



Chapel Hill Transit

FY 2019-20

Recommended Budget Update

Chapel Hill Town Council

Work Session

May 15, 2019

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:

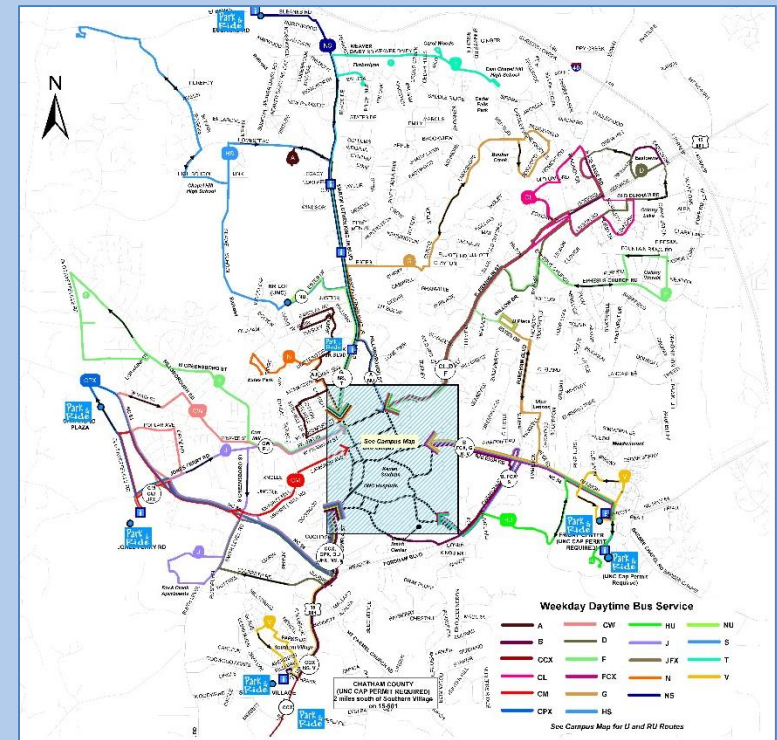
- Fixed-route Bus Service (31 weekday & weekend routes)
- EZ Rider (ADA Service)
- Short and Long Range Transit Planning
- Marketing and Public Relations
- Major Transit Initiatives

Staff (203 employees):

- Operations – 156
- Maintenance – 33
- Administration – 14

Fleet (113 revenue vehicles):

- Buses – 93 (29 hybrids)
- Demand Response – 20



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
 - NC 54 safety study initiated
 - Grant funding for local match on buses and capital projects
 - North-South BRT Project Environmental and Design work
 - Hurricane Florence Response
- (<https://bbemaildelivery.com/bbext/?p=email&id=8c6fe1b9-8d3e-c66a-41fc-29f9f75ccd51>)



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

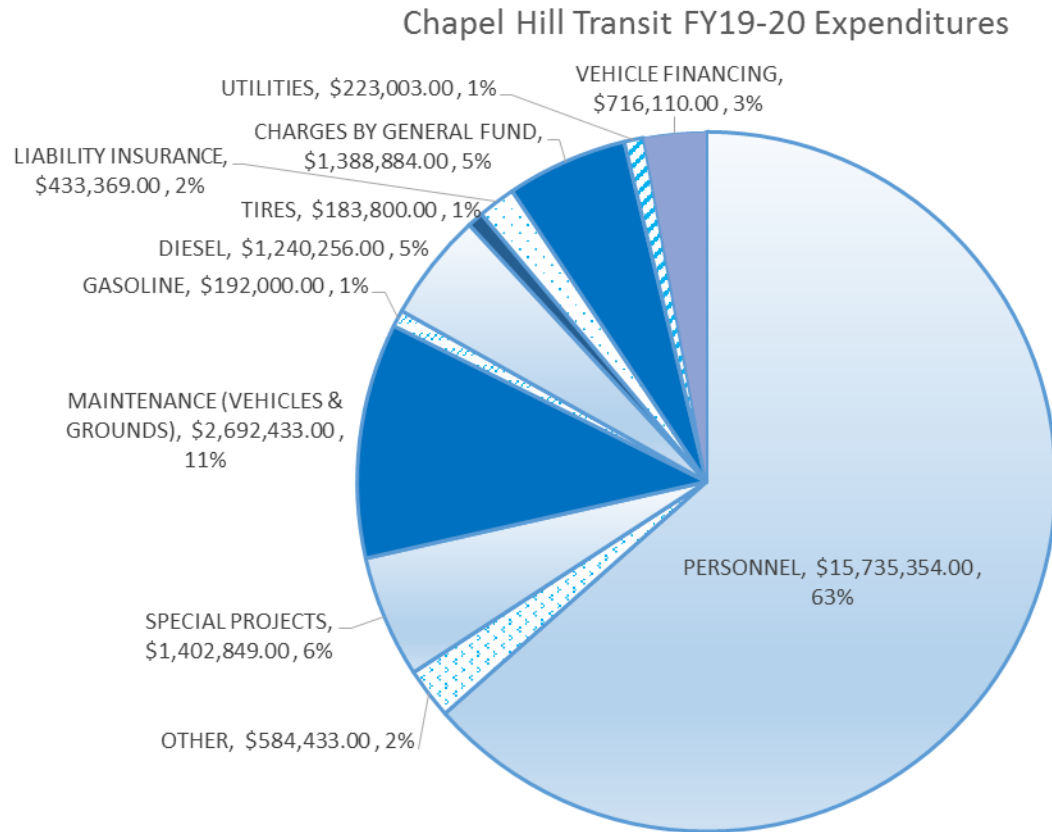
Recommended Budget of \$24.8M

- \$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



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 (\$900K+)
 - State match and grant funds have offset Partner match needs (\$840K)

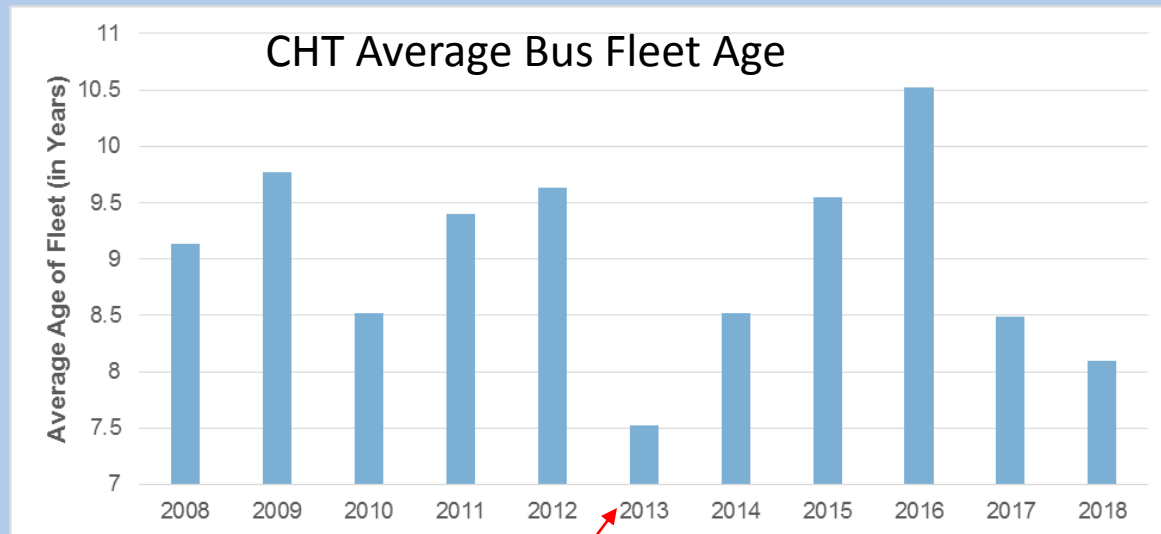


Capital Plan FY16-28

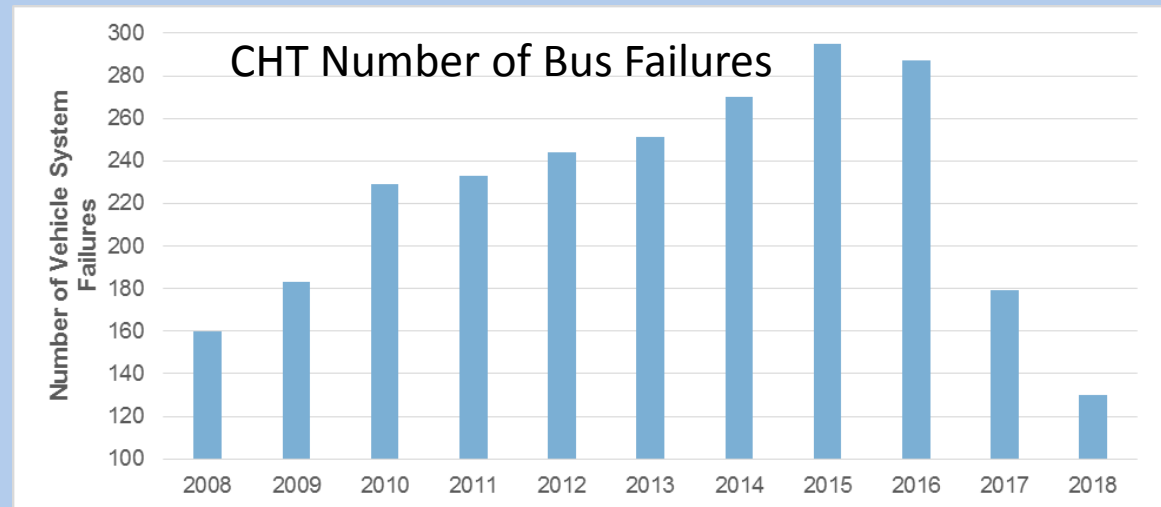
- Replacement of 49 fixed route buses by FY20 (39 of 42 delivered/ordered for FY19)
 - 16 Fixed Route buses replaced through FY17
 - 6 Fixed Route buses delivered in May 2018
 - 6 Fixed Route buses delivered in February 2019
 - 8 Fixed Route buses on order for delivery in August 2019 and December 2020
 - 3 Fixed Route buses pending order with Electric bus grant and RESPC \$
 - 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



OC Transit Plan Funding for FY20

The Triangle Tax District administers funds from four different sources:

- ½ cent sales tax
- \$7 vehicle registration fee
- \$3 vehicle registration fee
- Vehicle rental tax

These revenues are used to support the transit activities shown in the following Durham and Orange County Work Plan. A summary of expected revenues is shown below in Table 1.

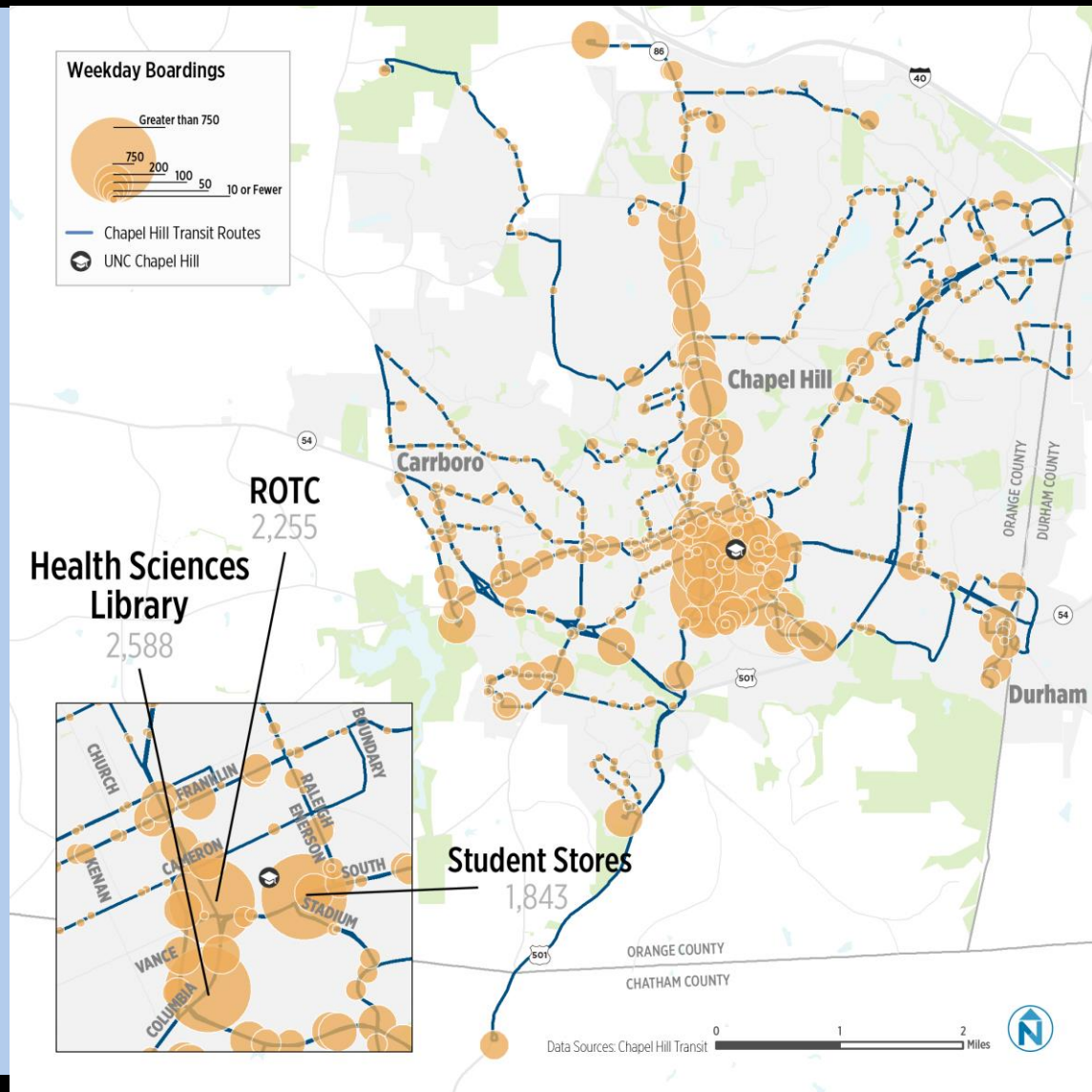
Table 1: Expected Triangle Tax District Revenues in FY20 by Funding Source

Tax Revenues	Triangle Tax District		
	Durham	Orange	
1/2 % Sales Tax	\$ 32,519,299	\$ 7,753,837	\$ 40,273,136
Vehicle Rental Tax	1,327,648	647,790	1,975,438
\$7 Vehicle Registration	1,759,605	890,384	2,649,989
\$3 Vehicle Registration	754,076	381,617	1,135,693
Total Tax Revenues	\$36,360,628	\$9,673,628	\$46,034,256
<i>Tax Revenues are budgeted at the amounts projected in 2017 Transit Plan</i>			

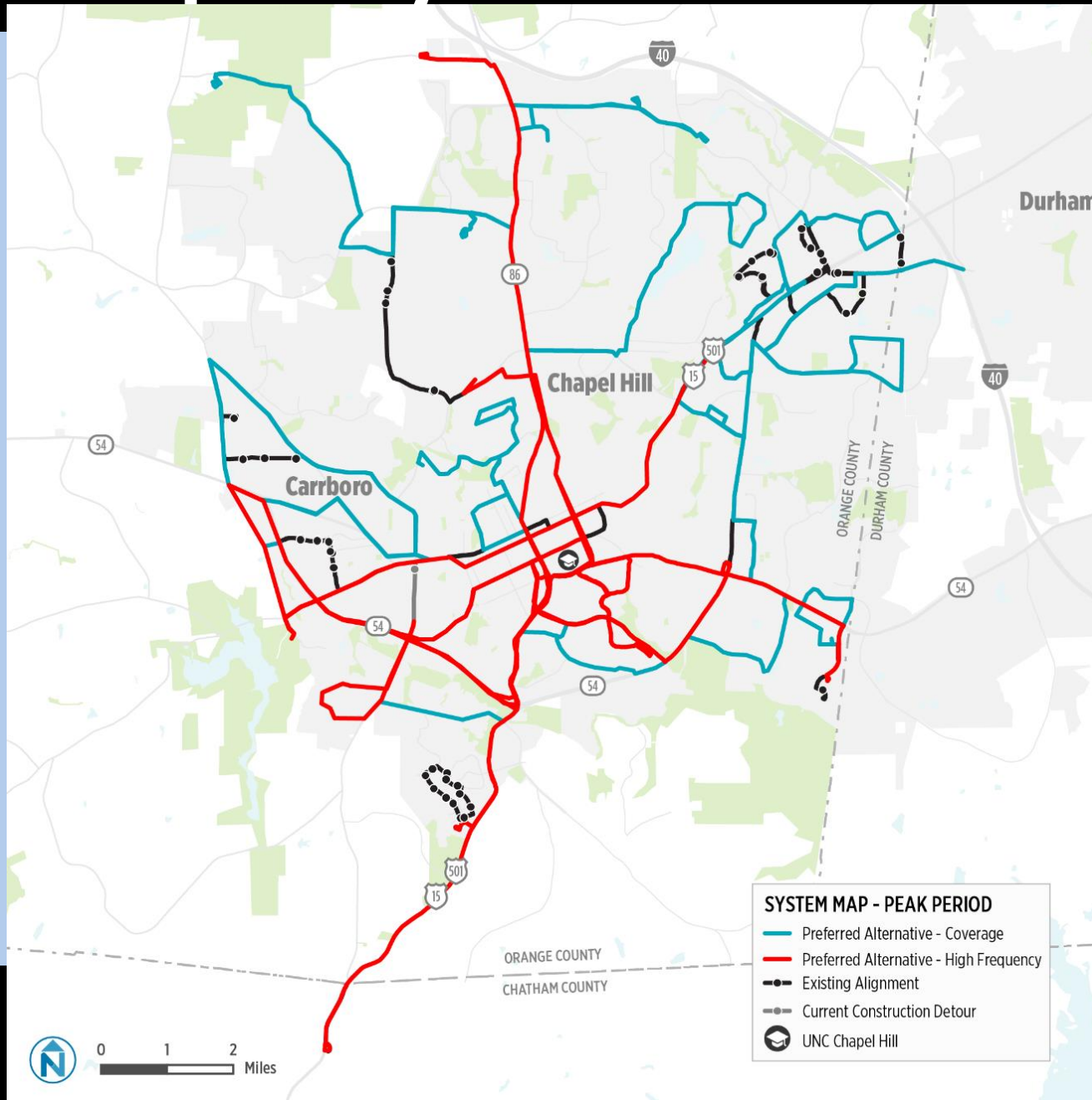
\$6,284,027 – DO LRT
\$1,531,250 – NS BRT

Short Range Transit Plan

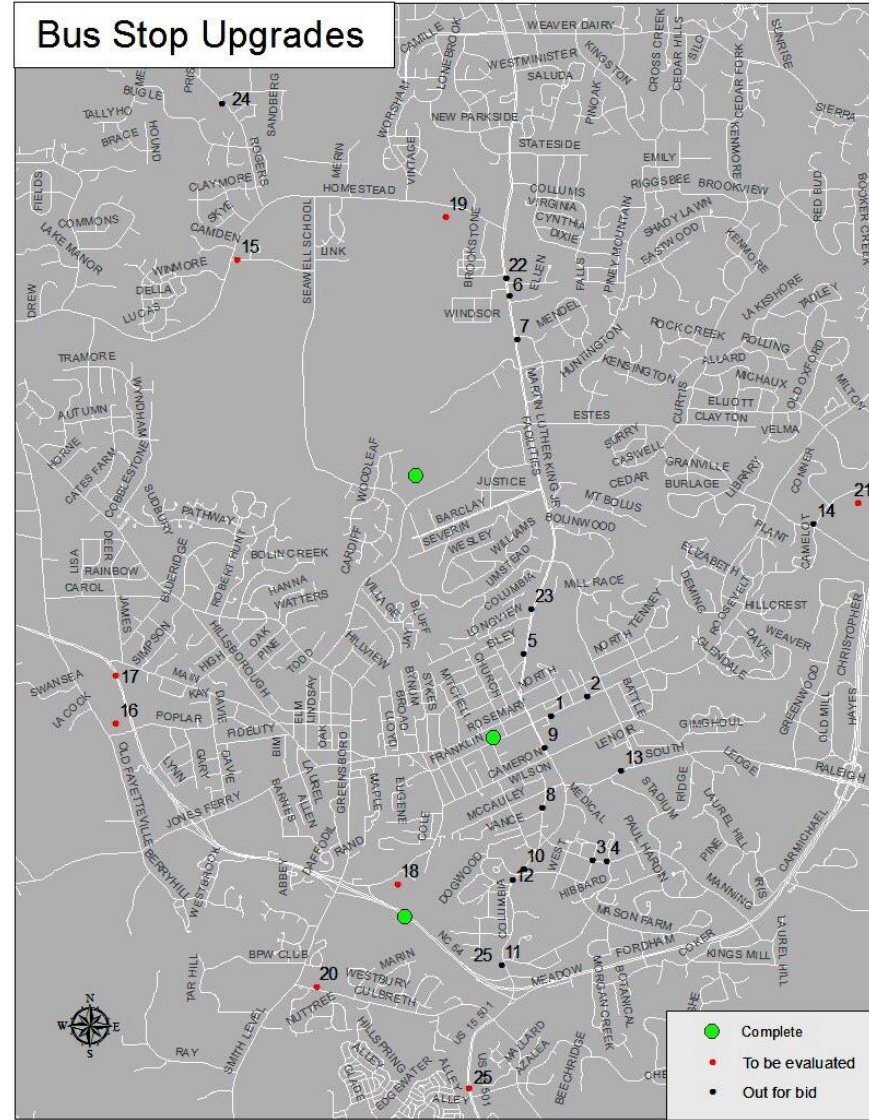
- 2017-2018: Customer and community feedback
- February 2019: Partners adopt preferred plan
- September 2019: Community Sessions and present to Council
- August 2020: Implementation
- Goals include:
 - ✓ High frequency corridors
 - ✓ Equity
 - ✓ Sunday service
 - ✓ Increase ridership
 - ✓ Sustainability



Peak Frequency



Bus Stop Improvement Projects





Questions/Feedback

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Director

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