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TAM Plan

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TAM Plan



TAM Plan Name: Individual TAM Plan-TheBus
TAM Plan Type: Tier II
Agency Name: Hernando County Board of County Commissioners
Account Executive Name: Aaron Pool, Development Services Director
Last Modified Date: 08/02/2022

Introduction

Brief Overview

TheBus is a TAM Tier II transit agency operated by the Hernando County Board of County Commissioners in Hernando County, Florida. The County is contained within the Hernando/Citrus Metropolitan Planning area which is located approximately 40 miles north of the Tampa-St. Petersburg area and 67 miles west of the Orlando metropolitan area. The Hernando County Board of County Commissioner's transit system consists of four (4) fixed-routes with ADA complementary service. Two of the four routes connect into Pasco County to the south providing for a regional corridor connection to the Pasco-Hernando State College and also to the Mariner Boulevard/County Line Road intersection.

Methods for Target-Setting

Targets were established by utilizing the current bus, equipment and facilities replacement schedule which is based upon the number of buses or transit equipment needing to be replaced to provide the required level of service.

Performance Targets & Measures

| Agency Name | Asset Category | Asset Class | 2022 Target | 2023 Target | 2024 Target | 2025 Target | 2026 Target | 2027 Target |
|---|------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|
| Hernando County Board of County Commissioners | Equipment | Non Revenue/Service Automobile | 0% | | | | | |
| Hernando County Board of County Commissioners | Facilities | Administrative / Maintenance Facilities | 0% | | | | | |
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 10% | 17% | 23% | 15% | 15% | 15% |
| Hernando County Board of County Commissioners | Revenue Vehicles | CU - Cutaway | 0% | 33% | 33% | 0% | 0% | 33% |
| Hernando County Board of County Commissioners | Revenue Vehicles | MV - Minivan | 0% | 100% | 0% | 0% | 0% | 0% |

TAM Vision

The goal of the Transit Asset Management system is to identify and implement a capital replacement schedule for vehicles, facilities, and equipment and to support the County's Capital Improvement Plan for transit service.

TAM Goals

| Goal | Objectives |
|---|--|
| Establishing a process to identify and track asset life before it reaches its maximum usefulness. | Maintain a maintenance plan for assets by category class and monitor asset condition for predictable replacement timing. |
| Establish a framework for a capital budgeting program. | Program assets within an annual capital budget and program long term asset replacement through a five-year capital improvement plan. |

Capital Asset Inventory

Asset Inventory Summary

| Asset Category/Class | Total Number | Avg Age | Avg Mileage | Avg Replacement Cost/Value | Total Replacement Cost/Value |
|--------------------------------|--------------|------------|----------------|----------------------------|------------------------------|
| Revenue Vehicles | 19 | 5.3 | 173,680 | \$331,315.79 | \$6,295,000.00 |
| BU - Bus | 12 | 5.2 | 217,629 | \$470,000.00 | \$5,640,000.00 |
| CU - Cutaway Bus | 6 | 5.3 | 102,262 | \$100,000.00 | \$600,000.00 |
| MV - Mini-van | 1 | 7.0 | 74,809 | \$55,000.00 | \$55,000.00 |
| Equipment | 1 | 3.0 | N/A | \$40,000.00 | \$40,000.00 |
| Non Revenue/Service Automobile | 1 | 3.0 | N/A | \$40,000.00 | \$40,000.00 |

| Asset Category/Class | Total Number | Avg Age | Avg Mileage | Avg Replacement Cost/Value | Total Replacement Cost/Value |
|----------------------|--------------|------------|-------------|----------------------------|------------------------------|
| Facilities | 1 | 5.0 | N/A | \$0.00 | \$0.00 |
| Maintenance | 1 | 5.0 | N/A | \$0.00 | \$0.00 |

Condition Assessment

Asset Condition Summary

| Asset Category/Class | Total Number | Avg Age | Avg Mileage | Avg Replacement Cost/Value | Total Replacement Cost/Value | % At or Exceeds ULB | % of Track Miles in Slow Zone | Number of Facilities less than 3 on TERM scale |
|--------------------------------|--------------|------------|----------------|----------------------------|------------------------------|---------------------|-------------------------------|--|
| Revenue Vehicles | 19 | 5.3 | 173,680 | \$331,315.79 | \$6,295,000.00 | 32% | N/A | N/A |
| BU - Bus | 12 | 5.2 | 217,629 | \$470,000.00 | \$5,640,000.00 | 8% | N/A | N/A |
| CU - Cutaway Bus | 6 | 5.3 | 102,262 | \$100,000.00 | \$600,000.00 | 83% | N/A | N/A |
| MV - Mini-van | 1 | 7.0 | 74,809 | \$55,000.00 | \$55,000.00 | 0% | N/A | N/A |
| Equipment | 1 | 3.0 | N/A | \$40,000.00 | \$40,000.00 | 0% | N/A | N/A |
| Non Revenue/Service Automobile | 1 | 3.0 | N/A | \$40,000.00 | \$40,000.00 | 0% | N/A | N/A |
| Facilities | 1 | 5.0 | N/A | \$0.00 | \$0.00 | N/A | N/A | 0 |
| Maintenance | 1 | 5.0 | N/A | \$0.00 | \$0.00 | N/A | N/A | 0 |

Decision Support

Decision Support Tools

The following tools are used in making investment decisions:

| Process/Tool | Brief Description |
|------------------------------|--|
| Vehicle replacement schedule | Used to program future replacements of vehicles. |
| Annual vehicle inspections | Annual vehicle inspections are utilized as a method to determine safety and life cycle conditions. |
| Repair/Maintenance History | Utilized AssetWorks software to assess and track vehicle conditions. |

Risk Management

| Risk | Mitigation Strategy |
|--------------------------------|---|
| Vehicle accidents. | Consistent scheduling of driver safety training. |
| Mechanical failures | Prioritize repairs and decision making. |
| Availability of spare vehicles | Plan and program preventive maintenance activities. |

Investment Prioritization

In order to maintain a State of Good Repair (SGR), Hernando County utilizes a Transit Maintenance Plan, Transit Capital Improvement Plan, and Agency Safety Plan.

Proposed Investments

| Project Name | Project Year | Asset Category | Asset Class | Cost | Priority | Updated Date |
|--|--------------|------------------|------------------|--------------|----------|---------------------|
| Replacement of 2 standard cutaway | 2027 | Revenue Vehicles | CU - Cutaway Bus | \$200,000.00 | Medium | |
| Replacement of 2 heavy-duty diesel 30 ft. bus. | 2027 | Revenue Vehicles | BU - Bus | \$940,000.00 | High | |
| Replacement of 2 heavy-duty diesel 30 ft. bus. | 2026 | Revenue Vehicles | BU - Bus | \$940,000.00 | High | |
| Replacement of 2 heavy-duty diesel 30 ft. bus. | 2025 | Revenue Vehicles | BU - Bus | \$940,000.00 | High | |
| Replacement of 2 heavy-duty diesel 30 ft. bus. | 2024 | Revenue Vehicles | BU - Bus | \$940,000.00 | High | 8/4/2022 2:37:56 PM |
| Replacement of 2 standard cutaway | 2024 | Revenue Vehicles | CU - Cutaway Bus | \$200,000.00 | High | |
| Replacement of 2 standard cutaway | 2023 | Revenue Vehicles | CU - Cutaway Bus | \$200,000.00 | High | |
| Replacement of 2 heavy-duty diesel 30 ft. bus. | 2023 | Revenue Vehicles | BU - Bus | \$940,000.00 | High | |
| Replacement of ADA support vehicle | 2023 | Revenue Vehicles | MV - Mini-van | \$55,000.00 | High | |

Appendix A: Asset Register

Revenue Vehicles

| Agency Name | Asset Category | Asset Class | Asset Name | Asset Owner | Manufacture Year | NTD ID | RVI ID | Manufacturer | Model | Count/Total Number of vehicles | Count / Fleet |
|---|------------------|------------------|----------------------|--|------------------|--------|--------|---------------------------|------------|--------------------------------|---------------|
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 20041 & 20042 | Owned outright by public agency (OOPA) | 2016 | 40146 | 347736 | Gillig Corporation | Low Floor | 2 | Count |
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 22650 & 22651 | Owned outright by public agency (OOPA) | 2020 | 40146 | 393965 | Gillig | Low floor | 2 | Count |
| Hernando County Board of County Commissioners | Revenue Vehicles | CU - Cutaway Bus | 20054, 20055 & 20056 | Owned outright by public agency (OOPA) | 2016 | 40146 | 353792 | Glaval Bus | Universal | 3 | Count |
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 22676 | Owned outright by public agency (OOPA) | 2021 | 40146 | XXXXX | Gillig | Low floor | 1 | Count |
| Hernando County Board of County Commissioners | Revenue Vehicles | CU - Cutaway Bus | 22093 | Owned outright by public agency (OOPA) | 2019 | 40146 | 379984 | Champion Motor Coach Inc. | Challenger | 1 | Count |

| Agency Name | Asset Category | Asset Class | Asset Name | Asset Owner | Manufacture Year | NTD ID | RVI ID | Manufacturer | Model | Count/Total Number of vehicles | Count / Fleet |
|---|------------------|------------------|---------------|--|------------------|--------|--------|-------------------------------------|-----------|--------------------------------|---------------|
| Hernando County Board of County Commissioners | Revenue Vehicles | CU - Cutaway Bus | 20828 | Owned outright by public agency (OOPA) | 2017 | 40146 | 361600 | Glaval Bus | Universal | 1 | Count |
| Hernando County Board of County Commissioners | Revenue Vehicles | MV - Mini-van | 19441 | Owned outright by public agency (OOPA) | 2015 | 40146 | 341308 | Dodge Division Chrysler Corporation | Caravan | 1 | Count |
| Hernando County Board of County Commissioners | Revenue Vehicles | CU - Cutaway Bus | 20038 | Owned outright by public agency (OOPA) | 2016 | 40146 | 347737 | Glaval Bus | Universal | 1 | Count |
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 22136 & 22137 | Owned outright by public agency (OOPA) | 2019 | 40146 | 379998 | Gillig Corporation | Low Floor | 2 | Count |
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 20079 | Owned outright by public agency (OOPA) | 2017 | 40146 | 353793 | Gillig Corporation | Low Floor | 1 | Count |
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 21367 | Owned outright by public agency (OOPA) | 2018 | 40146 | 379997 | Gillig Corporation | Low Floor | 1 | Count |
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 19411 | Owned outright by public agency (OOPA) | 2002 | 40146 | 331203 | Gillig Corporation | Low Floor | 1 | Count |
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 22363 | Owned outright by public agency (OOPA) | 2019 | 40146 | 388569 | Gillig Corporation | Low Floor | 1 | Count |
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 19429 | Owned outright by public agency (OOPA) | 2015 | 40146 | 341311 | Gillig Corporation | Low Floor | 1 | Count |

Equipment

| Agency Name | Asset Category | Asset Class | Asset Name | Asset Owner | Manufacture Year | NTD ID | ID/Serial No | Manufacturer | Model | Count/To Number vehicles |
|---|----------------|--------------------------------|------------------------|-------------|------------------|--------|--------------|--------------|---------|--------------------------|
| Hernando County Board of County Commissioners | Equipment | Non Revenue/Service Automobile | Administrative Vehicle | 22256 SUV | 2019 | 40146 | 22256 | Chevrolet | Equinox | 1 |

Facilities

| Agency Name | Asset Category | Asset Class | Asset Name | Asset Owner | NTD ID | Year Built | Street Address | Square Footage | ID/Serial No | Count | Cap Respon: |
|---|----------------|-------------|----------------------------|-------------|--------|------------|---|----------------|--------------|-------|-------------|
| Hernando County Board of County Commissioners | Facilities | Maintenance | Equipment Storage Facility | | 40146 | 2017 | 700 Aeriform Dr, Brooksville, FL, 34601 | 625 | 10615 | | Yes |

Appendix B: Asset Condition Data

B1: Revenue Vehicle Assets

| Agency Name | Asset Category | Asset Class | Asset Name | NTD ID | RVI ID | Count/Total Number of vehicles | No of Active Fleet vehicles | Average Vehicle Mileage | Total Active Fleet mileage | Unit Replacement Cost/Value | Age (Yrs) | Useful Bench (Yr) |
|---|------------------|------------------|----------------------|--------|--------|--------------------------------|-----------------------------|-------------------------|----------------------------|-----------------------------|-----------|-------------------|
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 20041 & 20042 | 40146 | 347736 | 2 | | 286016 | | \$470,000.00 | 6 | 10 |
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 22650 & 22651 | 40146 | 393965 | 2 | | 37913 | | \$470,000.00 | 2 | 14 |
| Hernando County Board of County Commissioners | Revenue Vehicles | CU - Cutaway Bus | 20054, 20055 & 20056 | 40146 | 353792 | 3 | | 109837 | | \$100,000.00 | 6 | 5 |
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 22676 | 40146 | XXXXX | 1 | | 38067 | | \$470,000.00 | 1 | 14 |
| Hernando County Board of County Commissioners | Revenue Vehicles | CU - Cutaway Bus | 22093 | 40146 | 379984 | 1 | | 60487 | | \$100,000.00 | 3 | 10 |

| Agency Name | Asset Category | Asset Class | Asset Name | NTD ID | RVI ID | Count/Total Number of vehicles | No of Active Fleet vehicles | Average Vehicle Mileage | Total Active Fleet mileage | Unit Replacement Cost/Value | Age (Yrs) | Usefu Bench (Yr) |
|---|------------------|------------------|---------------|--------|--------|--------------------------------|-----------------------------|-------------------------|----------------------------|-----------------------------|-----------|------------------|
| Hernando County Board of County Commissioners | Revenue Vehicles | CU - Cutaway Bus | 20828 | 40146 | 361600 | 1 | | 99189 | | \$100,000.00 | 5 | 5 |
| Hernando County Board of County Commissioners | Revenue Vehicles | MV - Mini-van | 19441 | 40146 | 341308 | 1 | | 74809 | | \$55,000.00 | 7 | 8 |
| Hernando County Board of County Commissioners | Revenue Vehicles | CU - Cutaway Bus | 20038 | 40146 | 347737 | 1 | | 124387 | | \$100,000.00 | 6 | 5 |
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 22136 & 22137 | 40146 | 379998 | 2 | | 139446 | | \$470,000.00 | 3 | 14 |
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 20079 | 40146 | 353793 | 1 | | 254536 | | \$470,000.00 | 5 | 10 |
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 21367 | 40146 | 379997 | 1 | | 208066 | | \$470,000.00 | 4 | 14 |
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 19411 | 40146 | 331203 | 1 | | 690790 | | \$470,000.00 | 20 | 10 |
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 22363 | 40146 | 388569 | 1 | | 112271 | | \$470,000.00 | 3 | 14 |
| Hernando County Board of County Commissioners | Revenue Vehicles | BU - Bus | 19429 | 40146 | 341311 | 1 | | 381071 | | \$470,000.00 | 7 | 10 |

B2: Equipment Assets

| Agency Name | Asset Category | Asset Class | Asset Name | NTD ID | ID/Serial No | Count/Total Number of vehicles | No of Active Fleet vehicles | Average Vehicle Mileage | Total Active Fleet mileage | Unit Replacement Cost/Value |
|---|----------------|--------------------------------|------------------------|--------|--------------|--------------------------------|-----------------------------|-------------------------|----------------------------|-----------------------------|
| Hernando County Board of County Commissioners | Equipment | Non Revenue/Service Automobile | Administrative Vehicle | 40146 | 22256 | 1 | | 20828 | | \$40,000.00 |

B3: Facilities Assets

| Agency Name | Asset Category | Asset Class | Asset Name | NTD ID | ID/Serial No | Count | Unit Replacement Cost/Value | Age(Yrs) | TERM Scale Condition | Condition Assessment Date | Num of park spac |
|---|----------------|-------------|----------------------------|--------|--------------|-------|-----------------------------|----------|----------------------|---------------------------|------------------|
| Hernando County Board of County Commissioners | Facilities | Maintenance | Equipment Storage Facility | 40146 | 10615 | | | 5 | 5 | 08/28/2018 | |

Appendix C: Uploaded Document(s)

| Section Name | Document Name |
|---------------|---------------|
| No data found | |

Appendix D: Fleet Replacement Module Output

New Fleet

| Fleet Type (Year/Manufacturer/Model) | Number | Cost In 2022 \$ | Number | Cost In 2022 \$ | Number | Cost In 2022 \$ | Number | Cost In 2022 \$ | Number | Cost In 2022 \$ |
|--|--------|-----------------|--------|-----------------|--------|-----------------|--------|-----------------|--------|-----------------|
| 2002 Gillig Corporation Low Floor | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 |
| 2015 Dodge Division Chrysler Corporation Caravan | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 |
| 2015 Gillig Corporation Low Floor | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 |
| 2016 Gillig Corporation Low Floor | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 |
| 2016 Glaval Bus Universal | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 |
| 2017 Gillig Corporation Low Floor | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 |
| 2017 Glaval Bus Universal | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 |
| 2018 Gillig Corporation Low Floor | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 |
| 2019 Champion Motor Coach Inc. Challenger | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 |
| 2019 Gillig Corporation Low Floor | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 |
| 2020 Gillig Low floor | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 |
| 2021 Gillig Low floor | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 | 0 | \$0.00 |

New Fleet Inflation

| | 2023 | 2024 | 2025 | 2026 | 2027 |
|---------------------------------|--------|--------|--------|--------|--------|
| Total in Current Year \$ | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Inflation Rate | | | | | |
| Compounded Inflation | | | | | |
| Total in Year of Expenditure \$ | | | | | |

Signature

I, **Aaron Pool, Development Services Director**, hereby certify on **09/08/2022** that the information provided in this TAM Plan is accurate, correct and complete.

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