

TAM Plan



TAM Plan Name: Cedar Rapids Transit TAM Plan

TAM Plan Type: Tier II

Agency Name: City of Cedar Rapids

Account Executive Name: CR Transit Manager

Last Modified Date: 10/15/2020

Introduction

Our goal is to keep all of our fixed route/heavy-duty buses, para-transit/medium & light duty buses, and demand-response/light-duty buses at or above a 2.5 on the TERM scale and to replace those buses that fall below the 2.5 on the TERM scale in a timely and rotational manner.

Performance Targets & Measures

Agency Name	Asset Category	Asset Class	2020 Target	2021 Target	2022 Target	2023 Target	2024 Target	2025 Target
	Facilities	Administration		0%	0%	0%	0%	0%
	Facilities	Passenger Facilities		0%	0%	0%	0%	0%
	Revenue Vehicles	BU - Bus		7%	14%	23%	23%	33%
	Revenue Vehicles	CU - Cutaway Bus		30%	20%	20%	40%	40%

TAM and State of Good Repair (SGR) Policy

Our SGR/TAM policy is that the CR Transit Manager will continue to assess, with the help of the Programs Coordinator, CR Transit Maintenance Supervisor, and LIFTS Director the state of the fleet of vehicles.

About this TAM Plan

The TAM Plan covers FY 2021 - FY 2025 and covers the heavy-duty, medium-duty, and light-duty buses for CR Transit. The plan will be updated yearly by the Programs Coordinator. Information for updating the plan will be gathered from CR Transit Manager, CR Transit Maintenance Supervisor, and LIFTS Director by the CR Transit Programs Coordinator. After each yearly update, the CR Transit Manager will sign off on the TAM Plan.

Continuous Improvement

Once a vehicle is forecasted to drop below 2.5 on the TERM Scale, the CR Transit Manager will begin the process of budgeting funds to replace that vehicle. Now that almost all of the current fleet of vehicles is far above the 2.5 on the TERM scale this process should become and remain cyclical. Replacing CR Transit, and LIFTS vehicles in rotation when needed. The Maintenance Supervisors of both departments will continue to do routine PM inspections, scheduled repairs, and as-needed repairs to keep the fleet in a state of good repair so that each vehicle is able to be used for its entire Useful Life Benchmark.

TAM Vision

Our goal is to keep all of our fixed route/heavy-duty buses, para-transit/medium & light duty buses, and demand-response/light-duty buses at or above a 2.5 on the TERM scale and to replace those buses that fall below the 2.5 on the TERM scale in a timely and rotational manner.

TAM Goals

Goal	Objectives
Increase customer satisfaction score by 20 percent in the fiscal year.	Respond to customer feedback from the past surveys by mid-fiscal year. Respond to customer complaints within one week of complaint.
Conduct 90% of PM's on time.	CR Maintenance Supervisor & LIFTS Director will provide PM documents to the CR Transit Programs Coordinator. CR Transit Programs Coordinator will track on-time PM performance in a spreadsheet and report back if PM's are not timely.
Update TAM Plan Yearly & have CR Transit Manager sign off.	CR Transit Programs Coordinator will obtain fleet information from CR Transit Manager, CR Transit Maintenance Supervisor, and LIFTS Director. CR Transit Programs Coordinator will use gathered info to update TAM Plan and have CR Transit Manager review and sign off on the plan.

TAM Roles and Responsibilities

Department / Individual	Role (Title and/or Description)	Sub-Recipient
CR Transit Manager - Brad DeBrower	Direct resources and assets. Procure funding when fleet vehicles require replacement.	
CR Transit Programs	Gather fleet info, collate, and update TAM Plan.	

Coordinator - Marci Williams		
CR Transit Maintenance Supervisor - Mitch Mensen	Schedule PM's and other maintenance, record keeping, and provide records to CR Transit Programs Coordinator.	
LIFTS Director - Tom Hardecopf	Gather PM and other maintenance info and provide to CR Transit Programs Coordinator.	

Capital Asset Inventory

Asset Inventory Summary

Asset Category/Class	Total Number	Avg Age	Avg Mileage	Total Replacement Cost/Value
Revenue Vehicles	40	6.3	414,333	\$14,724,000.00
BU - Bus	30	6.3	278,966	\$13,500,000.00
CU - Cutaway Bus	10	6.4	135,367	\$1,224,000.00
Facilities	0	7.0	N/A	-
Maintenance	0	7.0	N/A	\$0.00
Passenger Facilities	0	7.0	N/A	\$0.00

Condition Assessment

Asset Condition Summary

Asset Category/Class	Total Number	Avg Age	Avg Mileage	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	40	6.3	414,333	\$14,724,000.00	15%	N/A	N/A
BU - Bus	30	6.3	278,966	\$13,500,000.00	0%	N/A	N/A
CU - Cutaway Bus	10	6.4	135,367	\$1,224,000.00	40%	N/A	N/A
Facilities	0	7.0	N/A	-	N/A	N/A	0
Maintenance	0	7.0	N/A	\$0.00	N/A	N/A	0
Passenger Facilities	0	7.0	N/A	\$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
ULB as a guideline	The TERM rating scale and ULB for each asset are used to determine when that asset will need to be replaced. Once an asset is forecasted to fall below a 2.5 on the TERM scale, the process of budgeting for replacement will begin. Now that this TAM Plan has been developed, it will also be used to forecast into the future when assets will come up for replacement.
Iowa DOT PTMS	The Iowa DOT's Public Transit Management Sytems (PTMS) is a prioritization process used to select revenue vehicles to be funded for replacement

Maintenance Strategy

Asset Category	Asset Class	Maintenance Activity	Frequency	Avg Duration (Hrs)	Cost	Updated Date
Revenue Vehicles	CU - Cutaway Bus	MD - Inspection & Level A Preventative Maintenance	Every 5,000 miles	6	\$350.00	11/10/2020 3:54:38 PM
Revenue Vehicles	CU - Cutaway Bus	MD - Inspection & Level B Preventative Maintenance	Every 10,000 miles	8	\$450.00	11/10/2020 3:54:23 PM
Revenue Vehicles	CU - Cutaway Bus	MD - Inspection & Level C Preventative Maintenance	Every 50,000 miles	12	\$850.00	11/10/2020 3:54:06 PM
Revenue Vehicles	CU - Cutaway Bus	LD - Inspection & Level C Preventative Maintenance	Every 50,000 miles	10	\$650.00	11/10/2020 3:53:42 PM
Revenue	CU -	LD - Inspection & Level B	Every	7	\$300.00	11/10/2020

Vehicles	Cutaway Bus	Preventative Maintenance	10,000 miles			3:53:31 PM
Revenue Vehicles	CU - Cutaway Bus	LD - Inspection & Level A Preventative Maintenance	Every 5,000 miles	6	\$275.00	11/10/2020 3:53:18 PM
Revenue Vehicles	BU - Bus	Set engine valves & rear differential oil change.	Every 120,000 miles	3	\$400.00	10/16/2020 10:53:39 AM
Revenue Vehicles	BU - Bus	Trasmission fluid change	Every 60,000 miles	8	\$1,400.00	10/16/2020 10:51:48 AM
Revenue Vehicles	BU - Bus	Change fuel & DEF filters	Every 20,000 miles	6	\$1,100.00	10/16/2020 10:51:14 AM
Revenue Vehicles	BU - Bus	Oil Change & Lubricate Chassis	Every 5,000 miles	4	\$600.00	10/16/2020 10:50:48 AM

Unplanned Maintenance Approach

When an issue comes up an employee will write up the issue and it will be passed on to the maintenance staff and they will make necessary repairs

Disposal Strategy

Asset Category	Asset Class	Disposal Strategy	Updated Date
Revenue Vehicles	CU - Cutaway Bus	LD - Buses at the end of their useful lives (8 years) are retired according to two options: a sale on govdeals.com or disposal.	10/16/2020 10:58:21 AM
Revenue Vehicles	CU - Cutaway Bus	MD - Buses at the end of their useful lives (10 years) are retired according to two options: a sale on govdeals.com or disposal.	
Revenue Vehicles	BU - Bus	Buses at the end of their useful lives (14 years) are retired according to two options: a sale on govdeals.com or disposal.	

Acquisition and Renewal Strategy

Asset Category	Asset Class	Acquisition and Renewal Strategy	Updated Date
Revenue Vehicles	CU - Cutaway Bus	LD - Once a bus falls below 2.5 on the TERM scale the process to replace it will begin. They will be replaced with MD buses.	
Revenue Vehicles	CU - Cutaway Bus	MD - Once a bus falls below 2.5 on the TERM scale the process to replace it will begin.	
Revenue Vehicles	BU - Bus	Once a bus falls below 2.5 on the TERM scale the process to replace it will begin.	

Risk Management

Risk	Mitigation Strategy
Unreliability of federal funds	Decrease dependence on federal funds for capital needs

Investment Prioritization

Replace HD & MD buses on a rotational/cyclical basis as they come to the end of their useful life.

Proposed Investments

Project Name	Project Year	Asset Category	Asset Class	Cost	Priority	Updated Date
Replace LD 2876 w/a MD bus	2024	Revenue Vehicles	CU - Cutaway Bus	\$165,000.00	Medium	10/16/2020 2:54:25 PM
Replace 2133	2024	Revenue Vehicles	BU - Bus	\$450,000.00	Medium	10/16/2020 2:52:37 PM
Replace 2134	2024	Revenue Vehicles	BU - Bus	\$450,000.00	Medium	10/16/2020 2:52:19 PM
Replace LD 2875 w/a MD bus	2023	Revenue Vehicles	CU - Cutaway Bus	\$165,000.00	Medium	10/16/2020 2:54:44 PM
Replace 2131	2023	Revenue Vehicles	BU - Bus	\$450,000.00	Medium	10/16/2020 2:52:58 PM
Replace 2132	2023	Revenue Vehicles	BU - Bus	\$450,000.00	Medium	10/16/2020 2:52:51 PM
Replace 2093	2022	Revenue Vehicles	BU - Bus	\$450,000.00	High	10/16/2020 2:53:30 PM

Replace 2094	2022	Revenue Vehicles	BU - Bus	\$450,000.00	High	10/16/2020 2:53:23 PM
Replace MD 2403	2022	Revenue Vehicles	CU - Cutaway Bus	\$165,000.00	High	10/16/2020 2:54:58 PM
Replace MD 2402	2021	Revenue Vehicles	CU - Cutaway Bus	\$165,000.00	High	10/16/2020 2:55:06 PM
Replace 2091	2021	Revenue Vehicles	BU - Bus	\$450,000.00	High	10/16/2020 2:54:11 PM
Replace 2092	2021	Revenue Vehicles	BU - Bus	\$450,000.00	High	10/16/2020 2:54:00 PM

Signature

I, **Marci Williams**, hereby certify on **10/16/2020** that the information provided in this TAM Plan is accurate, correct and complete.