness of buses

Customers are least satisfied with:

- Saturday and Sunday service
- Hours of service
- Bus stop amenities and access

* Mean Average of Respondents. Most frequent answer for express routes was \$75k+. Most frequent answer for local routes was under \$10k. Less than 1% of respondents reported being high school students.



FY2019-20 Recommended Transit Budget



FY2019-20 Priorities

- Maintain/improve existing levels of service
- Operator recruitment and retention (existing resources)
- Electric bus fleet (3 buses ordered and in service, depending on delivery date)
- North South Bus Rapid Transit (OC Transit Plan Funded)
 - Finish 30% design and environmental
 - Funding
- Short Range Transit Plan
- Jones Ferry Park and Ride repair (grant funded)
- Safety upgrades to entrance gate (grant funded)
- Bus Stop Improvement Project (grant funded)
 - Solar Lighting and Small Solar Powered Real-time Signs
- Solar Canopy Feasibility Study (grant funded)
- Continue Art in Transit Collaboration (existing resources)
- Test microtransit opportunities starting with Safe Rides



FY2019-20 Budget Overview

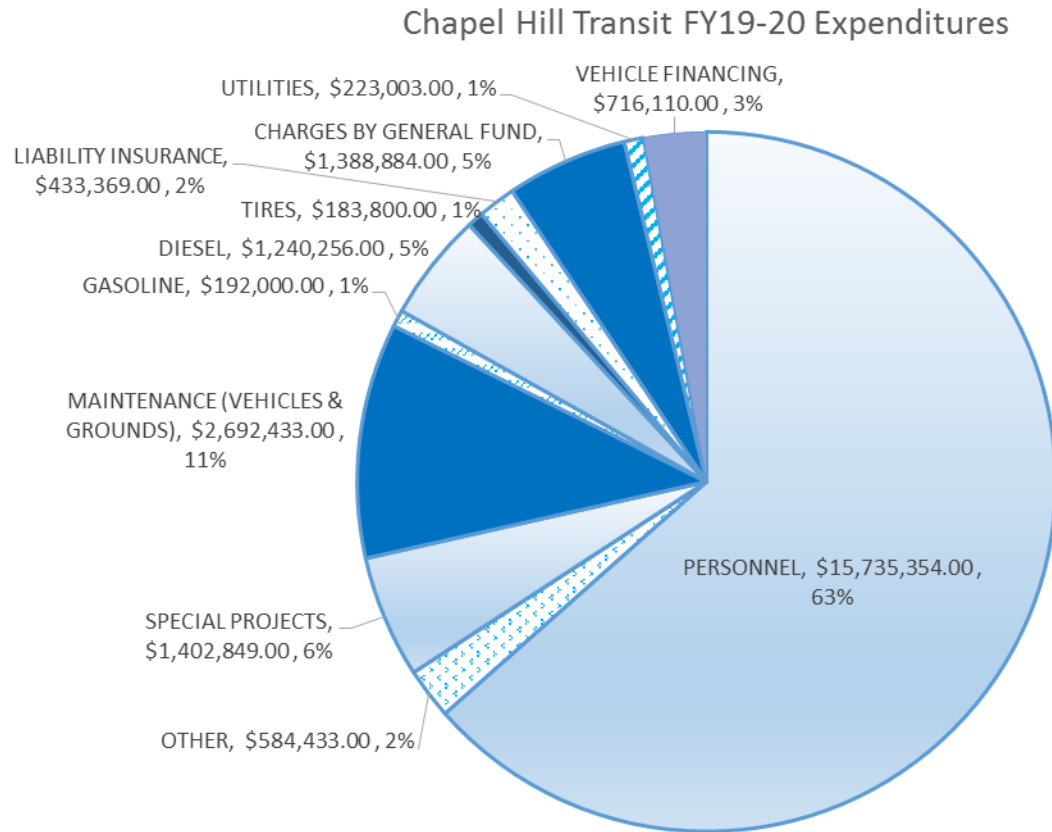
Recommended Budget of \$24.8M

- \$16 Million Local – 64.5% (Chapel Hill \$5.4M, Carrboro \$1.8M and University \$8.7M)*
- \$1.9 Million Federal – 8 %
- \$2.2 Million State – 9%
- \$3.3 Million Orange County Transit Plan – 13% (includes BRT funding)
- \$1.26 Million Other – 5%

* The two towns and the University share annual operating and capital costs on a contractual basis. The University pays 100% of the costs (after outside revenues have been applied) for their direct routes and shares in the costs associated with all local routes and EZ Rider.



FY2019-20 Expenditures



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FY2019-20 Budget Adjustments

- How are we handling SMAP – State Funding Down ~\$686K
 - Potential for restoration and offset with State Match/CMAQ
 - No new additional capital investments
 - Lapsed salary
 - Advertising revenue
 - Will likely see slight increases in FTA 5307 and 5339 funds
- Is there good news on the capital front?
 - Fleet size adjusted from 99 to 93 (\$2.5M+)
 - Only debt financed 14 buses (at planned cost of 12)
 - Demand response fleet replaced w/ grant funds (\$1.5M)
 - Orange County Transit Plan funds for 8 buses (3 planned - \$2.3M)
 - Eubanks Park and Ride turnaround repaired by private developer (\$750K+)
 - State match and grant funds have offset Partner match needs (\$840K)

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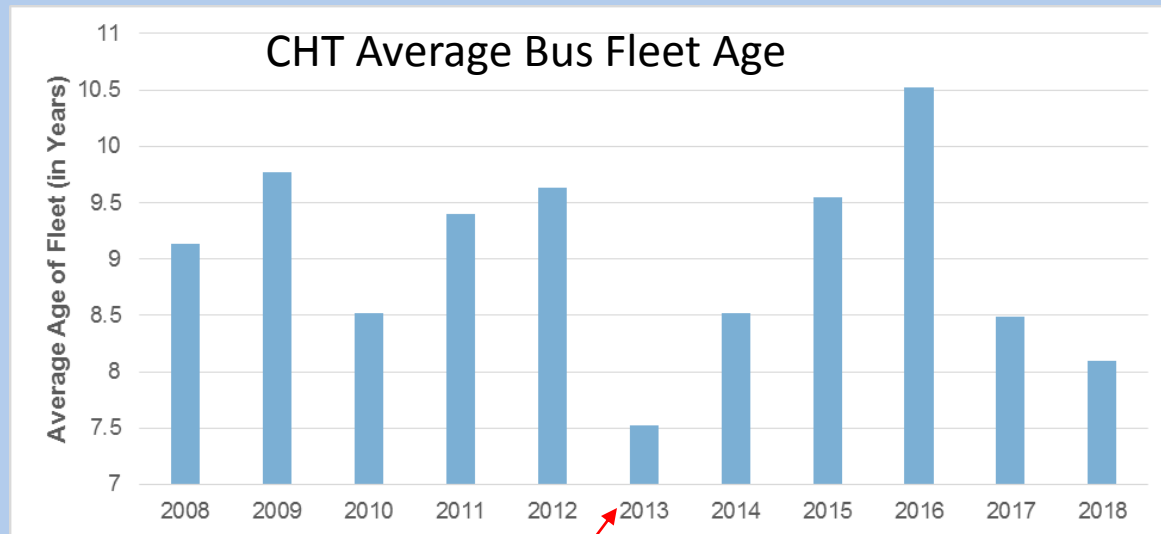


Capital Plan FY16-28

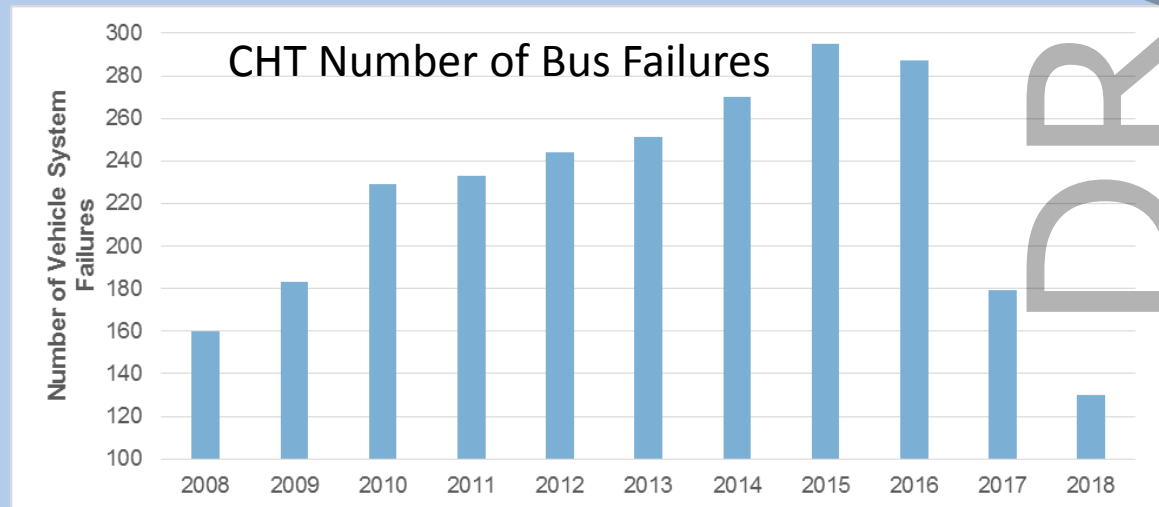
- Replacement of 49 fixed route buses by FY20 (39 of 42 delivered/ordered for FY19)
 - 16 Fixed Route buses replaced through FY17
 - 6 Fixed Route buses delivered in May 2018
 - 6 Fixed Route buses delivered in February 2019
 - 8 Fixed Route buses on order for delivery in August 2019 and December 2020
 - 3 Fixed Route buses pending order with Electric bus grant
 - 2 Fixed Route buses with existing Capital Reserve Funds (FY20 delivery)
- Replacement of 20 Demand Response vehicles by FY20 (20 of 20 delivered/ordered by FY19)
 - 7 Demand Response vehicles delivered in FY18
 - 7 Demand Response vehicles on order grant funds (FY19 delivery)
 - 6 Demand Response vehicles w/ Capital Reserve and state match (FY20 delivery)



Capital/Maintenance Trends



Last infusion of federal grant funds

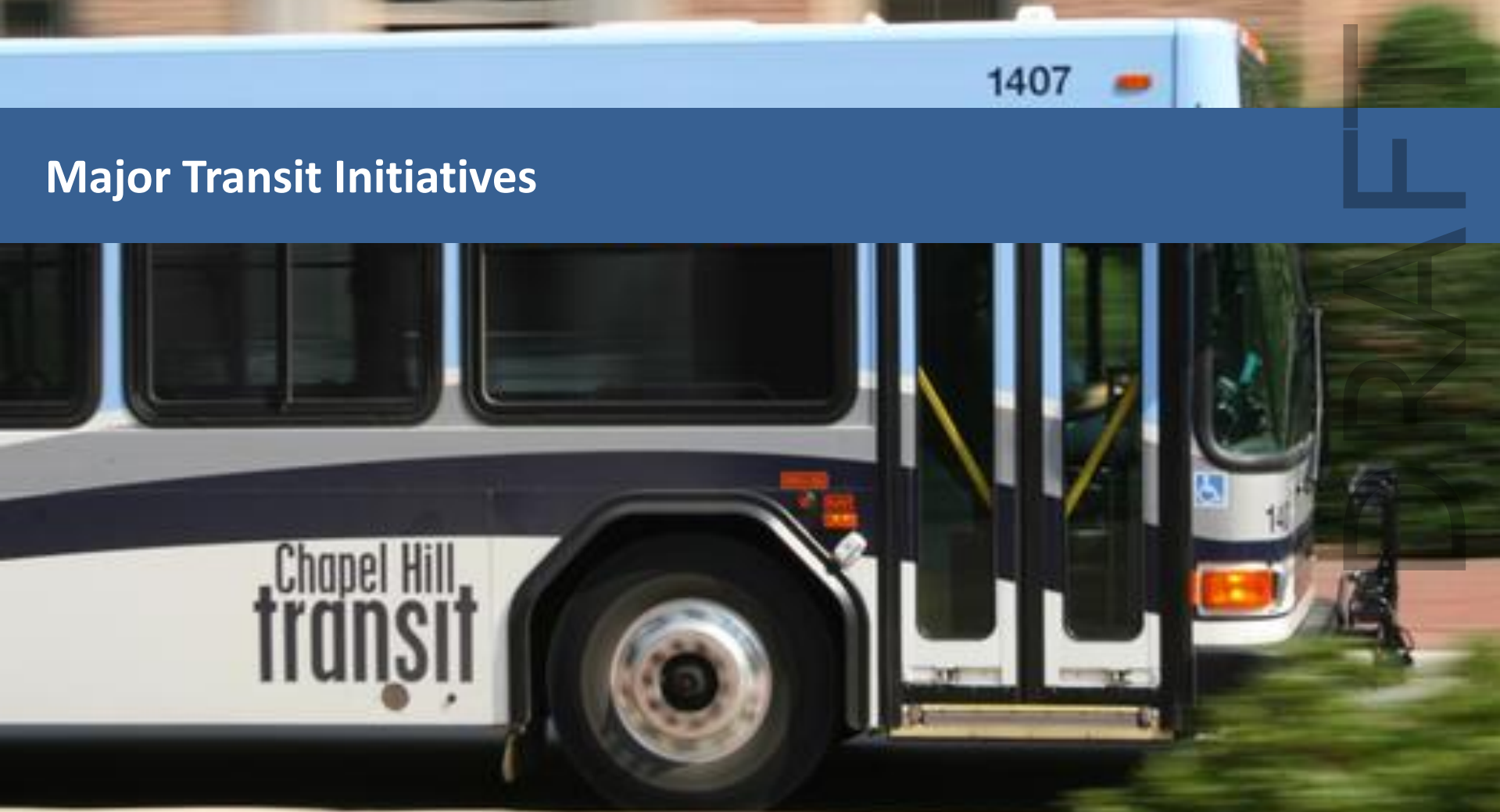


FY2019-20 Service Improvements

- **A Limited** – Remove from service due to lower ridership demand
- **NS** – Add trips between 7:00 AM – 9:00 AM between Eubanks Park and Ride and UNC Hospital.
- **CM/CW** – Designed to improve ridership potential by providing bi-directional service on both routes from 7:00 PM – 9:30 PM.
- **HS** – Extend route to serve Downtown, University, UNC Hospital, ACC and Culbreth Road from 6:00 AM to around 7:00 PM.
- **D** – Route will now terminate at UNC Hospital to allow for additional trips serving the University, UNC Hospital, Franklin Street, Elliott Road and Blue Hill District between 6:30 AM to 9:30 PM. The route will no longer serve Culbreth Road and Smith Level Road, which will be served by the extension of the HS route.

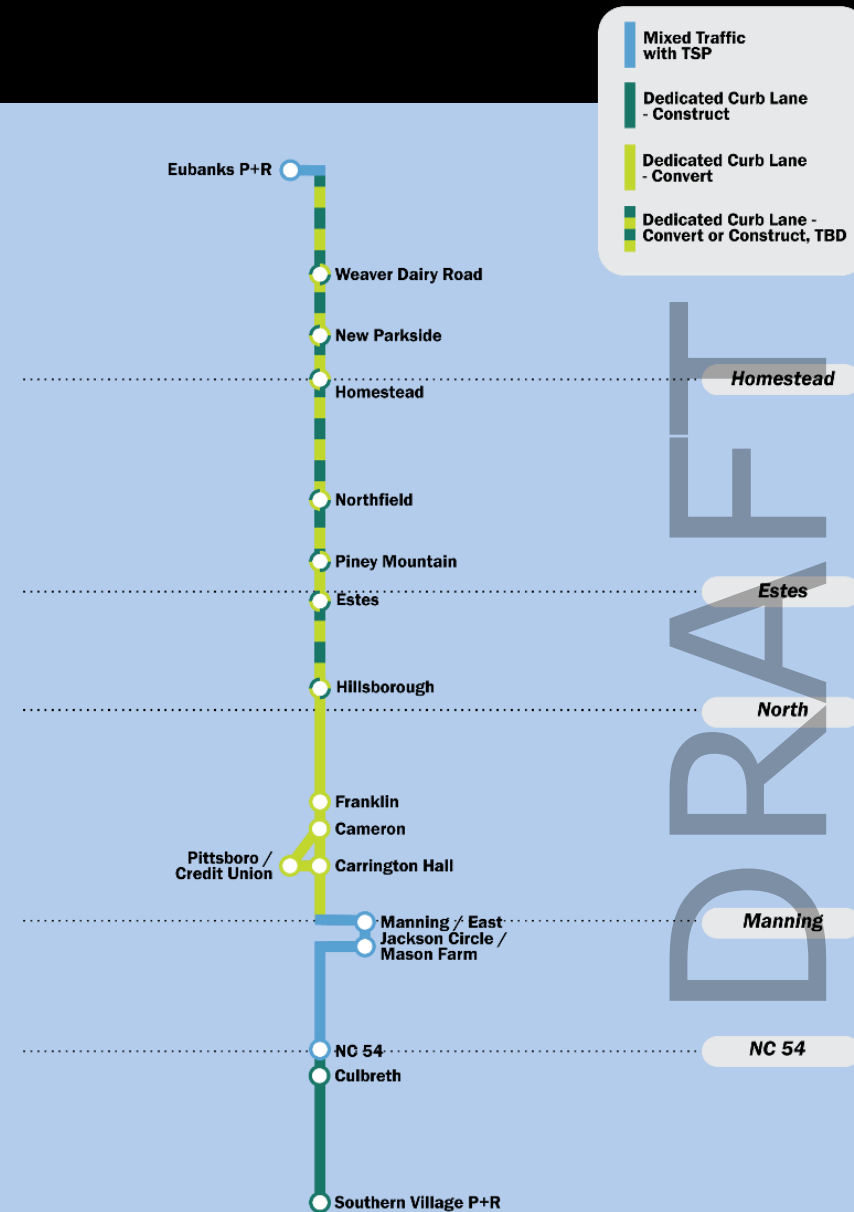


Major Transit Initiatives



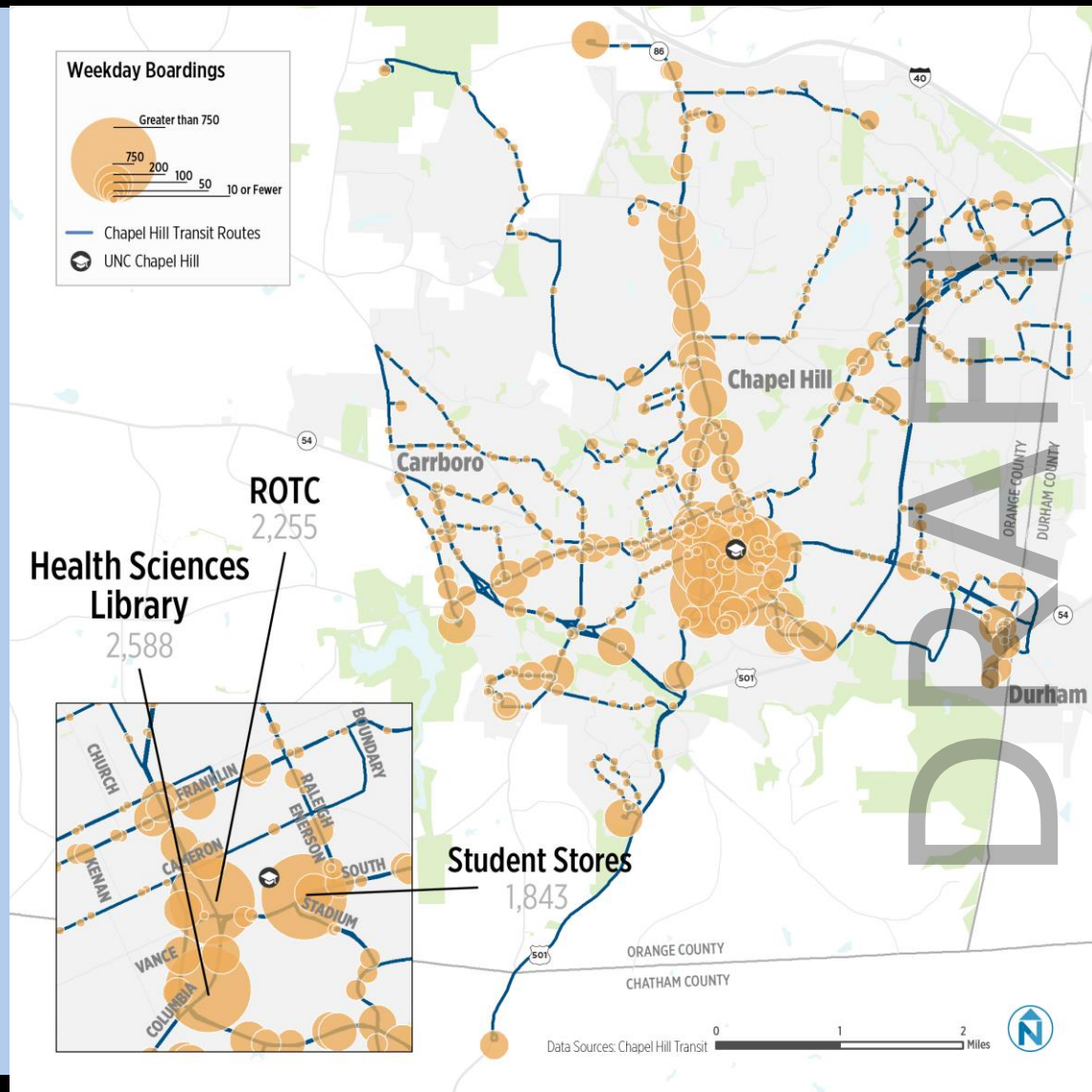
North-South BRT

- LPA Adopted by Town Council on January 16, 2019
 - Council requested:
 - Additional Council Committees be represented on NSBRT project Committees
 - Market Study and Urban Design Scope of Work
 - Project is also informed by the follow efforts currently underway or completed:
 - North Chapel Hill Market Study
 - FLUM/LUMO Update
 - TOD Guidebook

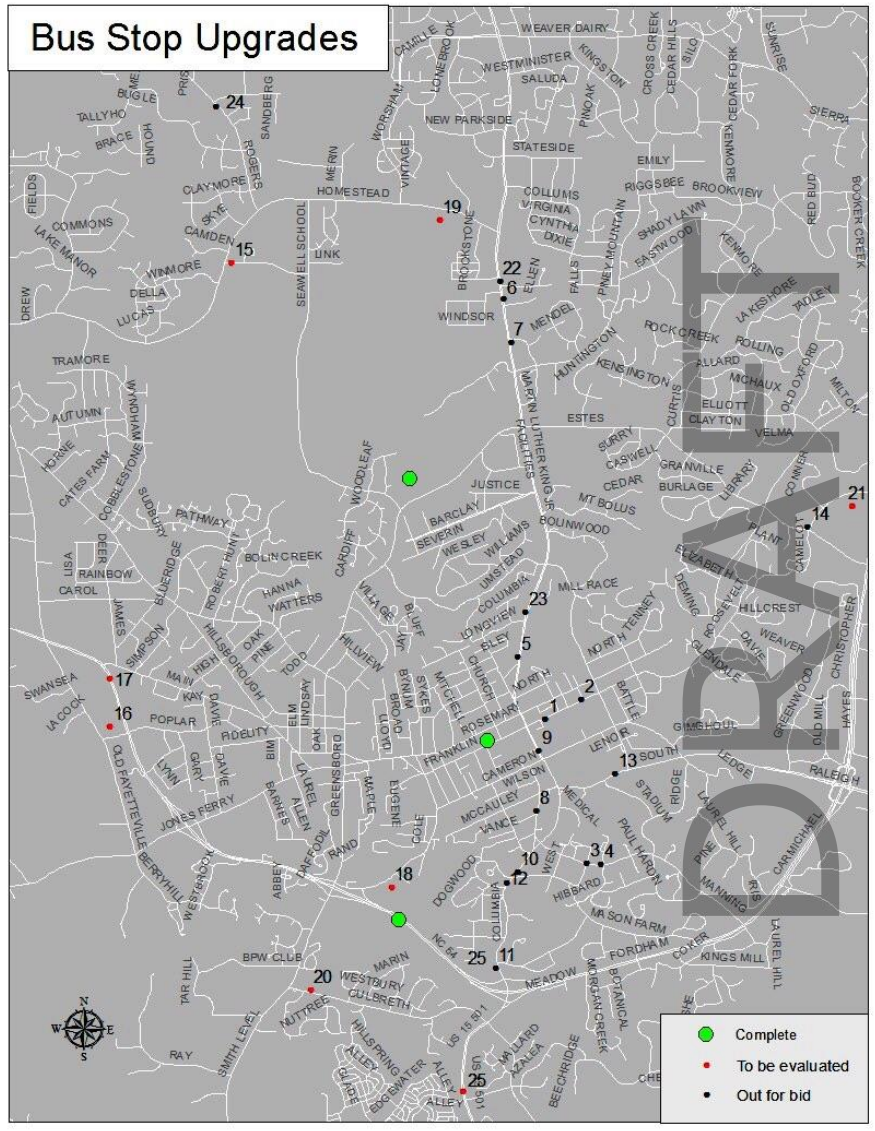


Short Range Transit Plan

- 2017-2018: Customer and community feedback: 2017-2018
- February 2019: Partners adopt preferred plan
- September 2019: Community Sessions and present to Council
- August 2020: Implementation
- Goals include:
 - ✓ High frequency corridors
 - ✓ Equity
 - ✓ Sunday service
 - ✓ Increase ridership
 - ✓ Sustainability



Bus Stop Improvement Projects





Questions/Feedback

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