

DURHAM COUNTY FY23 TRANSIT WORK PROGRAM

Adopted Plan

June 13, 2022

SUMMARY

The FY23 Work Program balances the careful use of taxpayer dollars with thoughtful investment in transit. While previous Work Programs have focused on completing projects that are included in the 2017 Durham Transit Plan, the FY23 Work Program looks to initiate new services identified through the process of developing a new Durham County Transit Plan. Even with the new services, the FY23 Work Program continues operating improvements for Durham transit users, such as:

- Additional service on GoDurham routes 1, 2, 4, 5, 8, 10, and 12
- Late Sunday and New Year's Eve service on GoDurham
- Additional service on GoTriangle routes 400, 405, 700, 800, DRX, and ODX
- Expansion of GoTriangle Paratransit service

In addition to the above services, most of which have been provided for many years, there are some relatively new operating services that will continue in FY23:

- Implementation of a Microtransit and TDM Pilot program to provide transit to neighborhoods and job centers in the City and County that are difficult to serve with fixed route service
- Implementation of the Food Access for Seniors program, which has been on hold due to the pandemic

In addition to the above bus and operating services, two Transit Emphasis Corridors (TECs), Holloway Street and Fayetteville Street, are entering the design phase and will continue with their development in FY23 using carryover dollars approved in FY22. In addition to those two TECs, the following capital projects will continue:

- Continuation of the bus stop improvements program
- Installation of sidewalks and landing pads to make bus stops ADA compliant
- Design for a new Regional Transit Facility

Even though the updated Durham Transit Plan will not be adopted prior to the new fiscal year, staff has identified projects for funding in FY23 that were identified as a high priority through the planning process. These include:

- Headway reduction on the GoDurham Route 3, in order to accommodate overcrowding on the buses
- Improvements in northern Durham, which include:
 - A new crosstown route to connect Duke Regional Hospital with Duke University and the hospital
 - Headway reduction on the GoDurham Route 9 so that it runs every 30 minutes in the evenings and on weekends
 - Extension of the GoDurham Route 4
 - Bus stop improvements along the new routes

- Construction of improvements for amenities, bus bays, and improved operations at Durham Station
- Funding for sidewalk expansion at the intersection of NC 98 and Mineral Spring Road to connect NCDOT-constructed improvements to existing bus stops
- Design and land acquisition for a new paratransit maintenance facility
- Design for improvements at the existing GoTriangle Bus Operations and Maintenance Facility (BOMF)

Reduction in funding to some project budgets from the FY22 Work Program are recommended in order to most effectively utilize the funds from the transit tax. The amount of appropriated funds for Fare Collection Improvements and the Youth GoPass for both GoDurham and GoTriangle have been cut or eliminated due to the expected continuation of zero-fare services for both agencies in FY23. In addition, the GoDurham Route 20 has been discontinued. This route was discontinued in 2020 due to the COVID pandemic as well as the shortage of bus operators. It has been determined that due to previously low ridership resources should be spent elsewhere (riders can still utilize GoTriangle buses for destinations on the Route 20).

The inclusion of new or expanded projects funds necessary improvements while allowing for significant future funding capacity for the priorities that are to be identified in the updated Durham Transit Plan. Expenditures in the FY23 Work Program will be below expected revenues, allowing for a significant fund reserve for the priorities that will be identified in the new Durham Transit Plan. Programmed expenditures and expected revenues are shown below:

Projected Revenue	
½ Cent Sales Tax	\$35,500,000
Rental Vehicle Tax	\$ 1,201,500
\$3 Registration Fee	\$ 744,444
\$7 Registration Fee	\$ 1,737,085
TOTAL	\$39,183,029
Programmed Expenditures	
Operating	\$11,928,490
Capital	\$10,093,367
TOTAL	\$22,021,857
Reserve to Fund Balance	\$17,161,172

Four agencies are scheduled to receive funding in FY22: the City of Durham/GoDurham, DCHC MPO, Durham County, and GoTriangle. Programmed expenditures by agency are shown below:

Agency	Programmed Expenditures
City of Durham/GoDurham	\$9,960,123
DCHC MPO	\$ 59,600
Durham County	\$ 562,200
GoTriangle	\$11,439,934

BACKGROUND

The governing boards of GoTriangle, DCHC MPO, and the Durham County Board of Commissioners adopted the first Bus and Rail Investment Plan in 2011, prior to the referendum on the transit sales tax. Following adoption of the transit sales tax referendum in Durham County in November 2011, and passage of the Orange County transit sales tax referendum in 2012, an Interlocal Agreement (ILA), which guides the overall implementation of the four transit tax funds and the expanded transit network they are used to fund was adopted by the three parties in 2013. The ILA created the Staff Working Group (SWG), comprised of staff from the three parties to the ILA.



Per the ILA, the SWG is charged with producing a recommended Durham Annual Transit Work Program (Work Program), comprised of annual operating and capital budgets, including future assumptions of spending on those operating and capital projects. This Draft FY23 Work Program operates under the current Durham Transit Plan, adopted in 2017 by the GoTriangle Board of Trustees, the DCHC MPO Board, and the Durham County Board of Commissioners. Development is underway for a new Durham County Transit Plan, which is expected to be adopted by the three governing boards in late 2022. The Draft FY23 Work Program incorporates high-priority projects identified through the planning process for the new Durham County Transit Plan. Those projects that require an amendment to the 2017 Plan, per the existing ILA, will undergo that process prior to adoption of the FY23 Work Program.

There is a process currently underway to examine the ILA and make recommendations for amendments. While the current ILA governs the development of the FY23 Work Program, it is likely that the new ILA will be adopted and in place for the FY24 Work Program.

FY 2023 DRAFT DURHAM TRANSIT WORK PROGRAM

FY 2023 REVENUES

A total of \$39.2 million in expected revenues is budgeted in the FY23 Work Program from the four funding sources dedicated to the transit tax district. Per state law, funding for the transit tax district is provided by a mixture of local funding sources. The largest source of funds is the half-cent local option sales tax. In 2011, Durham County voters approved a levy of a half-cent sales tax to fund public transportation systems. Administered by GoTriangle, the local sales tax went into effect in 2013. The total amount of expected revenue in FY22 from the half-cent sales tax for Durham County is \$35.5 million.

In addition to the half-cent sales tax, the FY23 Work Program has three other revenue sources:

- A portion of the 5% vehicle rental tax that is apportioned to Durham County; \$1.2M is budgeted for FY23.
- A \$3 county vehicle registration fee; \$744,444 is budgeted for FY23.
- A \$7 county vehicle registration fee to fund public transportation systems; \$1.74 million is budgeted for FY23.

FY 2023 EXPENDITURES

The expenditures described below are divided among two categories: operations (including administration), and capital.

Projected Operations Expenditures: \$11.9 million

New Operations Projects: \$1.4 million

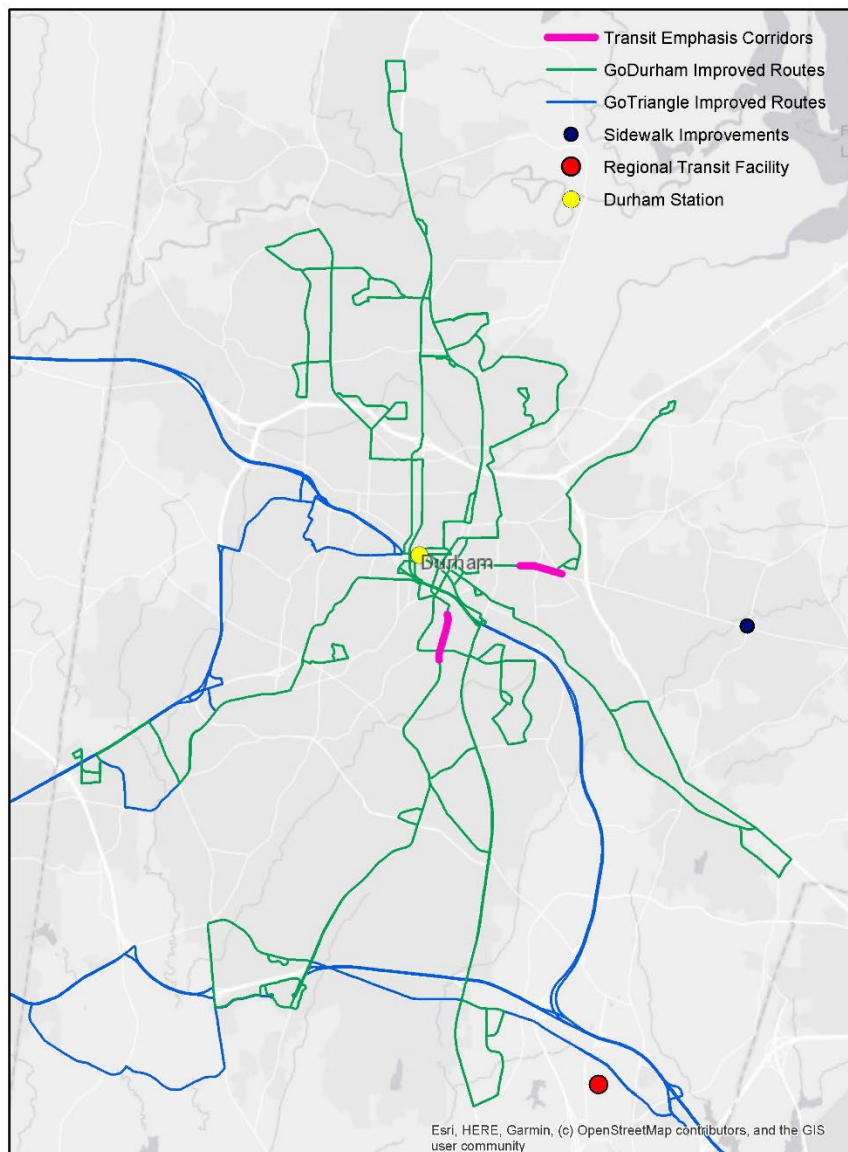
The FY23 Work Program continues all service enhancements that have been implemented from the 2017 Durham Transit Plan, with no cuts to existing operations¹. Previously existing and new service enhancements² of \$9.7 million comprises 82 percent of the total operating budget. These operations projects include additional service (above 2013 levels) on the following GoDurham (highlighted in blue) and GoTriangle (highlighted in green) routes, as well as on-demand service expansion for GoDurham ACCESS, the GoDurham Microtransit Pilot, and Durham Transportation Alternatives:

• Route 1	• Route 2
• Route 3*	• Route 4*
• Route 5	• Route 8
• Route 9*	• Route 10
• Route 12	
• Route 400	• Route 405
• Route 700	• Route 800
• DRX	• ODX

¹ Operations on some routes have been diminished due to a shortage of bus operators; no budget cuts are proposed to existing improvements.

² Routes marked with * are new enhancements in FY23

These routes are shown in the map below.



Two new operating projects are proposed in FY23. First, a set of improvements will be made to bus service in northern Durham, including improvements to GoDurham Route 9 to provide more frequent service, changes to GoDurham Route 4, and a new crosstown service connecting Duke Regional Hospital with Duke University and its hospital, and all points in between. This will provide service for northern Durham residents to the Duke University and hospital campus without having to change buses downtown. Also, better service and shorter wait times will be

provided for residents in the Bragtown neighborhood. Service will also be improved on the GoDurham Route 3. Additional buses and shorter headways will help relieve crowding on one of the most popular routes in the GoDurham system.

Though planned to begin in early 2023, the new services may be delayed due to a shortage of operators. Nationwide, there has been a shortage of bus operators which has required service reductions in both Orange and Durham counties. With staffing levels improving, particularly beginning in April 2022, the goal is for GoDurham to be fully staffed with operators by the end of calendar year 2022. Even so, operator retention and recruitment remains a challenge, and it is possible that new services will not be able to be delivered in early 2023 as anticipated.

Several projects that were began in FY22 will see a continuation of their implementation in FY23. The Microtransit Pilot, rebranded as GoDurham Connect, will continue operations in FY23. This project will provide on-demand services to neighborhoods and job centers in the City and County for which it is challenging to provide cost-effective fixed route service. The Durham Transportation Alternatives will also continue operations, providing subsidies and outreach for the use of alternative transit to areas of the City and County that are not easily served by fixed route transit, such as vanpools. Another existing project, Food Access for Seniors, provides free scheduled services for seniors in public housing to grocery stores and other shopping destinations. This service not only provides benefits to Durham's senior population, but can also alleviate demand on GoDurham Access on-demand services. More information on each of the operations improvements are available in the project sheets later in this document.

Included as part of the operations budget, administrative services for the transit plan and the transit tax district are provided by GoTriangle, Durham County, the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO), and, new in FY23, the City of Durham. The total programmed budget for administrative services in FY23 is \$2.25 million. Ongoing administrative services increased by 2.5 percent from FY22, which is the standard cost of living increase for all projects year over year. Administrative costs can be broken out into two distinct functions: transit plan administration and transit tax district administration.

Administration of the transit plan is conducted by three entities: GoTriangle, Durham County, and DCHC MPO. GoTriangle provides transit planning, public outreach, and legal and administrative support services. Furthermore, the necessary oversight and administration of GoTriangle's capital and operating projects are handled through transit plan administration. DCHC MPO hosts the Staff Working Group (SWG) administrator, who is responsible for coordination of the SWG, which includes staff representatives for the three parties to the ILA and makes recommendations to the GoTriangle Board of Trustees on budget issues, develops materials for amendments to the transit plan, and recommends the draft annual work program for adoption. The SWG administrator also drafts the work program and other supporting documents for the SWG. The Durham County Transportation Manager supports the work of the SWG Administrator, chairs the Durham SWG meetings, is the county representative for the

development of the Durham Transit Plan, and is the primary liaison for transportation issues for County administration and the Durham County Board of Commissioners.

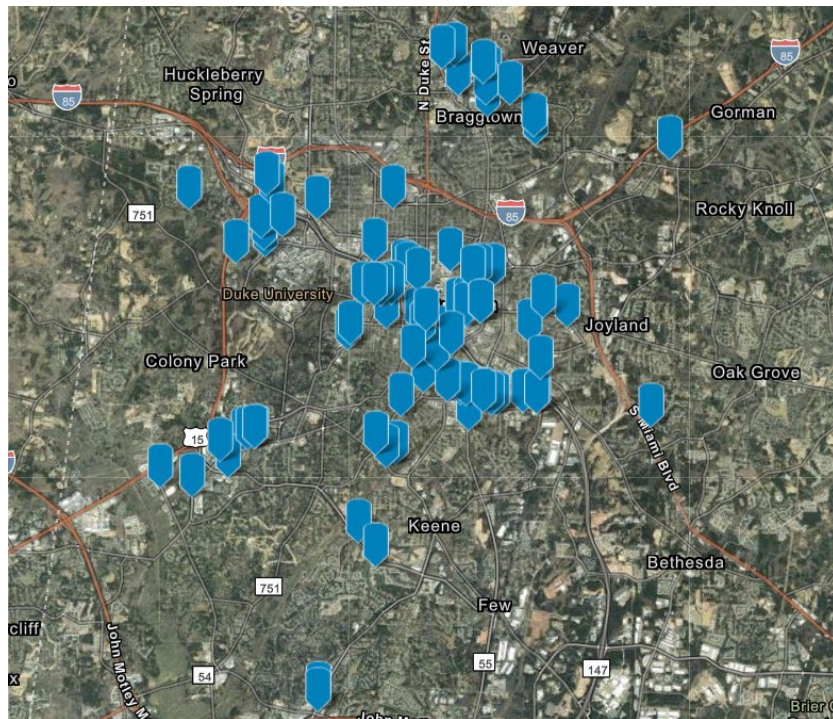
GoTriangle staff manage the financial aspects of the Durham Transit Tax District. In addition to managing the budgets and reimbursements as called for in the annual work programs, Durham Transit Tax District staff handle all fiduciary responsibilities for the Durham Transit Plan as a whole, including financial modelling for the development of the new Durham Transit Plan. At this time, no increase for tax district administration is requested. The total budgeted for transit tax district administration is \$423,675.

Projected Capital Expenditures: \$10.1 Million

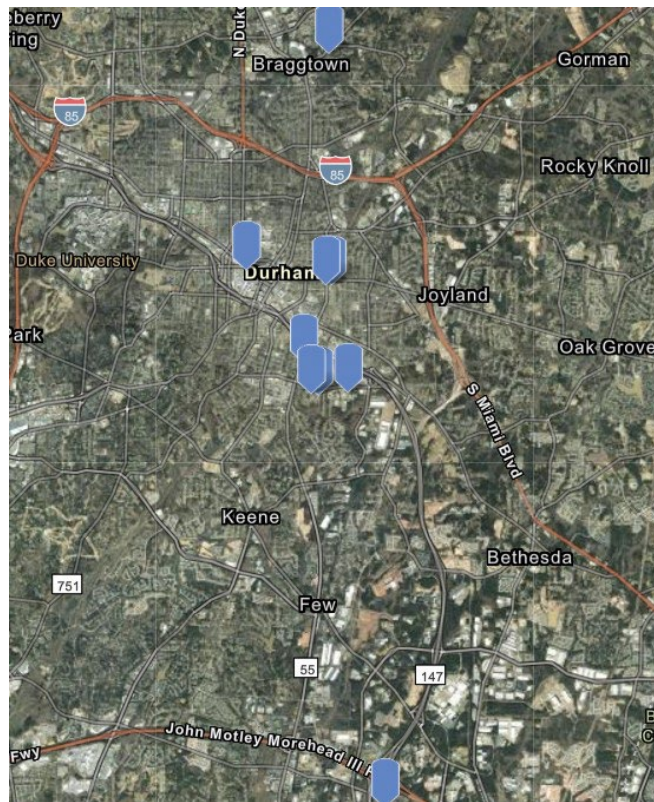
The capital projects budgeted in FY23 are in two categories: transit infrastructure and vehicle acquisition. More detail on each project can be found in the project sheets at the end of this document.

Transit infrastructure accounts for the vast majority of capital expenditure in FY23 and a total of over \$13.7 million. Continuation of the bus stop improvement program is going to be the largest capital project in FY23 at \$3.75 million. GoTriangle plans to implement improvements at the 75 bus stops designed in FY23, and design another 75 for implementation in FY24. The maps below show the 90 bus stop improvements that have been completed to date, as well as the ten bus stop improvements that are currently in progress.

Completed Bus Stops (as of May 2022)



In Progress Bus Stops (as of May 2022)



Complementary to the bus stop improvement program, design on two Transit Emphasis Corridors (TECs) will take place, Holloway Street and Fayetteville Street. During FY22 initial planning was done on these two corridors, which included extensive public outreach to ensure that the projects are community driven in their final design. TECs include improvements to bus stops, but also provide sidewalk connections and signage and other pedestrian improvements to improve safety and access to transit services. Fayetteville Street and Holloway Street will complete design in FY23 using carryover dollars from FY22 (therefore no additional funding is necessary in FY23) and begin construction in FY24.

GoTriangle recently concluded a fleet and facilities study, and one result of that study was the identification of need for a new paratransit maintenance facility, one that would be separated from the existing Bus Operations and Maintenance Facility (BOMF). This facility, once operational, will house both GoTriangle and GoDurham paratransit services. The \$3.3 million programmed in FY23 will fund both the design and land acquisition for this new facility. In addition, \$100,000 is programmed for capital improvements at the existing GoTriangle BOMF on Nelson Road.

Another study that was recently completed was the design of improvements to Durham Station. The \$1.8 million budgeted for this project will be used for construction of facilities that will improve the user experience, build better amenities for riders, and increase capacity and improve operations for the buses themselves. The final capital improvement is for \$150,000 for

an extension of sidewalk at the intersection of NC 98 and Mineral Springs Road where intersection improvements will be constructed by the North Carolina Department of Transportation. The Durham Transit Tax funds will provide an extension of sidewalk to connect bus stops with pedestrian improvements at the intersection, making access to the stops safer.

The only capital funding budgeted in FY23 that is not for transit infrastructure is for set aside for future vehicle purchases. The useful life of a bus ranges from 10-15 years, and bus purchases for operations that are funded by the Durham Transit Tax Fund are an eligible expense. GoTriangle is introducing a new methodology for vehicle acquisition planning in FY23. Rather than setting aside a large amount of funds in the year in which the vehicles are to be ordered, making it difficult to make any other capital improvements in that year, instead GoTriangle is beginning a “level buying” program, in which a set amount of money is set aside each year for future purchases. In FY23, \$356,767 is budgeted for future vehicle purchases.

With the development of the new Durham Transit Plan nearing completion, Durham County will be able to set aside almost \$17.2 million into the county’s transit capital fund reserve. This will allow the county to utilize the reserve fund in anticipation of future capital expenditures. A summary financial statement is on the following page, followed by more detailed information about operating and capital projects. Summaries of operating and capital projects in the previous format are available after the project sheets.

Triangle Transit Tax District: Durham County

<u>Adopted + Proposed Projects</u>	FY23 Triangle Tax District:	
Revenues		
Tax District Revenues		
Article 43 Half-Cent Sales and Use Tax	\$	35,500,000
Article 50 Five-Percent Vehicle Rental Tax	\$	1,201,500
Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee	\$	744,444
Article 52 Seven-Dollar County Vehicle Registration Fee	\$	1,737,085
Total Revenues	\$	39,183,029
Expenditures		
Tax District Administration		
Staff Costs	\$	132,000
Support Services	\$	291,675
Transit Plan Administration		
DCHC MPO	\$	59,600
GoTriangle	\$	1,508,695
Durham County / Access	\$	211,100
Transit Operations		
GoTriangle	\$	1,982,047
Durham County / Access	\$	201,100
Durham / GoDurham	\$	7,523,523
Total FY23 Operating Allocation	\$	11,909,740
Transit Infrastructure		
GoTriangle	\$	7,150,000
Durham County / Access	\$	150,000
Durham / GoDurham	\$	2,436,600
Vehicle Acquisition		
GoTriangle	\$	356,767
Total FY23 Capital Allocation	\$	10,093,367
Total FY23 Workplan Programmed Expenditure*	\$	22,003,107
Allocation to Fund balance	\$	17,179,922
Total Programmed Expenditures*	\$	39,183,029
Revenues over Expenditures	\$	-

* NOTE: Prior Year carryover is included on the Transit Plan Summary

FY23 Durham County Transit Plan: Operating

	Durham County Transit Tax District Operating	DCHC MPO	GoTriangle	Durham County / Access	Durham / GoDurham	Total Durham County Transit Plan: Operating
Revenues						
Tax District Revenues						
Article 43 Half-Cent Sales and Use Tax	\$ 8,226,711					\$ 8,226,711
Article 50 Five-Percent Vehicle Rental Tax	\$ 1,201,500					\$ 1,201,500
Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee	\$ 744,444					\$ 744,444
Article 52 Seven-Dollar County Vehicle Registration Fee	\$ 1,737,085					\$ 1,737,085
Allocations from Tax District Revenues to Agencies						
Transit Plan Administration		\$ 59,600	\$ 1,508,695	\$ 211,100	\$ -	
Bus Operations		\$ -	\$ 1,982,047	\$ 201,100	\$ 7,523,523	
Total Revenues	\$ 11,909,740	\$ 59,600	\$ 3,490,742	\$ 412,200	\$ 7,523,523	\$ 11,909,740
Expenditures						
Tax District Administration						
Tax District Administration - Financial Oversight Staff	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ 132,000
Tax District Administration - Financial Oversight - Support Services (D)	\$ 188,750	\$ -	\$ -	\$ -	\$ -	\$ 188,750
Tax District Administration - Audit Services	\$ 13,500	\$ -	\$ -	\$ -	\$ -	\$ 13,500
Tax District Administration - Financial Services	\$ 89,425	\$ -	\$ -	\$ -	\$ -	\$ 89,425
Transit Plan Administration						
Transit Plan Administration - Program Management Staff	\$ -	\$ -	\$ 137,000	\$ -	\$ -	\$ 137,000
Transit Plan Administration - Project Implementation Staff	\$ -	\$ -	\$ 489,000	\$ -	\$ -	\$ 489,000
TPA - Transit Planning - Support Services	\$ -	\$ -	\$ 31,600	\$ -	\$ -	\$ 31,600
TPA -Performance Data Processing and Visualization Tool	\$ -	\$ -	\$ 123,800	\$ -	\$ -	\$ 123,800
TPA - Legal and Real Estate - Support Staff	\$ -	\$ -	\$ 272,795	\$ -	\$ -	\$ 272,795
TPA - Marketing , Communication and PE - Support Staff	\$ -	\$ -	\$ 199,400	\$ -	\$ -	\$ 199,400
TPA - Marketing, Communication and PE - Support Services	\$ -	\$ -	\$ 73,600	\$ -	\$ -	\$ 73,600
TPA - Regional Technology and Administration - Support Staff	\$ -	\$ -	\$ 76,400	\$ -	\$ -	\$ 76,400
Customer Surveys (GoTriangle and GoDurham)	\$ -	\$ -	\$ 105,100	\$ -	\$ -	\$ 105,100
Durham County Transportation Manager	\$ -	\$ -	\$ -	\$ 211,100	\$ -	\$ 211,100
Staff Working Group Administrator	\$ -	\$ 59,600	\$ -	\$ -	\$ -	\$ 59,600
Transit Operations						
Route 700 Improvements	\$ -	\$ -	\$ 447,917	\$ -	\$ -	\$ 447,917
Route 800 Improvements	\$ -	\$ -	\$ 419,768	\$ -	\$ -	\$ 419,768
Route 400 Improvements	\$ -	\$ -	\$ 359,817	\$ -	\$ -	\$ 359,817
Route ODX - Orange-Durham Express	\$ -	\$ -	\$ 196,615	\$ -	\$ -	\$ 196,615
Route DRX Improvements	\$ -	\$ -	\$ 309,535	\$ -	\$ -	\$ 309,535
Paratransit expansion	\$ -	\$ -	\$ 41,475	\$ -	\$ -	\$ 41,475
Route 405 Improvements	\$ -	\$ -	\$ 22,670	\$ -	\$ -	\$ 22,670
Youth Gopass	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Fare Collection Improvements (D)	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
GoDurham Connect Pilot	\$ -	\$ -	\$ 164,250	\$ -	\$ -	\$ 164,250
Route 5 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 1,349,445	\$ 1,349,445
Route 10 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 981,878	\$ 981,878
Route 12 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 773,432	\$ 773,432
Late Sunday Service	\$ -	\$ -	\$ -	\$ -	\$ 278,284	\$ 278,284
New Year's Eve Service	\$ -	\$ -	\$ -	\$ -	\$ 12,213	\$ 12,213
Increased Cost of Existing Services (ICES)	\$ -	\$ -	\$ -	\$ -	\$ 868,542	\$ 868,542
Route 2 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 996,701	\$ 996,701
Route 1 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 310,891	\$ 310,891
Route 4 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 320,969	\$ 320,969
Route 8 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 91,773	\$ 91,773
Fare Collection Improvements GoD	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Durham Transportation Alternatives	\$ -	\$ -	\$ -	\$ -	\$ 72,100	\$ 72,100
Durham County Access Service	\$ -	\$ -	\$ -	\$ 201,100	\$ -	\$ 201,100
3X - Route 3 additional service	\$ -	\$ -	\$ -	\$ -	\$ 179,712	\$ 179,712
North Durham Improvements	\$ -	\$ -	\$ -	\$ -	\$ 1,208,282	\$ 1,208,282
GoDurham Senior Shuttle (aka Food Access for Seniors)	\$ -	\$ -	\$ -	\$ -	\$ 54,300	\$ 54,300
Allocations from Tax District Revenues to Agencies						
Transit Plan Administration	\$ 1,779,395					
Bus Operations	\$ 9,706,670					
Total Expenditures	\$ 11,909,740	\$ 59,600	\$ 3,490,742	\$ 412,200	\$ 7,523,523	\$ 11,909,740
Revenues over Expenditures	-	\$ -	\$ -	\$ -	\$ -	\$ -

FY23 Durham County Transit Plan: Capital

	Durham County Transit Tax District Capital	GoTriangle	Durham County / Access	Durham / GoDurham	Total Durham County Transit Plan: Capital
Revenues					
Tax District Revenues					
Article 43 1/2 Cent Local Option Sales Tax	\$ 27,273,289				\$ 27,273,289
Allocations from Tax District Revenues to Agencies					
Transit Infrastructure		\$ 7,150,000	\$ 150,000	\$ 2,436,600	
Vehicle Acquisitions		\$ 356,767	\$ -	\$ -	
Total Revenues	\$ 27,273,289	\$ 7,506,767	\$ 150,000	\$ 2,436,600	\$ 27,273,289
Expenditures					
Transit Infrastructure					
Bus Speed and Reliability	\$ -	\$ -	\$ -	\$ 636,600	\$ 636,600
Bus Stop Access	\$ -	\$ -	\$ -	\$ -	\$ -
DC Access to Transit	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
GoD (Better) Bus Stop Improvements	\$ -	\$ 3,750,000	\$ -	\$ -	\$ 3,750,000
Regional Fleet and Facilities Study Implementation - Nelson Road	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Regional Fleet and Facilities Study Implementation - Paratransit	\$ -	\$ 3,300,000	\$ -	\$ -	\$ 3,300,000
New Regional Transit Facility (Durham County share)	\$ -	\$ -	\$ -	\$ -	\$ -
Durham Station Improvements	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
Vehicle Acquisitions					
Vehicle acquisition and replacement	\$ -	\$ 356,767	\$ -	\$ -	\$ 356,767
Allocations from Tax District Revenues to Agencies					
Transit Infrastructure	\$ 9,736,600				
Vehicle Acquisitions	\$ 356,767				
Allocations to Durham Capital Fund Balance	\$ 17,179,922				\$ 17,179,922
Total Expenditures	\$ 27,273,289	\$ 7,506,767	\$ 150,000	\$ 2,436,600	\$ 27,273,289
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -

Durham Workplan - Operating

Agency	FY 2022 Adopted*	FY22 Estimated Carryover	FY 2023 Submission
DCHC MPO	\$58,200	\$0	\$59,600
GoTriangle	\$4,022,600	\$0	\$3,914,417
Durham County / Access	\$402,000	\$0	\$412,200
Durham / GoDurham	\$5,689,300	\$0	\$7,523,523
Total Operating (Agency)	\$10,172,100	\$0	\$11,909,740
Agency	FY 2022 Adopted*	FY22 Estimated Carryover	FY23 Submission
Tax District Administration	\$415,800	\$0	\$423,675
Transit Plan Administration	\$1,871,600	\$0	\$1,779,395
Transit Operations	\$7,884,700	\$0	\$9,706,670
Total Operating (Appropriation Category)	\$10,172,100	\$0	\$11,909,740
Total Operating	\$10,172,100	\$0	\$11,909,740
Total Capital	\$33,169,466	\$30,151,260	\$10,093,367
TOTAL Durham Workplan	\$43,341,566	\$30,151,260	\$22,003,107

Agency	Workplan Project ID	Project Description	Category	FY 2022 Adopted	FY22 Estimated Carryover	FY 2023 Submission
DCHC MPO	19MPOAD1	Staff Working Group Administrator	Transit Plan Administration	58,200	-	59,600
GoTriangle	21GOTAD1	Tax District Administration - Financial Oversight Staff	Tax District Administration	128,800	-	132,000
GoTriangle	21GOTAD11	Tax District Administration - Financial Oversight - Support Services (D)	Tax District Administration	287,000	-	188,750
GoTriangle	21GOTAD12	Tax District Administration - Audit Services	Tax District Administration	-	-	13,500
GoTriangle	21GOTAD13	Tax District Administration - Financial Services	Tax District Administration	-	-	89,425
GoTriangle	21GOTAD2	Transit Plan Administration - Program Management Staff	Transit Plan Administration	134,000	-	137,000
GoTriangle	21GOTAD3	Transit Plan Administration - Project Implementation Staff	Transit Plan Administration	477,000	-	489,000
GoTriangle	21GOTAD13	TPA - Transit Planning - Support Services	Transit Plan Administration	30,800	-	31,600
GoTriangle	21GOTAD14	TPA -Performance Data Processing and Visualization Tool	Transit Plan Administration	120,800	-	123,800
GoTriangle	21GOTAD4	TPA - Legal and Real Estate - Support Staff	Transit Plan Administration	401,600	-	272,795
GoTriangle	21GOTAD5	TPA - Marketing , Communication and PE - Support Staff	Transit Plan Administration	194,500	-	199,400
GoTriangle	21GOTAD12	TPA - Marketing, Communication and PE - Support Services	Transit Plan Administration	71,800	-	73,600
GoTriangle	21GOTAD6	TPA - Regional Technology and Administration - Support Staff	Transit Plan Administration	74,500	-	76,400
GoTriangle	18GOTAD10	Customer Surveys (GoTriangle and GoDurham)	Transit Plan Administration	102,500	-	105,100
GoTriangle	20GOTTS1	Route 700 Improvements	Transit Operations	416,900	-	447,917
GoTriangle	20GOTTS2	Route 800 Improvements	Transit Operations	390,700	-	419,768
GoTriangle	20GOTTS3	Route 400 Improvements	Transit Operations	334,900	-	359,817
GoTriangle	20GOTTS5	Route ODX - Orange-Durham Express	Transit Operations	183,000	-	196,615
GoTriangle	20GOTTS7	Route DRX Improvements	Transit Operations	288,100	-	309,535
GoTriangle	19GOTTS8	Paratransit expansion	Transit Operations	39,500	-	41,475
GoTriangle	20GOTTS9	Route 405 Improvements	Transit Operations	21,100	-	22,670
GoTriangle	21GOTO01	Youth GoPass	Transit Operations	25,300	-	5,000
GoTriangle	21GOTO02	Fare Collection Improvements (D)	Transit Operations	23,100	-	15,000
GoTriangle	22GOTTS10	Durham Microtransit Pilot	Transit Operations	276,700	-	164,250
Durham County / Access	19DCOTS1	Durham County Access Service	Transit Operations	196,100	-	201,100
Durham County / Access	20DCOAD1	Durham County Transportation Manager	Transit Plan Administration	205,900	-	211,100
Durham / GoDurham	18DCITS1	Route 5 Improvements	Transit Operations	1,138,100	-	1,349,445
Durham / GoDurham	18DCITS2	Route 10 Improvements	Transit Operations	828,100	-	981,878
Durham / GoDurham	18DCITS4	Route 12 Improvements	Transit Operations	652,300	-	773,432
Durham / GoDurham	18DCITS6	Route 20	Transit Operations	314,700	-	-
Durham / GoDurham	18DCITS7	Late Sunday Service	Transit Operations	234,700	-	278,284
Durham / GoDurham	18DCITS8	New Year's Eve Service	Transit Operations	10,300	-	12,213
Durham / GoDurham	18DCITS9	Increased Cost of Existing Services (ICES)	Transit Operations	815,000	-	868,542
Durham / GoDurham	20DCITS10	Food Access for Seniors	Transit Operations	98,100	-	54,300
Durham / GoDurham	20DCITS11	Durham Transportation Alternatives	Transit Operations	-	-	72,100
Durham / GoDurham	22DCITS11	Durham TDM Pilot	Transit Operations	50,000	-	-
Durham / GoDurham	20DCITS12	Route 2 Improvements	Transit Operations	815,300	-	996,701
Durham / GoDurham	21DCITS1	Route 1 Improvements	Transit Operations	262,200	-	310,891
Durham / GoDurham	21DCITS2	Route 4 Improvements	Transit Operations	270,700	-	320,969
Durham / GoDurham	21DCITS3	Route 8 Improvements	Transit Operations	77,400	-	91,773
Durham / GoDurham	21DCIOO1	Youth GoPass	Transit Operations	91,100	-	-
Durham / GoDurham	21DCIOO2	Fare Collection Improvements	Transit Operations	31,300	-	25,000
Durham / GoDurham	23DCITS2	3X - Route 3 additional service	Transit Operations	-	-	179,712
Durham / GoDurham	23DCITS3	North Durham Improvements	Transit Operations	-	-	1,208,282
Total Operating By Project				10,172,100	-	11,909,740

* Note: FY22 Adopted budget includes prior year carryover & YTD Amendments

Durham Workplan - Capital

<u>Agency</u>	<u>FY 2022 Adopted*</u>	<u>FY 2022 Estimated Carryover</u>	<u>FY23 Submission</u>
DCHC MPO	\$479,333	\$299,558	\$0
GoTriangle	\$15,227,391	\$13,457,916	\$7,506,767
Durham County / Access	\$75,000	\$53,175	\$150,000
Durham / GoDurham	\$17,387,742	\$16,340,611	\$2,436,600
Total Capital (Agency)	\$33,169,466	\$30,151,260	\$10,093,367
<u>Agency</u>	<u>FY 2022 Adopted*</u>	<u>FY 2022 Estimated Carryover</u>	<u>FY23 Submission</u>
Transit Infrastructure	\$20,109,763	\$18,643,039	\$9,736,600
Vehicle Acquisition	\$7,925,167	\$7,817,350	\$356,767
LRT	\$769,734	\$712,577	\$0
CRT	\$1,740,248	\$953,907	\$0
Capital Planning	\$2,624,553	\$2,024,388	\$0
Total Capital (Appropriation Category)	\$33,169,466	\$30,151,260	\$10,093,367
Total Operating	\$10,172,100	\$0	\$11,909,740
Total Capital	\$33,169,466	\$30,151,260	\$10,093,367
TOTAL Durham Workplan	\$43,341,566	\$30,151,260	\$22,003,107

<u>Agency</u>	<u>Workplan Project ID</u>	<u>Project Description</u>	<u>Category</u>	<u>FY 2022 Adopted*</u>	<u>FY 2022 Estimated Carryover</u>	<u>FY 2023 Submission</u>
DCHC MPO	20MPOAD1	Transit Plan Development	Capital Planning	479,333	299,558	-
GoTriangle	19GOTCO1	ERP System - Transit Plan	Capital Planning	612,737	359,838	-
GoTriangle	19GOTCO2	Commuter Rail Project Development	CRT	1,740,248	953,907	-
GoTriangle	20GOTCD1	Light Rail Transit	LRT	769,734	712,577	-
GoTriangle	18GOTCD2	Southpoint Transit Center	Transit Infrastructure	416,813	416,813	-
GoTriangle	18GOTCD4	Patterson Place Improvements	Transit Infrastructure	311,403	304,207	-
GoTriangle	18GOTCD7	Bus Stop Improvements (Durham County)	Transit Infrastructure	191,163	178,709	-
GoTriangle	19GOTCD1	RTC Facility Feasibility Study - Durham	Transit Infrastructure	22,338	3,404	-
GoTriangle	20GOTCD2	Durham Bus Stop Improvements Program	Transit Infrastructure	5,731,637	5,430,404	3,750,000
GoTriangle	20GOTCD3	Tactical Transit Amenities	Transit Infrastructure	119,046	119,046	-
GoTriangle	20GOTCD4	Mobile Ticket Validators - Durham share	Transit Infrastructure	12,471	11,963	-
GoTriangle	20GOTCD5	Phase 1 GoDurham bus stop closeout (GoTriangle)	Transit Infrastructure	113,351	97,709	-
GoTriangle	23GOTCD2	Regional Fleet and Facilities Study Implementation - Nelson Road	Transit Infrastructure	-	-	100,000
GoTriangle	23GOTCD3	Regional Fleet and Facilities Study Implementation - Paratransit	Transit Infrastructure	-	-	3,300,000
GoTriangle	23GOTCD4	New Regional Transit Facility (Durham County share)	Transit Infrastructure	-	-	-
GoTriangle	21GOTVP1	Vehicle acquisition and replacement	Vehicle Acquisition	1,821,912	1,714,095	356,767
GoTriangle	21GOTCD1	Reimbursement of federal interest for real property	Transit Infrastructure	307,054	307,054	-
GoTriangle	21GOTCD2	Priority Bus Stop Safety Improvements	Transit Infrastructure	1,000,000	936,374	-
GoTriangle	21GOTCO1	Origin Destination Survey	Capital Planning	500,000	500,000	-
GoTriangle	21GOTCO2	Durham Bus Plan	Capital Planning	312,500	203,571	-
GoTriangle	21GOTCO3	Transit Facilities Study	Capital Planning	644,983	608,246	-
GoTriangle	22GOTCD1	New Regional Transit Facility (Durham County share)	Transit Infrastructure	600,000	600,000	-
Durham County / Access	21DCOCO1	Durham Transit Governance Plan	Capital Planning	75,000	53,175	-
Durham County / Access	23DCOCD1	DC Access to Transit	Transit Infrastructure	-	-	150,000
Durham / GoDurham	20DCICD3	Mobile Ticket Validators	Transit Infrastructure	48,745	48,745	-
Durham / GoDurham	18DCICD1	Holloway Street TEC	Transit Infrastructure	1,693,822	1,516,435	-
Durham / GoDurham	18DCICD5	Village Transit Center	Transit Infrastructure	442,221	392,053	-
Durham / GoDurham	18DCICD2	Fayetteville Street TEC	Transit Infrastructure	2,858,275	2,571,967	-
Durham / GoDurham	20DCICD1	Chapel Hill Road TEC	Transit Infrastructure	798,219	776,842	-
Durham / GoDurham	20DCICD2	Bus Stop Access	Transit Infrastructure	1,197,449	1,010,895	-
Durham / GoDurham	20DCICD4	Southpoint Transit Center - City Share	Transit Infrastructure	174,155	158,490	-
Durham / GoDurham	20DCICD5	Bus Speed and Reliability	Transit Infrastructure	1,889,772	1,597,399	636,600
Durham / GoDurham	20DCIVP1	Vehicle Purchases	Vehicle Acquisition	-	-	-
Durham / GoDurham	21DCIVP2	Electric Vehicle Acquisition	Vehicle Acquisition	6,103,255	6,103,255	-
Durham / GoDurham	21DCICD1	GoDurham CAD/AVL	Transit Infrastructure	1,836,000	1,836,000	-
Durham / GoDurham	18DCICD4	GoD (Better) Bus Stop Improvements	Transit Infrastructure	200,830	183,530	-
Durham / GoDurham	21DCICD2	Durham Station Landscaping	Transit Infrastructure	45,000	45,000	-
Durham / GoDurham	22DCICD1	GoDurham DIGI Modems - New Request	Transit Infrastructure	100,000	100,000	-
Durham / GoDurham	23DCICD02	Durham Station Improvements	Transit Infrastructure	-	-	1,800,000
Total Capital By Project				33,169,466	30,151,260	10,093,367

* Note: FY22 Adopted budget includes prior year carryover & YTD Amendments

Tax District Administration

Project ID	21GOT_AD1	Project Category	Tax District Administration	Project Subcategory	Staffing
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Project Description

The project request is a continuation of on-going operating and consolidation of 19GOT_AD1 and 20GOT_AD1 submissions approved in previous work plans with a revised project name of Tax District Administration Finance Team. In FY23 the roles will continue to improve financial policies, provide financial analysis for the new Transit plan development including the commuter rail project, and process quarterly reimbursements and reporting. The team will also be responsible for producing annual operating and capital budgets and ordinances (and amendments thereto), updating the Durham Transit financial plan/model, annual financial reports, coordinating integration of proposed plans into the budget, monitoring spending to ensure the Durham transit budget stays balanced. The team will also navigate and lead the process of debt issuance, investing Durham transit revenue and the year end financial audit for the Durham Transit Plan.

Project at a Glance

Project Title	Tax District Administration - Finance Team
Agency	GoTriangle
FY23 Costs	\$132,000
FY24 Programmed Cost	\$135,300
Start Date	July 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD11	Project Category	Tax District Administration	Project Subcategory	Administrative Expenses
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Project Description

The project request splits 21GOT_AD11 into more specific detail. This project incorporates the equivalent of 1.5FTEs from the finance and administration support staff functions. These functions include transit plan accounting, audit/ACFR process and supervision, fund investments, revenue and recollection, project sponsor payments and receivables and other additional miscellaneous financial support services to the Durham Transit Plan.

Project at a Glance

Project Title	Tax District Administration - Financial Staff - Support Services
Agency	GoTriangle
FY23 Costs	\$188,750
FY24 Programmed Cost	\$193,469
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD12	Project Category	Tax District Administration	Project Subcategory	Administrative Expenses
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Project Description

The project request splits 21GOT_AD11 into more specific detail. This project incorporates the funds allocated for audit fees.

Project at a Glance	
Project Title	Tax District Administration - Audit Services
Agency	GoTriangle
FY23 Costs	\$13,500
FY24 Programmed Cost	\$13,837
Start Date	July 1, 2022
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD13	Project Category	Tax District Administration	Project Subcategory	Administrative Expenses
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Project Description

The project request splits 21GOT_AD11 into more specific detail. This project incorporates the funds allocated for financial consulting and bank service charges.

Project at a Glance	
Project Title	Tax District Administrative - Financial Services
Agency	GoTriangle
FY23 Costs	\$91,950
FY24 Programmed Cost	\$94,248
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Transit Plan Administration

Project ID	21GOT_AD2	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

The project is a continuation of on-going operating Program Management functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. The FY23 request is updated to reflect anticipated program management responsibilities in the county.

GoTriangle will continue to allocate 0.5 FTE of GoTriangle program management staff to the Durham Transit Plan. In FY23, this staffing will provide oversight and program management support for GoTriangle’s bus facilities and bus stop amenities planning and development programs, oversight and program management support for GoTriangle’s efforts in support of the Durham Transit Plan update, and direct oversight and day-to-day management of the commuter rail program. Specific tasks includes oversight of project planning; oversight of project scope, schedule, and budget development and monitoring; oversight of quarterly reporting; and supervision of GoTriangle’s planning and project delivery teams and commuter rail project staff and contractors.

Project at a Glance

Project Title	Transit Plan Administration - Program Management Staff
Agency	GoTriangle
FY23 Costs	\$137,000
FY24 Programmed Cost	\$140,425
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD3	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

The project request is a continuation of on-going project Implementation functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. The FY23 request is updated to reflect anticipated project implementation responsibilities in the county.

GoTriangle will continue to allocate 2.4 FTE for project implementation activities for the Durham Transit Plan. In FY23, this team will manage and execute planning, design, and construction management activities for GoTriangle’s bus facilities and bus stop amenities programs; participate in capital planning, coordination, and support activities for the Durham Transit Plan update; and support development and execution of the commuter rail study. Specific tasks include but are not limited to project scope, schedule, and budget development and monitoring; quarterly reporting; and management of consultants and contractors. Planning tasks: planning/prioritization for bus stop and park-and-ride improvements; management and technical consultant oversight; environmental planning and coordination with regulatory agencies for federally funded projects; and consultant oversight and technical support for CRT station area planning, travel demand modeling, etc. Design/Engineering/Architecture tasks: field investigations, feasibility analysis, consultant oversight, and technical support for bus stop and park-and-ride improvements; design management, project coordination, and technical support for major facilities projects; feasibility analysis and implementation oversight for BOSS; and design management and technical support for CRT. Construction Management tasks: project management, contractor oversight, and construction inspection. Project Coordination tasks: managing coordination with GoTriangle’s partners; facilitating productive partnering; promoting schedule and budget adherence and fostering timely conflict resolution. Project Controls Support tasks: eBuilder administration; document management; contract administration; project controls support including budget and schedule monitoring, risk management support, and reporting.

Project at a Glance

Project Title	Transit Plan Administration - Project Implementation Staff
Agency	GoTriangle
FY23 Costs	\$489,000
FY24 Programmed Cost	\$501,225
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD13	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
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Project Description

GoTriangle is requesting reimbursement for on-going support costs (including indirect costs) that benefit the Durham County Tax District. The Support Consultant costs are split 50% Durham and 50% Orange which include regional contracts - DCHC Annual Contract of \$25,625 and removal of the NCSU Transit Regional Model contracts of \$125,562.

Project at a Glance

Project Title	Transit Plan Administration - Transit Planning - Support Services
Agency	GoTriangle
FY23 Costs	\$31,600
FY24 Programmed Cost	\$32,390
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD14	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description

GoTriangle and GoTriangle on behalf of GoDurham proposes to purchase and implement a bus service performance data processing and visualization tool that will enable staff to efficiently and effectively understand the bus performance data listed below that will aid ongoing transit plan funded studies, work plan requests, and the transit plan update itself. This tool would enable the following types of analysis:

- Bus speeds by route segment in addition to dwell times, allowing identification and prioritization of capital projects to improve bus speed and reliability
- Bus run times by route segment and timepoint, enabling Service Planners and schedulers to more precisely schedule buses to adapt to travel conditions throughout different service windows throughout the day
- Bus on-time performance by route and trip, enabling deeper transparency into GoTriangle and GoDurham’s operating performance for staff and the public

All three analysis tools would be useful for both internal staff functions in addition to public-facing engagement. All three types of analysis tools would also be useful in evaluating the operating time and cost benefits of future potential major transit projects such as Bus Rapid Transit, Access improvements to Durham Station, and the Regional Transit Center Study. All three analysis tools would also be useful in producing and visualizing data for the Durham Transit Plan update.

Project at a Glance

Project Title	Transit Plan Administration - Performance Data Processing and Visualization Tool
Agency	GoTriangle
FY23 Costs	\$123,800
FY24 Programmed Cost	\$126,895
Start Date	Already Implemented
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	21GOT_AD4	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

GoTriangle will continue to allocate 1.6 FTE of Legal and Real Estate support staff to the Durham Transit Plan. Staffing includes budgeted time for Assistant General Counsel, Director of Real Estate and Facilities and Real Estate Administrator. In FY23 the following Legal and Real Estate functions will continue:

- Support for the Greater Triangle Commuter Rail project, including cost-share negotiations and agreements, early risk-management work, development of agreement and approval matrices, legal templates, and early legal work related to host and operating railroads;
- Interlocal Agreements related to Transit Plan administration;
- Real estate management and FTA compliance activities for the GoTriangle properties located along the CRT corridor (10 total parcels, 3 project sites, estimated \$4 million);
- Managing appraisals and potential disposition of properties acquired for the regional rail project and DOLRT;
- Addressing miscellaneous matters related to GoTriangle’s property interests in Durham County, including compliance with FTA requirements where applicable;
- Assisting with the management and strategic planning of regional park and ride program, proposed RTC relocation, and other infrastructure projects; and
- Other issues related to property acquisition, disposition, and management.

Project at a Glance

Project Title	Transit Plan Administration - Legal and Real Estate - Support Staff
Agency	GoTriangle
FY23 Costs	\$272,795
FY24 Programmed Cost	\$279,615
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD5	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

GoTriangle is requesting funding for 1.5 FTEs that will be dedicated to public engagement. The Public Engagement Specialist will work under the Community Engagement Manager, in the Communications & Public Affairs department at GoTriangle, directly collaborating with project teams to plan and execute public involvement activities related to the development and implementation of the Durham County Transit Plan. They will support the establishment and maintenance of relationships with community stakeholders that include public officials, strategic partners, community groups, property owners and businesses.

Project at a Glance

Project Title	Transit Plan Administration - Marketing, Communication, and Public Engagement - Support Staff
Agency	GoTriangle
FY23 Costs	\$199,400
FY24 Programmed Cost	\$204,385
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	21GOT_AD12	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description

GoTriangle is requesting funds for support services that will be used for marketing, communications and public engagement related to the Durham County Transit Plan. Funding will also support capacity to utilize creative consultant services, or expand the scope of service through current consultants, to support materials for community outreach, public meetings, marketing campaigns, information kits, web elements, translation and interpretation, etc.

Project at a Glance

Project Title	Transit Plan Administration - Marketing, Communication, and Public Engagement - Support Services
Agency	GoTriangle
FY23 Costs	\$73,600
FY24 Programmed Cost	\$75,440
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD6	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

GoTriangle will allocate funds for support staff for regional technology and administration of the Durham County Transit Plan. Staffing includes budgeted time for the Regional Technology Manager, Contract and Grants Coordinator and Contract Administrator. In FY23 the Technology and Administration functions will:

- Continue the Regional Technology study to assess existing technology within all participating transit agencies in order to design a coordinated technology integration plan.
- Contract and Grant management services - including procurement, contract administration, grant allocations, etc.
- Assistance with the strategic capital improvement of a regional park and ride program, proposed RTC relocation, and other infrastructure projects.

Project at a Glance

Project Title	Transit Plan Administration - Regional Technology and Administration - Support Staff
Agency	GoTriangle
FY23 Costs	\$76,400
FY24 Programmed Cost	\$78,310
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	20DCO_AD1	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

This project provides for a full-time transportation manager for Durham County to oversee various transportation projects such as the development of a new county transit plan, service on the Staff Working Group, and advising the county commissioners on various transportation projects and issues.

Project at a Glance	
Project Title	Durham County Transportation Manager
Agency	Durham County
FY23 Costs	\$211,100
FY24 Programmed Cost	\$216,300
Start Date	November 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	19MPO_AD1	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description
Provide salary and benefits for the Staff Working Group Administrator.

Project at a Glance	
Project Title	Staff Working Group Administrator
Agency	DCHC MPO
FY23 Costs	\$59,600
FY24 Programmed Cost	\$61,100
Start Date	Ongoing
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Local Bus Operations

Project ID	23DCI_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

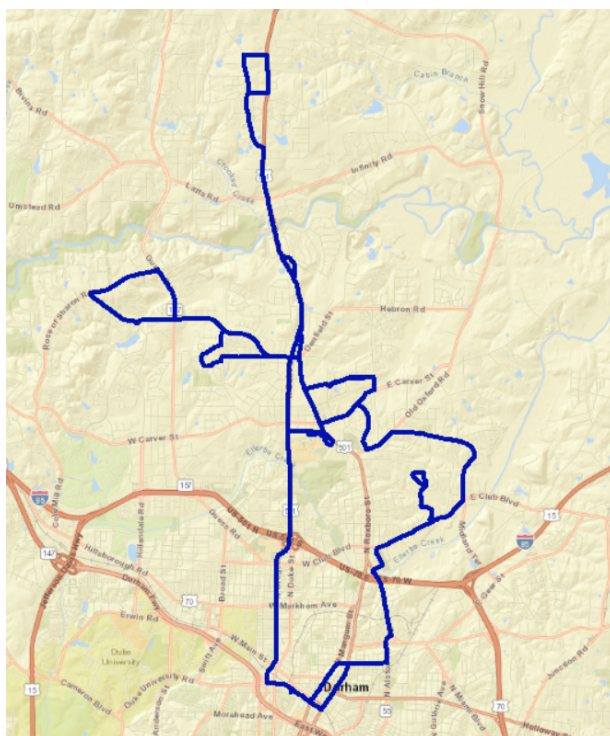
The improvements proposed for North Durham as part of this project include:

- Crosstown service from Duke Regional Hospital to Duke/VA Medical Center
- Frequency improvements (every 30 min) at night Mon-Sat and on Sundays on Route 9A/9B

These service improvements are consistent with projects in the Durham Transit Plan. The final service design for the service improvements will be considered in the Durham Bus Plan and GoDurham Short Range Transit Plan.

Project at a Glance

Project Title	North Durham Improvements - 9/9A/9B/Crosstown
Agency	GoDurham
FY23 Costs	\$1,208,282
FY24 Programmed Cost	\$2,953,033
Start Date	January 2023
Service Span	6:00 AM-12:00 AM, Monday - Saturday 7:00 AM-9:00 PM, Sundays
Frequency	30 Minutes
Major Destinations	Northern High School, Duke Regional Hospital, and Duke/VA Medical Center
Transit Centers	Durham Station

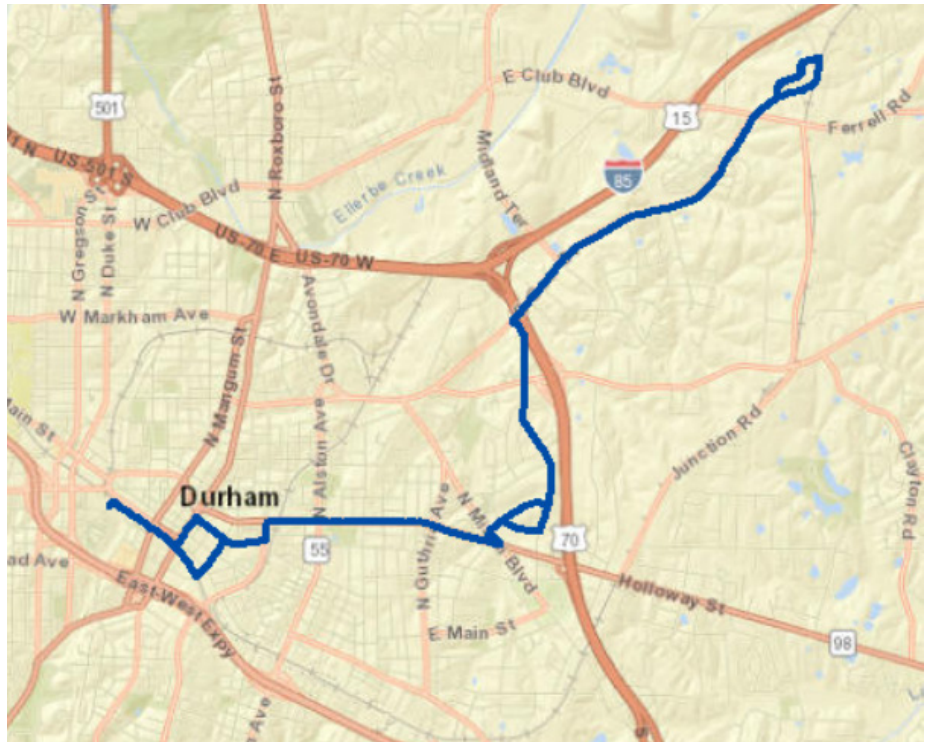


Project ID	23DCI_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Route 3 between Durham Station and the Village Shopping Center connects the two biggest transit markets in the City of Durham and often has overcrowding issues. This project adds two additional departures per hour along the corridor for 10 hours a day Monday-Friday. With this addition, there would be 6 buses per hour between Durham Station and the Village Shopping Center.

Project at a Glance	
Project Title	3X - Route 3 Additional Service
Agency	GoDurham
FY23 Costs	\$179,712
FY24 Programmed Cost	\$368,410
Start Date	January 2023
Service Span	9:00 AM - 7:00 PM, Weekdays
Frequency	30 Minutes
Major Destinations	The Village Shopping Center
Transit Centers	Durham Station



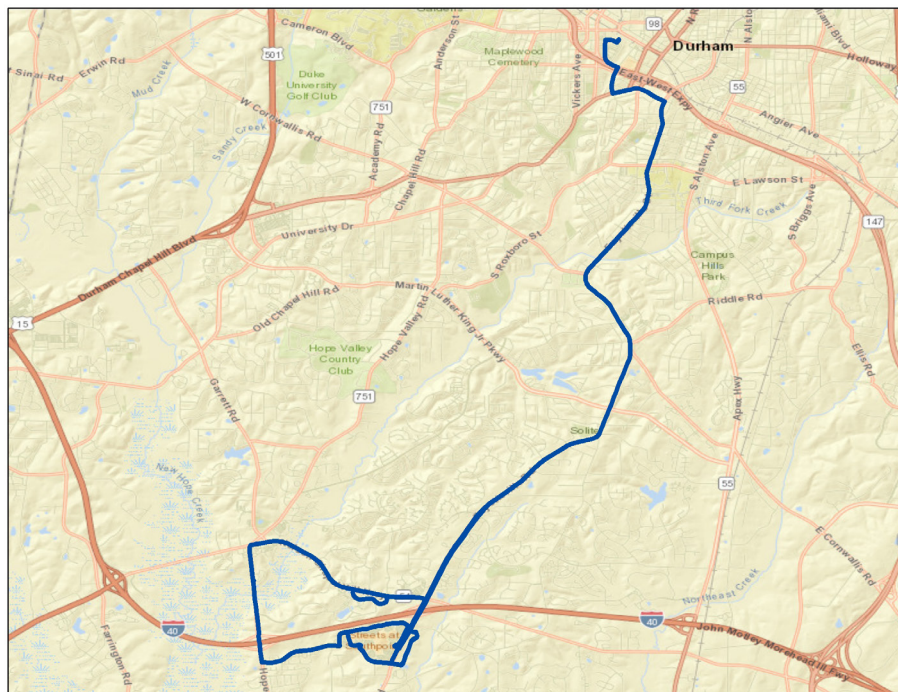
Project ID	18DCI_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

The project includes a new Route 5K created in the Fayetteville St corridor, between Durham Station and Martin Luther King, Jr. Parkway. It operates from 5 AM to 12 AM, Monday through Saturday and overlaps Route 5 to create a Frequent Service Corridor on Fayetteville St. with 30 minute service on nights and Sundays.

Project at a Glance

Project Title	Route 5 Improvements
Agency	GoDurham
FY23 Costs	\$1,349,445
FY24 Programmed Cost	\$1,383,181
Start Date	Already Implemented
Service Span	5:23 AM-12:35 AM, Monday - Saturday 6:28 AM-9:35 PM, Sunday
Frequency	15 or 30 Minutes
Major Destinations	NCCU, Hillside High School, and Southpoint Mall
Transit Centers	Durham Station



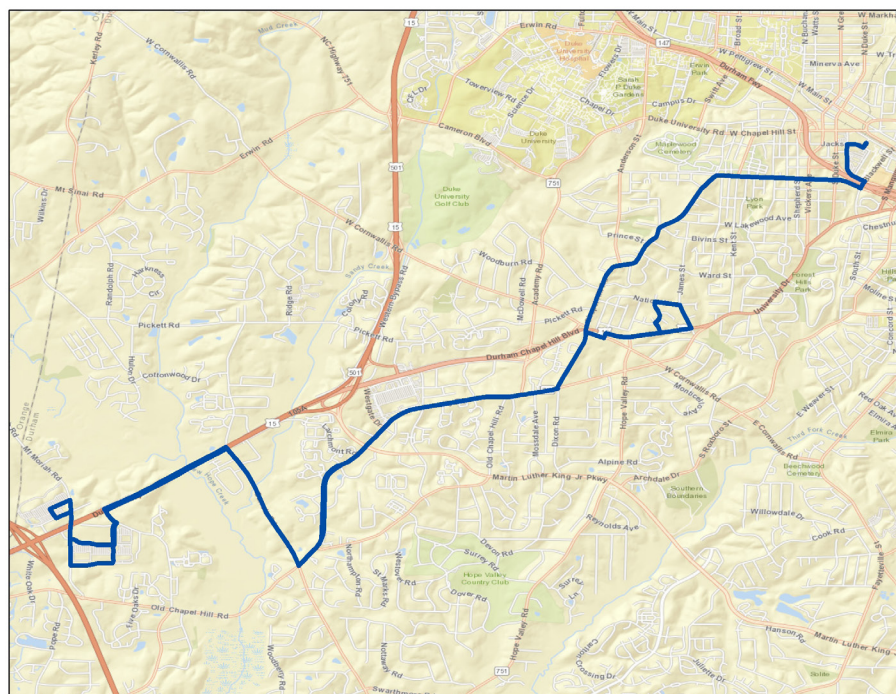
Project ID	18DCI_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Route 10/10B is the third highest ridership route in the GoDurham system and runs every 15 minutes during the day, Monday through Saturday. This project provides additional trips on weekdays and Saturdays and 30 minute service on nights and Sundays.

Project at a Glance

Project Title	Route 10 Improvements
Agency	GoDurham
FY23 Costs	\$981,878
FY24 Programmed Cost	\$1,006,442
Start Date	Already Implemented
Service Span	5:30 AM-12:23 AM, Monday - Saturday 6:11 AM-9:23 PM, Sunday
Frequency	15 or 30 Minutes
Major Destinations	South Square, Patterson Place, and New Hope Commons
Transit Centers	Durham Station



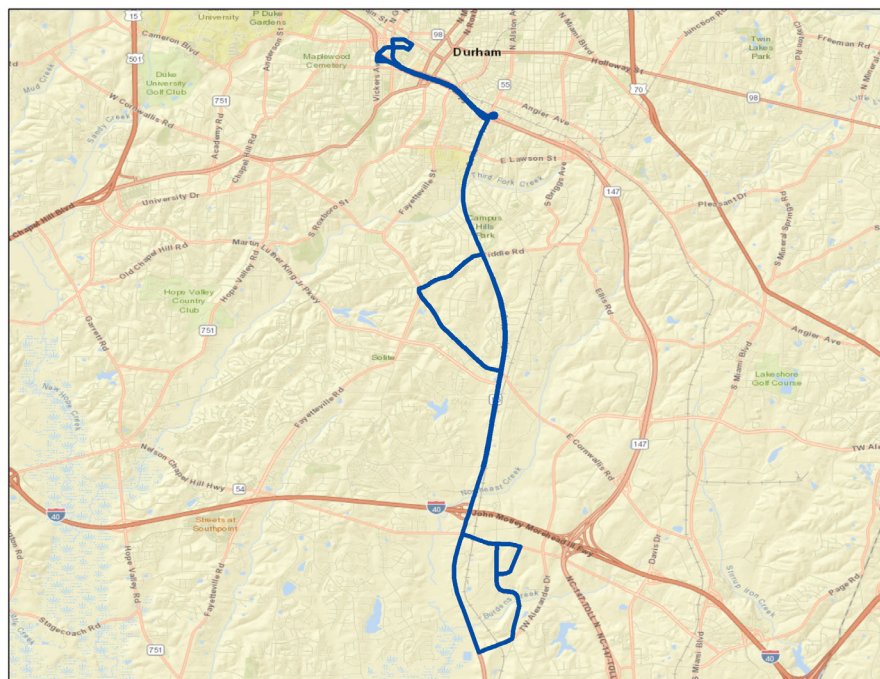
Project ID	20DCI_TS4	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Route 12 had additional trips added (designated as Route 12B) departing Durham Station at :30 past the hour and returning at :25 past, Monday through Saturday before 7:00 PM. This provides 30 minute frequency on NC-55, Riddle Rd, and Cornwallis Rd between NC-147 and NC-54.

Project at a Glance

Project Title	Route 12 Improvements
Agency	GoDurham
FY23 Costs	\$773,432
FY24 Programmed Cost	\$792,668
Start Date	Already Implemented
Service Span	6:00 AM-7:00 PM, Monday - Saturday
Frequency	30 Minutes
Major Destinations	NCCU, Hillside High School, and Triangle Square
Transit Centers	Durham Station



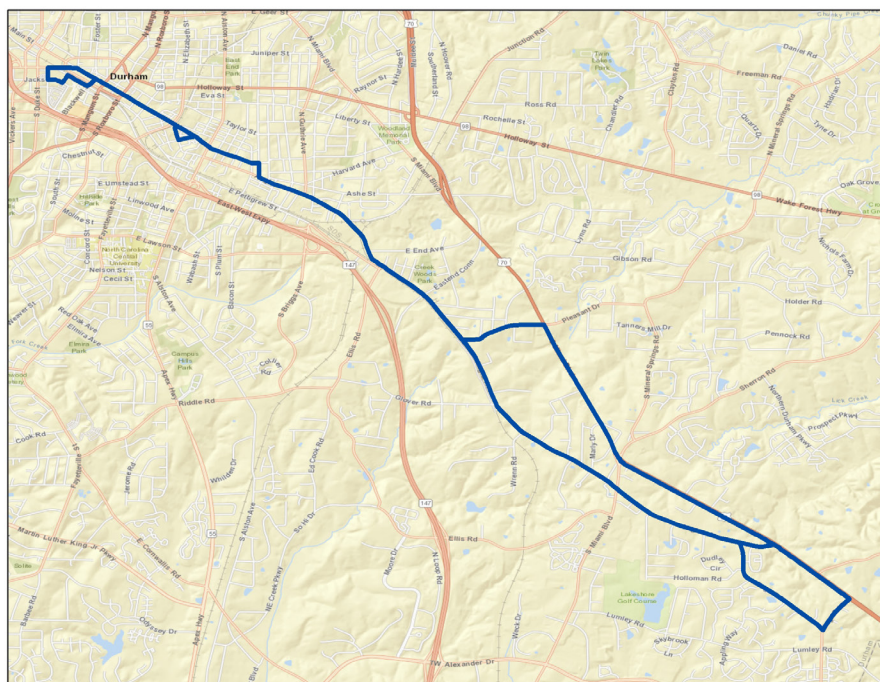
Project ID	20DCI_TS12	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

In the service change that occurred on January 25, 2020, Route 2 subsumed the former Route 15. A previous operating project increased the span of service for Route 15 so that it ran hourly at all times of day and days of the week. This project builds upon that investment and others by adding 30-minute night and Sunday service to Route 2, which doubles the existing frequency at those times and makes transfers at Durham Station much more seamless.

Project at a Glance

Project Title	Route 2 Improvements
Agency	GoDurham
FY23 Costs	\$996,701
FY24 Programmed Cost	\$1,021,619
Start Date	July 1, 2020
Service Span	5:30 AM-12:30 AM, Monday - Saturday 6:30 AM-9:30 PM, Sunday
Frequency	30 Minutes
Major Destinations	East Durham and Brier Creek
Transit Centers	Durham Station



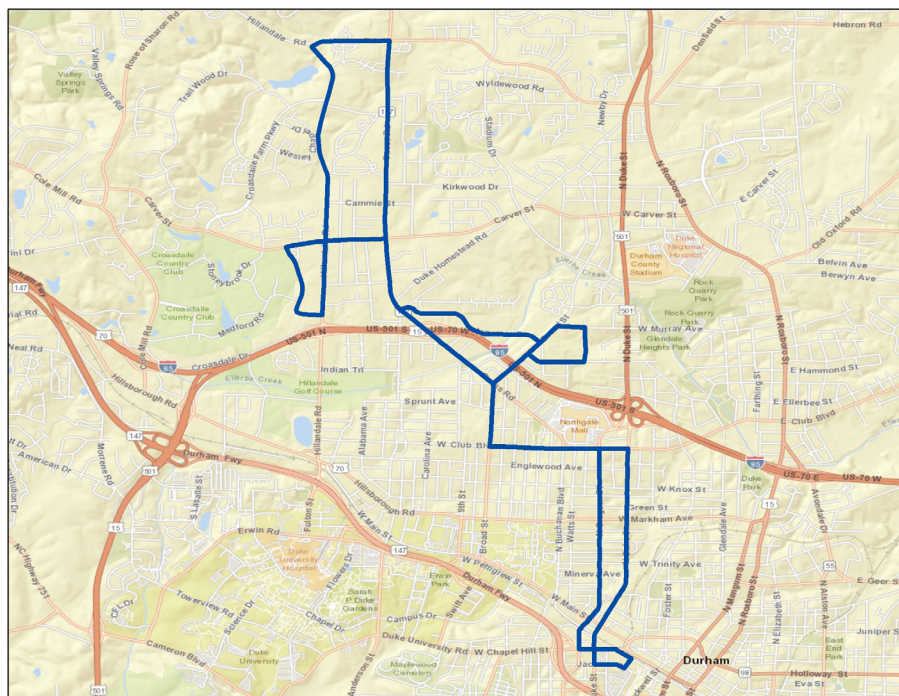
Project ID	21DCI_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

This project adds 30-minute night and Sunday service to Route 1, which doubles the existing frequency at those times and makes transfers at Durham Station much more seamless. This builds upon previous investments to increase frequency at night and on Sundays on the five frequent routes in the GoDurham network.

Project at a Glance

Project Title	Route 1 Improvements
Agency	GoDurham
FY23 Costs	\$310,891
FY24 Programmed Cost	\$318,663
Start Date	July 1, 2020
Service Span	5:30 AM-12:30 AM, Monday - Saturday 6:30 AM-9:30 PM, Sunday
Frequency	30 Minutes
Major Destinations	Downtown Durham, Northgate Mall, North Pointe, Crossdaile, and Willowdale
Transit Centers	Durham Station



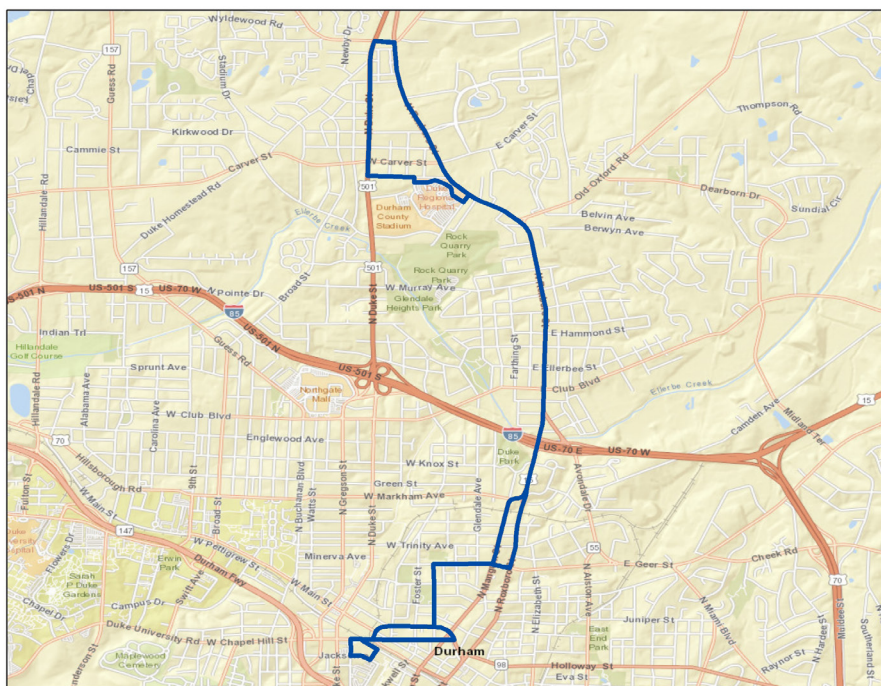
Project ID	21DCI_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

This project adds 30-minute night and Sunday service to Route 4, which doubles the existing frequency at those times and makes transfers at Durham Station much more seamless. This builds upon previous investments to increase frequency at night and on Sundays on the five frequent routes in the GoDurham network.

Project at a Glance

Project Title	Route 4 Improvements
Agency	GoDurham
FY23 Costs	\$320,969
FY24 Programmed Cost	\$328,993
Start Date	July 1, 2020
Service Span	5:30 AM-12:30 AM, Monday - Saturday 6:30 AM-9:30 PM, Sunday
Frequency	30 Minutes
Major Destinations	Downtown Durham, Geer Street area, and Duke Regional Hospital
Transit Centers	Durham Station



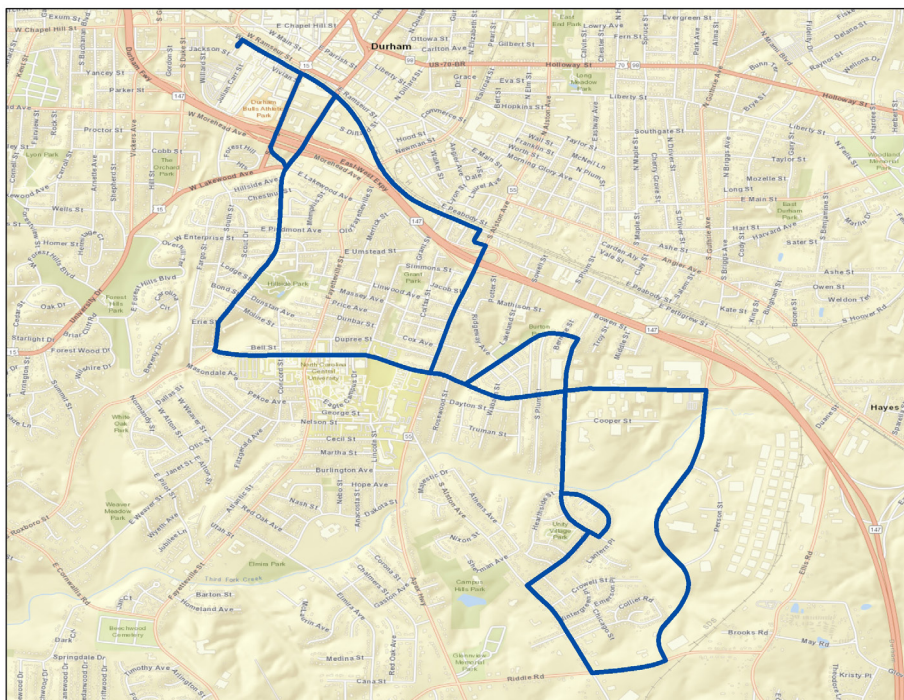
Project ID	21DCI_TS3	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Route 8 was the only route in the GoDurham system that ran hourly all day on Saturdays. This creates confusion for current riders and reduces the opportunity for riders to connect with other routes at Durham Station. This project would bring Route 8 to 30-minute frequency on Saturdays to match the weekday frequency of the route.

Project at a Glance

Project Title	Route 8 Improvements
Agency	GoDurham
FY23 Costs	\$91,773
FY24 Programmed Cost	\$94,067
Start Date	July 1, 2020
Service Span	6:00 AM-7:00 PM, Saturday
Frequency	30 Minutes
Major Destinations	Downtown Durham, NCCU, McDougald Terrace, and Durham Tech
Transit Centers	Durham Station



Project ID	18DCI_TS7	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

This project extends Sunday service on all GoDurham routes by two hours. Previously, the last trip departing Durham Station on Sundays was at 7:00 PM for all routes; it is now 9:00 PM.

Project at a Glance	
Project Title	Late Sunday Service
Agency	GoDurham
FY23 Costs	\$278,284
FY24 Programmed Cost	\$285,241
Start Date	Already Implemented
Service Span	6:30 AM-9:30 PM, Sunday
Frequency	60 Minutes
Major Destinations	All Routes
Transit Centers	Durham Station

Project ID	18DCI_TS8	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

GoDurham now operates full service on New Year's Eve instead of ending service with the 7:00 PM departures from Durham Station. Service ends at 12:00 AM, or 9:00 PM if New Year's Eve falls on a Sunday.

Project at a Glance

Project Title	New Year's Eve Service
Agency	GoDurham
FY23 Costs	\$12,213
FY24 Programmed Cost	\$12,518
Start Date	Already Implemented
Service Span	NYE Only: 6:30 AM-12:30 AM, Monday - Saturday 6:30 AM-9:30PM, Sunday
Frequency	Variable
Major Destinations	All Routes
Transit Centers	Durham Station



Project ID	21DCI_001	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

For youth ages 13-18, transit agencies across Durham, Wake and Orange County will continue to offer a 'Youth GoPass' program. These fare passes are issued by GoTriangle, GoDurham, GoRaleigh, or GoCary with valid K-12 School ID Cards, or with transit agency issued identification cards. GoTriangle, GoDurham GoRaleigh, GoCary, and, in partnership with the respective Counties, will continue to work with schools along triangle Counties bus network to issue the passes. Passes will also continue to be available to those with a valid ID at GoDurham Station, GoRaleigh Station, the Town of Cary Finance Department, the GoTriangle Regional Transportation Center, public libraries, and regional centers. This project covers the cost of offsetting fares that would have been collected by GoDurham routes, in addition to purchasing the supplies needed for this program. The estimated cost is allocation of Youth GoPass boardings on GoDurham buses. Due to the suspension of fares in FY23, the YouthGoPass program is not needed in FY23.

Project at a Glance

Project Title	Youth GoPass
Agency	GoDurham
FY23 Costs	\$0
FY24 Programmed Cost	\$95,735
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



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Project ID	21DCI_002	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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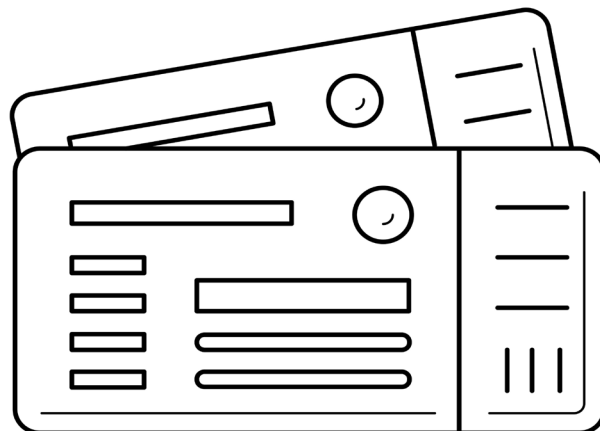
Project Description

This project will cover the annual costs associated with updated mobile ticketing technology for GoDurham buses and GoDurham City/County ACCESS vans.

This project request also allocates a portion of fare revenue as a result of implementing this uniform fare strategy. The regional fare-working groups priorities include (1) Improving Pass Distribution and Sales; (2) Balance Revenue and Ridership Goals; (3) Improve the Passenger Experience; (4) Improve Regional Coordination; (5) Make Transit an Affordable Option; and (6) Explore New Fare Technologies. These earmarked funds will be estimated and will be dependent on the final methodology developed by a Fare Working Group.

Project at a Glance

Project Title	Fare Collection Improvements
Agency	GoDurham
FY23 Costs	\$25,000
FY24 Programmed Cost	\$269,268
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	20DCI_TS11	Project Category	Transit Operations	Project Subcategory	Other Services
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Project Description

In order to serve the needs of emerging employment centers in unincorporated areas of Durham County as well as employers identified for priority by the Durham County Board of County Commissioners, funding is requested to administer pilot programs to encourage the use of transit, carpool, vanpool and other non-single-occupant-vehicle modes referenced collectively as transportation alternatives (TA). These programs may include outreach to employers, marketing of TA, subsidies to encourage use of TA, technical assistance to identified employers and employees for commute planning, travel training, transportation demand management, and other purposes.

Project at a Glance

Project Title	Durham Transportation Alternatives
Agency	City of Durham
FY23 Costs	\$72,100
FY24 Programmed Cost	\$73,903
Start Date	July 2022
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	18DCI_TS9	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

The Durham County Interlocal Implementation Agreement among Durham County, GoTriangle, and the Durham-Chapel Hill-Carrboro MPO established that the City of Durham could use up to one-half of the \$7 vehicle registration fee revenues to cover the increased cost of existing services.

Project at a Glance

Project Title	Increased Cost of Existing Services
Agency	City of Durham for GoDurham Services
FY23 Costs	\$868,542
FY24 Programmed Cost	\$890,256
Start Date	Already Implemented
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	20DCI_TS10	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

The project guarantees direct and safe connection between selected senior communities and a major grocery store to address the problem of food access and food insecurity. This pilot provides approximately 4.5 hours of fare-free service connecting selected senior housing complexes to the grocery store. This request builds upon the Food Access for Seniors pilot implemented for FY22, which was very well received by the target population who reported a 100% satisfaction rate. The project cost includes 10% of additional revenue hours for back-up service if needed or for minor schedule adjustments.

Project at a Glance

Project Title	GoDurham Senior Shuttle (Previously Food Access for Seniors)
Agency	GoDurham
FY23 Costs	\$54,300
FY24 Programmed Cost	\$55,658
Start Date	July 2022
Service Span	10:00 AM-2:30 PM, Weekdays
Frequency	N/A
Major Destinations	Grocery stores and other shopping centers
Transit Centers	N/A

Project ID	19DCO_TS1	Project Category	Transit Operations	Project Subcategory	Other Bus Service
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Project Description
Provide additional funding for GoDurham Access service.

Project at a Glance	
Project Title	Durham County Access Service
Agency	Durham County/GoDurham
FY23 Costs	\$201,100
FY24 Programmed Cost	\$206,300
Start Date	Ongoing
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	22GOT_TS10	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

GoTriangle and the City of Durham will continue to implement microtransit service aimed to provide first-mile/last-mile connections to GoDurham fixed-route service, as well as strengthened community connectivity. The pilot will continue to operate throughout the duration of FY23. The pilot will be operated using Uber/Lyft promo codes and will convert to a turnkey solution post-pilot. The City of Durham will have the option of converting the pilot into a permanent and continuous service at any point during the pilot. Both the East Durham and North Durham zones will have begun operations by the start of FY23. Having microtransit in either of these areas improves accessibility for students, minorities, and riders with disabilities that live in areas that lack fixed-route service.

Project at a Glance

Project Title	GoDurham Connect Pilot
Agency	GoTriangle
FY23 Costs	\$164,250
FY24 Programmed Cost	\$335,484
Start Date	July 2022
Service Span	7:00 AM-8:00 PM, Weekdays and Saturdays 8:00 AM-7:00 PM, Sundays
Frequency	N/A
Major Destinations	The Village, Durham Ridge Assisted Living, Southern High School, Northern High School, Riverside High School, Oxford Commons, and Bragtown
Transit Centers	N/A

Regional Bus Operations

Project ID	18GOT_AD10	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

GoTriangle will use these funds to continue the development and implementation of annual transit customer surveys that help to continually evaluate user experiences as additional services are implemented. All GoDurham and the applicable share of GoTriangle Regional Routes surveyed include the 700, 800, 880S, 805, DRX, and the ODX.

This year the GoDurham is more in because it is their turn to have a RoutexRoute survey which is much more expensive than a normal survey.

Project at a Glance

Project Title	Customer Surveys
Agency	GoTriangle and GoDurham
FY23 Costs	\$105,100
FY24 Programmed Cost	\$107,728
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	20GOT_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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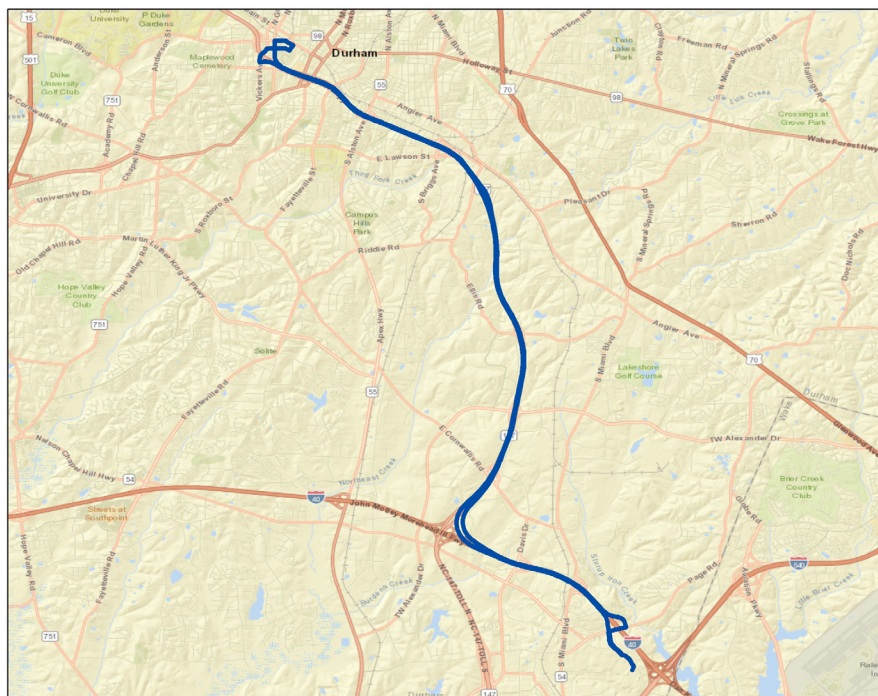
Project Description

This project consolidates all off-peak span and frequency improvements to GoTriangle Route 700 (Durham - RTC) since the Tax District began providing funding for it. On Route 700 these improvements include:

- Weekday midday frequency increased from 60 to 30 minutes;
- Saturday daytime frequency increased from 60 to 30 minutes; and
- Saturday evening service extended from 7 PM to 10:55 PM; and
- Sunday service added from 7 AM to 8:55 PM

Project at a Glance

Project Title	Route 700 Improvements
Agency	GoTriangle
FY23 Costs	\$447,917
FY24 Programmed Cost	\$459,115
Start Date	Already Implemented
Service Span	6:00 AM-10:55 PM, Weekdays 6:05 AM-10:00 PM, Saturdays 7:05 AM-8:55 PM, Sundays
Frequency	30 or 60 Minutes
Major Destinations	Downtown Durham
Transit Centers	Regional Transit Center and Durham Station



Project ID	20GOT_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

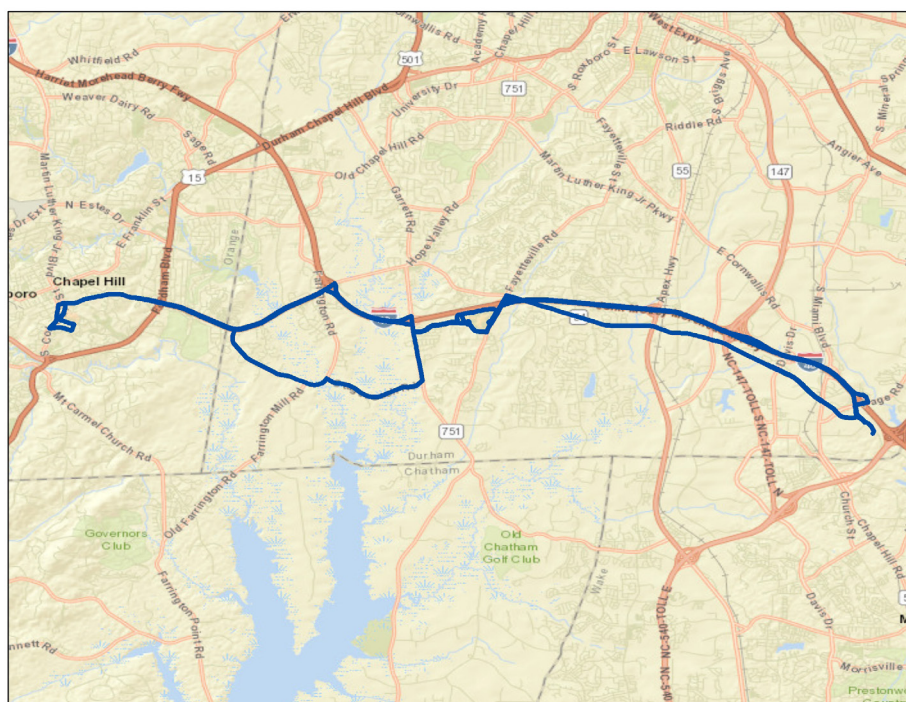
This project consolidates all off-peak span and frequency improvements to GoTriangle Route 800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. Route 800 improvements include:

- Weekday midday frequency was increased from 60 to 30 minutes;
- Saturday daytime frequency was increased from 60 to 30 minutes;
- Saturday evening service was extended from 7:15 PM to 11:20 PM; and
- Sunday service was added from 6:45 AM to 9:20 PM.

Costs are allocated 50% to Durham County and 50% to Orange.

Project at a Glance

Project Title	Route 800 Improvements
Agency	GoTriangle
FY23 Costs	\$419,768
FY24 Programmed Cost	\$430,262
Start Date	Already Implemented
Service Span	6:00 AM-11:10 PM, Weekdays 6:50 AM-11:20 PM, Saturdays 6:50 AM-9:20 PM, Sundays
Frequency	30 or 60 Minutes
Major Destinations	UNC Chapel Hill, The Streets at Southpoint, and RTP
Transit Centers	Regional Transit Center



Project ID	20GOT_TS3	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

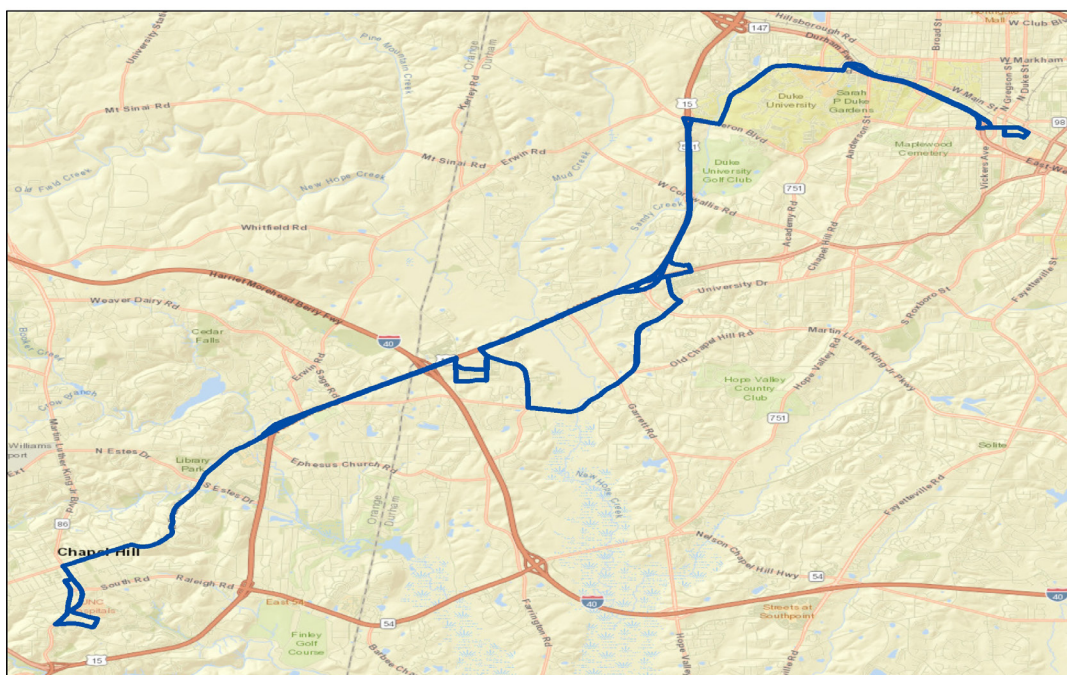
This project consolidates all off-peak span and frequency improvements to GoTriangle Route 400 (Durham - Chapel Hill) since the Tax District began providing funding for it. Route 400 improvements include:

- Weekday midday frequency increased from 60 to 30 minutes;
- Saturday daytime frequency increased from 60 to 30 minutes;
- Saturday evening service was extended from 6:55 PM to 10:55 PM;
- Sunday service was added from 7:00 AM to 6:55 PM. - It also includes former 19GOT_TS1 extending service to 9:20 PM (the 800 component).

Costs are allocated 50% to Durham County and 50% to Orange.

Project at a Glance

Project Title	Route 400 Improvements
Agency	GoTriangle
FY23 Costs	\$359,817
FY24 Programmed Cost	\$368,812
Start Date	Already Implemented
Service Span	6:15 AM-10:55 PM, Weekdays 7:00 AM-10:55 PM, Saturday 7:00 AM-9:20 PM, Sunday
Frequency	30 or 60 Minutes
Major Destinations	UNC Chapel Hill, Patterson Place, Duke and VA Medical Centers
Transit Centers	Durham Station



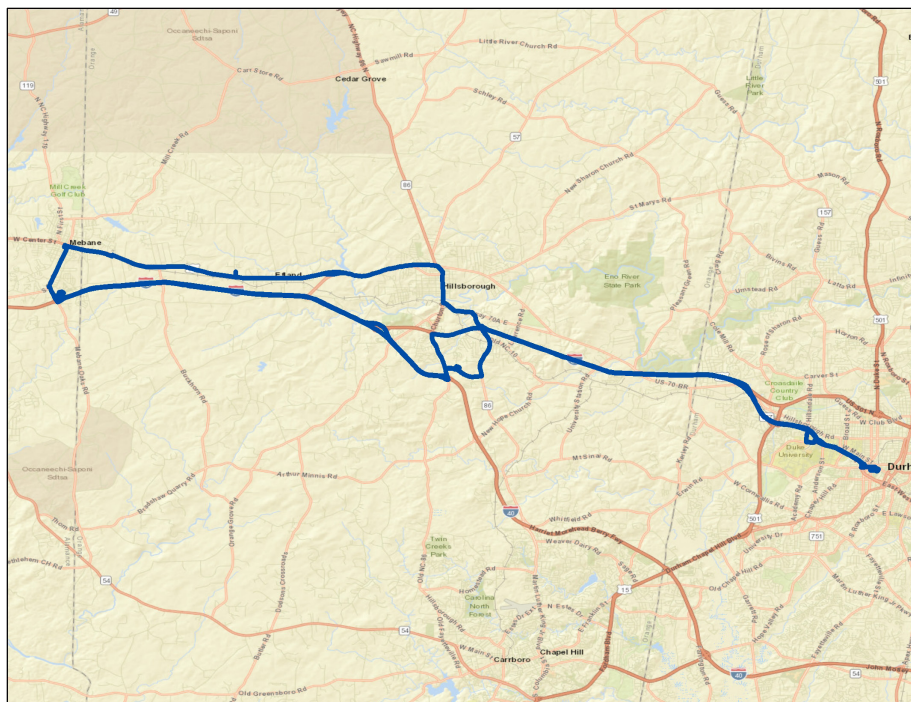
Project ID	20GOT_TS5	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

A new Orange-Durham Express route was implemented, linking Mebane, Efland, and Hillsborough in Orange County to the Duke & VA Medical Centers and downtown Durham during weekday peak hours.

Project at a Glance

Project Title	Route ODX - Orange-Durham Express
Agency	GoTriangle
FY23 Costs	\$196,615
FY24 Programmed Cost	\$201,530
Start Date	Already Implemented
Service Span	5:45 AM-8:55 AM and 4:00 PM-7:10 PM, Weekdays
Frequency	15 Minutes
Major Destinations	Mebane Cone Health P&R, Durham Tech OCC, Downtown Hillsborough, Duke & VA Medical Centers, and Downtown Durham
Transit Centers	Durham Station



Project ID	20GOT_TS7	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

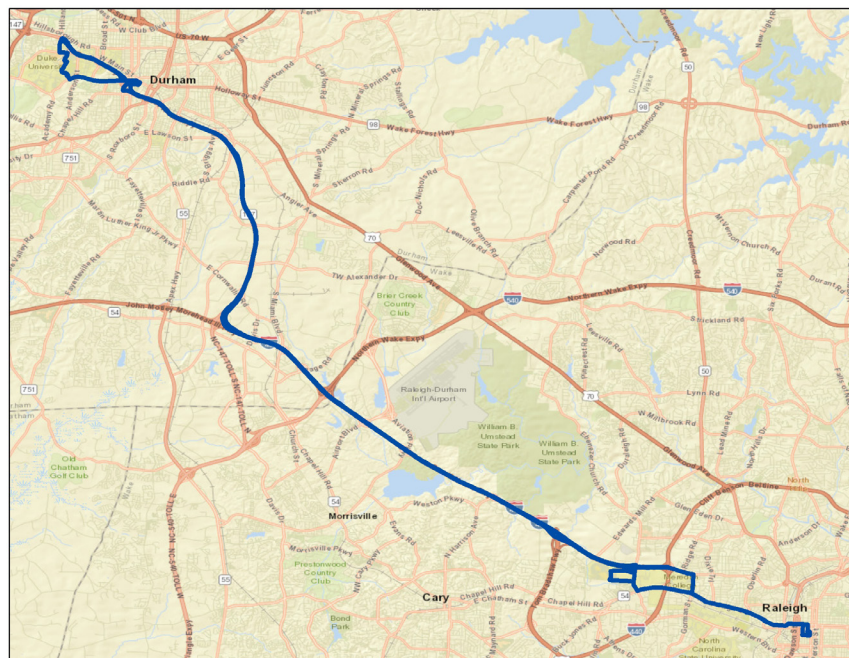
GoTriangle will continue to provide additional trips on the Durham-Raleigh Express (DRX) between Downtown Durham, Duke University/VA Medical Centers and Downtown Raleigh. The project matches the Wake County investment for Route DRX supporting additional trips to increase frequency to every 15-30 minutes and span.

For FY23, GoTriangle requests funding for the Durham County portion of 3 more trips that expand service span on the DRX. There is an equal request in the Wake Transit Work Plan.

Improving service within the Durham-Raleigh corridor supports regional connectivity. In past years, investments in more DRX service has resulted in ridership growth and GoTriangle often receives requests from the public for more service at more times of the day on the DRX. If this request is not funded, we may see crowding within the corridor and reduced ridership.

Project at a Glance

Project Title	Route DRX Improvements - Durham-Raleigh Express
Agency	GoTriangle
FY23 Costs	\$309,535
FY24 Programmed Cost	\$317,273
Start Date	August 2021
Service Span	5:35 AM-8:40 PM, Weekdays
Frequency	15 and 20 Minutes
Major Destinations	Downtown Raleigh, NC State University, Downtown Durham, Duke Campus
Transit Centers	Durham Station



Project ID	20GOT_TS9	Project Category	Bus Operations	Project Subcategory	Bus Service
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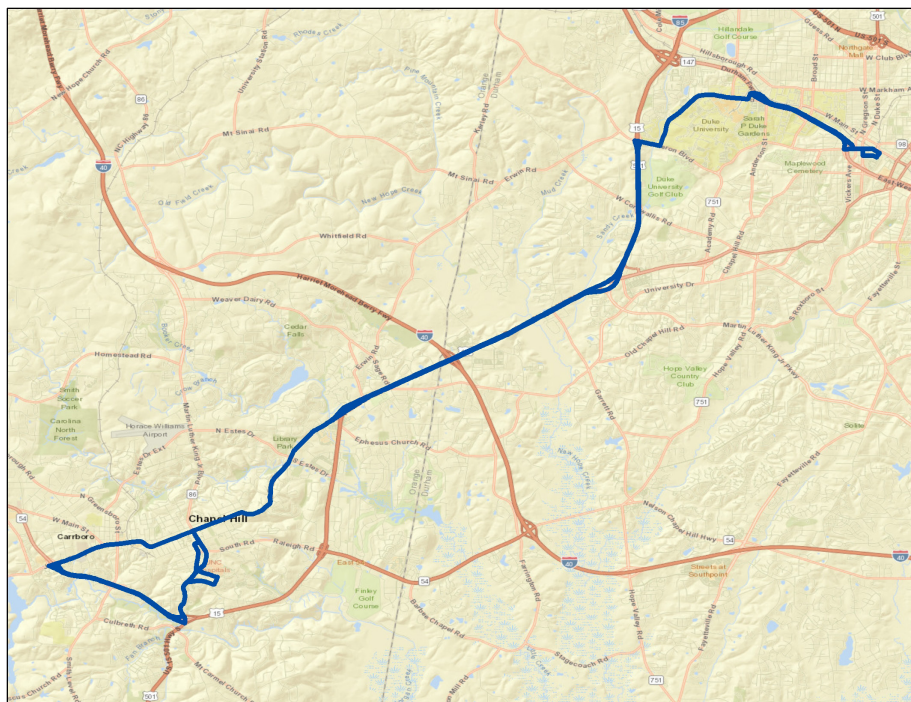
Project Description

Due to high demand for express service between Durham and Chapel Hill, additional trips were added to Route 405.

This project is charged 50% to Durham County and 50% to Orange County.

Project at a Glance

Project Title	Route 405 Improvements
Agency	GoTriangle
FY23 Costs	\$22,670
FY24 Programmed Cost	\$23,236
Start Date	Already Implemented
Service Span	5:45 AM-9:50 AM and 3:10 PM-7:20 PM, Weekdays
Frequency	30 Minutes
Major Destinations	Downtown Durham, Duke University, Chapel Hill, Carrboro
Transit Centers	Durham Station



Project ID	19GOT_TS8	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Due to span increases on Saturdays, Sundays and holidays for Routes 400, 700, and 800, there are additional ADA paratransit costs incurred. These costs are split 64% to Durham County and 36% to Orange County.

Project at a Glance	
Project Title	Paratransit Expansion
Agency	GoTriangle
FY23 Costs	\$41,475
FY24 Programmed Cost	\$42,512
Start Date	Already Implemented
Service Span	9:00 PM-11:00 PM, Saturdays 7:00 AM-9:00 PM, Holidays and Sundays
Frequency	60 Minutes
Major Destinations	Durham and Orange Counties
Transit Centers	Durham Station

Project ID	21GOT_001	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

For youth ages 13-18, transit agencies across Durham, Wake and Orange counties offer a 'Youth GoPass' program. These fare passes are issued by GoTriangle, GoDurham, GoRaleigh, or GoCary with valid K-12 School ID Cards, or with transit agency issued identification cards. GoTriangle, GoDurham GoRaleigh, GoCary, and, in partnership with the respective counties, will continue to work with schools along the Triangle's bus network to issue the passes. Passes will also continue to be available to those with a valid ID at GoDurham Station, GoRaleigh Station, the Town of Cary Finance Department, the GoTriangle Regional Transportation Center, public libraries, and regional centers. This project covers the cost of offsetting fares that would have been collected by GoTriangle in the county share of routes, in addition to purchasing the supplies needed for this program. The cost is the share of estimated GoTriangle Youth GoPass boardings in Durham County.

Project at a Glance

Project Title	Youth GoPass
Agency	GoTriangle
FY23 Costs	\$5,000
FY24 Programmed Cost	\$26,548
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



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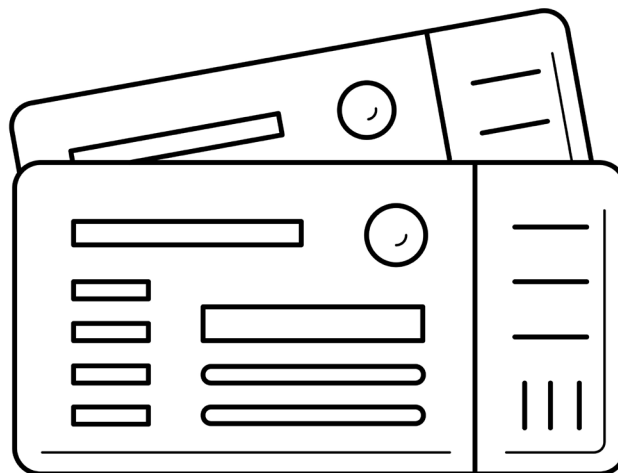
Project ID	21GOT_002	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

This project covers the annual costs associated with updated mobile ticketing technology for GoTriangle buses. The share of cost is based on FY19 boardings reported in Durham County. This project request also allocates a portion of hold harmless against any reduction of fare revenue as a result of implementing this uniform fare strategy. The regional fare-working groups priorities include (1) Improving Pass Distribution and Sales; (2) Balance Revenue and Ridership Goals; (3) Improve the Passenger Experience; (4) Improve Regional Coordination; (5) Make Transit an Affordable Option; and (6) Explore New Fare Technologies. These earmarked funds will be estimated and will be dependent on the final methodology developed by a Fare Working Group.

Project at a Glance

Project Title	Fare Collection Improvements
Agency	GoTriangle
FY23 Costs	\$15,000
FY24 Programmed Cost	\$24,293
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Transit Infrastructure

Project ID	23DCI_CD1	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description

The requested funding is to construct Access to Transit projects in Durham County, outside of municipal boundaries. The specific FY23 request is for an identified need to construct approximately 200 feet of sidewalk on Mineral Springs Road at the intersection of NC 98. This would connect a bus stop to the crosswalk and pedestrian signal at the intersection to improve safety for bus riders. The intersection is home to two retail centers and Oak Grove Elementary School, and existing sidewalk is present on 2 of the 4 corners of the intersection. NCDOT has proposed to construct turn lanes, crosswalks, and pedestrian signals at the intersection through a SPOT Mobility project. Durham County has requested that this sidewalk be constructed with the project, and NCDOT’s initial cost estimate is \$150,000. With the new NCDOT Complete Streets Guidelines, it is not certain what NCDOT would charge local government for the inclusion of this sidewalk in the project. Durham County is requesting these funds so it can ensure that there is adequate funding for the sidewalk should NCDOT require a local government contribution. It is anticipated that NCDOT would require an agreement with the County committing the funding in the coming year, and payment would occur upon completion of the project.

Project at a Glance

Project Title	Access to Transit
Agency	Durham County
FY23 Costs	\$150,000
FY24 Programmed Cost	N/A
Start Date	July 2022
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	20GOT_CD2	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description

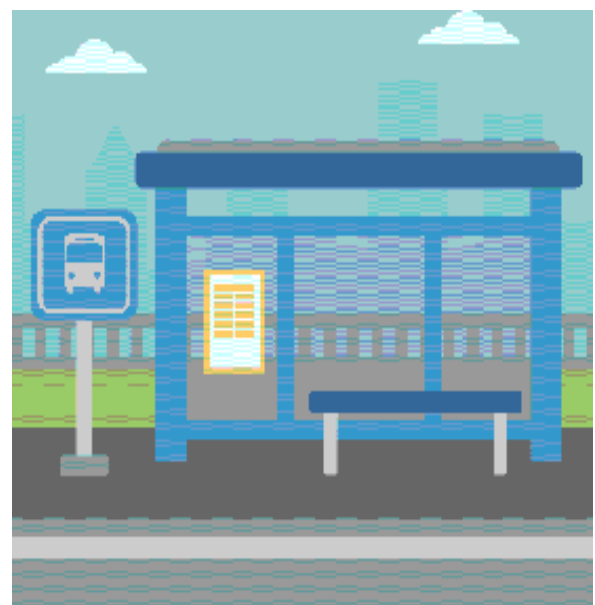
This project sheet is for a multi-year improvement program for GoDurham and GoTriangle bus stops in Durham County. In 2020, GoTriangle conducted a field inventory of existing conditions at all GoDurham and GoTriangle bus stops, which is used to identify where stop improvements are needed. GoTriangle prioritizes stop improvements based on factors such as ridership, safety, environmental justice communities, and access to destinations for youth, seniors, and persons with disabilities.

The program covers several categories of improvement projects, including: GoDurham and GoTriangle Bus Stop Improvements; Bus Stop Amenities Within the Scope of Partner Projects; and Quick-Build Amenities. Making these types of improvements connects GoDurham and GoTriangle customers with safe, comfortable, and accessible locations to board and disembark from the bus. Descriptions of each of these types of improvement projects can be found below. Project sheet reflects reprogramming of future year (FY24) stops forward to FY23 to fund 75 bus stop improvements in FY23. Future funding requests anticipated for FY24 onward pending adoption of updated Durham Transit Plan.

- GoDurham and GoTriangle Bus Stop Improvements:** This portion of the program is for the design and construction of ADA, accessibility, and amenities improvements at stops throughout the GoDurham and GoTriangle systems in Durham. Accessibility improvements can include landing pads, sidewalk connections, curb ramps, and crosswalks. Amenities can include seating, shelters, and lighting. The multi-year program includes the design and construction of approximately 75 additional stop improvements in FY23 at \$10,000 per stop for design and \$40,000 per stop for construction (or as many stops as can be designed and constructed until funds are expended). These cost estimates are based on current work; variation in cost for any particular stops is due to conditions at each stop.

Project at a Glance

Project Title	Durham Bus Stop Improvements
Agency	GoTriangle
FY23 Costs	\$3,750,000
FY24 Programmed Cost	\$3,900,000
Start Date	July 2022
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	20GOT_CD2	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description

- **Bus Stop Amenities for Partner Projects:** This portion of the program will provide funding for GoTriangle to construct bus stop amenities to be included in City- and NCDOT-administered sidewalk, streetscape, trail, and roadway projects. This complements a City of Durham project sheet for the construction of bus stop infrastructure (i.e., flatwork) at these bus stop locations.
- **Quick-Build Amenities:** This portion of the program provides for the purchase and installation of quick-build amenities, including free-standing seating (e.g., simme seats), solar lights, real time signage, trash cans, and shelter replacements at GoDurham and GoTriangle stops. Quick-build amenities includes those installations and improvements that do not require the full design and construction approval process (a stop that receives a quick build amenity may still receive additional improvements involving construction approval if needed in the future).

Project at a Glance

Project Title	Durham Bus Stop Improvements Continued
Agency	
FY22 Costs	
FY23 Programmed Cost	
Start Date	
Service Span	
Frequency	
Major Destinations	
Transit Centers	

Project ID	23GOT_CD02	Project Category	Transit Infrastructure	Project Subcategory	Other
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Project Description

The ongoing fleet and facilities study is evaluating constraints and needs for maintenance, storage, fueling and servicing capacity as well as work-flow efficiency at the GoTriangle Nelson Road bus operations and maintenance facility. The outcome of this study will include site selection, schematic design, and cost estimates for a new and/or expanded facility. The study includes a regional coordination element to identify opportunities for shared facilities for vehicle storage, servicing and/or repairs.

This project is of critical importance as the region contemplates programming additional bus service as GoTriangle is exceeding the current capacity at its existing bus maintenance facilities. GoTriangle may be limited in their ability to deploy expanded service without bringing additional fleet and maintenance capacity online or identifying other mitigation strategies, and both systems will benefit from planning for passenger facility enhancements and expansion on a timeline that will prepare for construction tied to deployment of expansion of service.

The FY23 request includes the Design for short term / Quality of life renovation for Nelson Road BOMF. Given what will likely be multi-phased improvements for both GoDurham and GoTriangle, heightened federal funding opportunities over the next 5 years, and needs to improve employee spaces to enhance quality of life, initial projects need to advance sooner rather than later. A New coordinated Paratransit facility unlocks the ability to expand both GoDurham and GoTriangle maintenance facilities. Given that GoTriangle’s paratransit operations (but not maintenance) is being relocated, design work can begin on initial phases of Nelson Road improvements in FY23.

Project at a Glance

Project Title	Regional Fleet and Facilities Study Implementation - Nelson Road
Agency	GoTriangle
FY23 Costs	\$100,000
FY24 Programmed Cost	N/A
Start Date	July 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	23GOT_CD03	Project Category	Transit Infrastructure	Project Subcategory	Other
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Project Description

The ongoing fleet and facilities study is evaluating constraints and needs for maintenance, storage, fueling and servicing capacity as well as work-flow efficiency at the GoTriangle Nelson Road bus operations and maintenance facility. The outcome of this study will include site selection, schematic design, and cost estimates for a new and/or expanded facility. The study includes a regional coordination element to identify opportunities for shared facilities for vehicle storage, servicing and/or repairs.

This project is of critical importance as the region contemplates programming additional bus service as GoTriangle is exceeding the current capacity at its existing bus maintenance facilities. GoTriangle may be limited in their ability to deploy expanded service without bringing additional fleet and maintenance capacity online or identifying other mitigation strategies, and both systems will benefit from planning for passenger facility enhancements and expansion on a timeline that will prepare for construction tied to deployment of expansion of service.

FY23 Request includes the following: 1) design for GoTriangle / GoDurham Paratransit relocation 2) land acquisition for Paratransit relocation. Given what will likely be multi-phased improvements for both GoDurham and GoTriangle, heightened federal funding opportunities over the next 5 years, and needs to improve employee spaces to enhance quality of life, initial projects need to advance sooner rather than later. A New coordinated Paratransit facility unlocks the ability to expand both GoDurham and GoTriangle maintenance facilities. Relocating Paratransit will open up expansion and renovation opportunities for GoDurham Fixed Route maintenance.

Project at a Glance

Project Title	Regional Fleet and Facilities Study Implementation - Paratransit
Agency	GoTriangle
FY23 Costs	\$3,300,000
FY24 Programmed Cost	N/A
Start Date	July 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	23GOT_CD04	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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Project Description

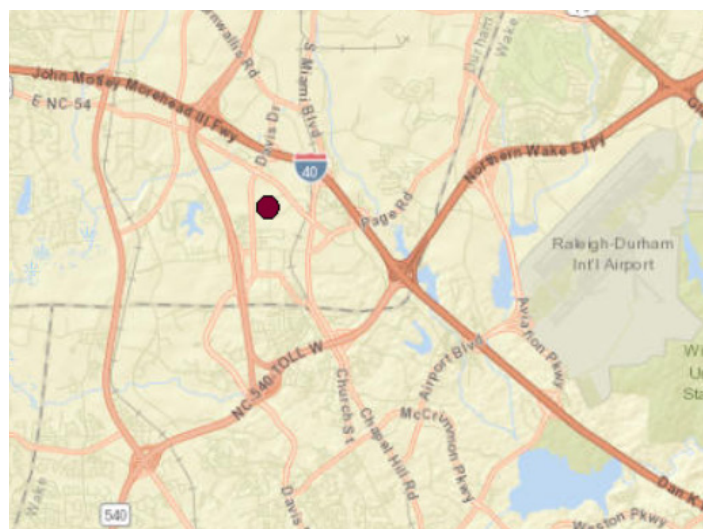
The FY22 request includes phase II of the project, which consists of land acquisition, design, and construction of a new regional transit center (RTC). This request defers construction funding to FY24-FY26 and adjusts the capital cost curve to 25%-50%-25% consistent with the transit plan assumptions for capital projects and the likely schedule for this project.

The completed feasibility study includes an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. This study will be used to inform the location and design of phase II. The feasibility study was funded by county transit plans in Wake, Durham, and Orange counties.

The GoTriangle Regional Transit Center (RTC) is the primary hub for GoTriangle regional bus services connecting Wake, Durham, and Orange Counties. This study includes an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. The current location of the RTC on Slater Road in Durham creates overlapping routes leading to inefficiency, and is not proximate to I-40 which causes delays and reduced reliability during peak commuting times. The feasibility study is evaluating location options that improve operating efficiency and reliability, connections to planned BRT and CRT, as well as potential for transit-oriented development.

Project at a Glance

Project Title	New Regional Transit Facility (Durham County Share)
Agency	GoTriangle
FY23 Costs	N/A
FY24 Programmed Cost	\$700,000
Start Date	N/A
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	21GOT_VP1	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Replacement Vehicles
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Project Description

Durham Transit share of the GoTriangle level buying bus strategy. GoTriangle will serve as project sponsor as these new buses will replace existing buses that have reached its useful life. There has been an increase of maintenance cost by maintaining high mileage vehicles and a reduction in reliability. Vehicle purchase requests correspond to the fleet replacement plan that has been presented in the past.

Project at a Glance

Project Title	Vehicle Acquisition and Replacement
Agency	GoTriangle
FY23 Costs	\$356,767
FY24 Programmed Cost	\$369,096
Start Date	July 2022
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	20DCI_CD5	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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Project Description

This funding will be used to identify locations where buses experience delays, slow travel speeds, safety concerns, conflicts with other vehicles or infrastructure, etc., and research potential treatments to enable improved bus speed and reliability. Funds would be used to design improvements, conduct reviews, pay for installation (labor and materials) such as signage, pavement markings, flexible delineator posts, or equipment needed for vehicles, traffic signals, or other infrastructure to enable improved bus performance. Efforts will be coordinated with other projects such as transit emphasis corridor planning, roadway resurfacing, transit center improvements, access to transit for pedestrians and other users, and other vehicle and roadway projects related to bus service in Durham and for related project management and administration expenses.

Project at a Glance

Project Title	Bus Speed and Reliability
Agency	City of Durham
FY23 Costs	\$636,600
FY24 Programmed Cost	N/A
Start Date	April 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	23GOT_CD05	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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Project Description

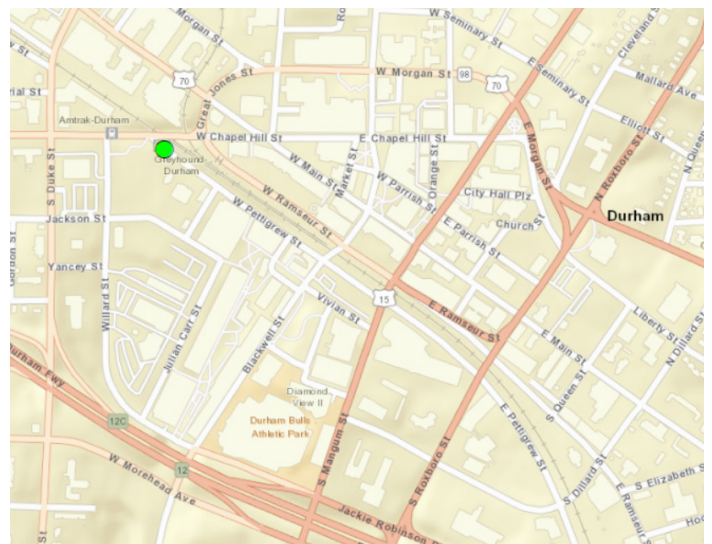
GoDurham is planning improvements to Durham Station to expand equitable access to transit, improve station amenities, and increase connections to employment, healthcare and education opportunities. GoDurham’s system-wide average daily weekday ridership has increased since Durham Station opened in 2008 from 8,000 to 14,000 riders (21,000 pre-COVID). With this ridership growth, existing conditions at Durham Station do not effectively serve the needs of the low income and transit-dependent riders and provide limited opportunities for increased transit service. Improvements will serve a large portion of GoDurham riders, 80% of which are minorities, 90% of which earn less than \$35,000 a year, and 68% of which that do not have access to a personal vehicle.

The existing conditions provide limited seating and covering for passengers. The canopies cover 30% of the bus island, often resulting in passengers standing in weather conditions and walking through water. The improvements to the bus island will include expanded canopies to protect 80% of the bus island for more expansive shelter from the weather and host solar panels, additional seating, new restrooms and a customer service security kiosk. These new amenities respond to rider-identified improvements to assist in quick transfers and a better waiting experience.

In addition to passenger amenity improvements, 8 additional bus bays, redesigned bus lanes and new pavement will improve transit operations and safety at Durham Station. Space for future electric bus charging will also be provided. The existing site layout is at capacity with existing transit operations and will not be able to accommodate future improvements and service expansion being developed in the Durham Transit Plan.

Project at a Glance

Project Title	Durham Station Improvements
Agency	City of Durham
FY23 Costs	\$1,800,000
FY24 Programmed Cost	\$900,000
Start Date	June 2022
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Public Engagement Report

Project Name: FY23 Durham Work Program

Project Sponsor: Work Plan: DCHCMPO / Engagement: GoTriangle

Engagement Effort: 4/19/2022 – 5/11/2022

Prepared By: GoTriangle

Date: 5/31/2022

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Executive Summary

Each year, a work group with representatives from Orange County, GoTriangle and the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization puts together a work program for transit service and infrastructure improvements that will be funded in the next fiscal year (July-June).

Highlights of the FY23 Annual Work Program include the careful use of taxpayer dollars with thoughtful investment in transit. While previous Work Programs have focused on completing projects that are included in the 2017 Durham Transit Plan, the FY23 Work Program looks to initiate new services identified through the process of developing a new Durham County Transit Plan.

Even with the new services, the FY23 Work Program continues operating improvements for Durham transit users, such as:

- Additional service on GoDurham routes 1, 2, 4, 5, 8, 10, and 12
- Late Sunday and New Year's Eve service on GoDurham
- Additional service on GoTriangle routes 400, 405, 700, 800, DRX, and ODX
- Expansion of GoTriangle Paratransit service In addition to the above bus services, two Transit Emphasis Corridors (TECs), Holloway Street and Fayetteville Street, are entering the design phase and will continue with their development in FY23.

In addition to those two TECs, the following capital projects will continue:

- Continuation of the bus stop improvements program
- Installation of sidewalks and landing pads to make bus stops ADA compliant
- Design for a new Regional Transit Facility

The draft FY23 Durham County Transit Work Program was available for a 21-day public review and comment period from April 19 to May 11. The purpose of the public review period for the FY23 Durham Transit Work Program is to share the public transportation project investments for the next fiscal year and to show the community how the feedback received throughout the planning process has been incorporated. The work group reviews comments before the work program's adoption in June.

Public engagement conducted on behalf of and in coordination with the DCHCMPO in this effort focused on digital methods to promote the open comment period, which included an e-mail campaign to over 2,500 recipients, 4 social media posts and information available on the GoForward and DCHMPO websites. The three-week comment period garnered 15 comments.

Engagement Approach and Results

Public engagement for the FY23 Durham Annual Work Program focused on digital tactics, including an e-mail campaign, social media posts, and information available on the DCHCMPO and GoForward websites.

E-mail campaign: To notify the community and its stakeholders of the 21-day comment period, an e-mail campaign was utilized to reach Durham residents and community leaders. An email was sent to 2515 recipients on April 19th at 7:30PM and resulted in 719 opens and 73 clicks.

Social Media: The Durham-Chapel Hill- Carrboro Metropolitan Planning Organization posted on their social media channels throughout the three-week comment period. GoTriangle re-shared the social content. The social media content, including the graphics and the language, were posted in both Spanish and English.

Date	Durham
Wednesday 4/20	<p>Twitter/Facebook: It's your time to weigh in! For more information and to make a comment on the FY23 Durham Transit Work Program, visit (link) by 5/11. @GoTriangle @GoDurhamTransit</p> <p>Spanish: ¡Danos tus comentarios! Comenta el Programa del Trabajo de Tránsito en el condado de Durham para el año fiscal 2023 aquí (link) antes de 11 de mayo. @GoTriangle @GoDurhamTransit</p>
Thursday 4/28	<p>Twitter/Facebook: Don't miss this opportunity to share your thoughts! Comment on the FY23 Durham Transit Work Program here by 5/11. @GoTriangle @GoDurhamTransit</p> <p>Spanish: ¡No pierda la oportunidad de compartir tus pensamientos! Comenta el Programa del Trabajo de Tránsito en el condado de Durham para el año fiscal 2023 aquí (link) antes de 11 de mayo. @GoTriangle @GoDurhamTransit</p>
Friday 5/6	<p>Twitter/Facebook: Don't miss this opportunity to share your thoughts! Comment on the FY23 Durham Transit Work Program here by 5/11.</p>

	<p>@GoTriangle @GoDurhamTransit</p> <p>Spanish: ¡No pierda la oportunidad de compartir tus pensamientos! Comenta el Programa del Trabajo de Tránsito en el condado de Durham para el año fiscal 2023 aquí (link) antes de 11 de mayo.</p> <p>@GoTriangle @GoDurhamTransit</p>
Wednesday 5/11	<p>Twitter/Facebook: Final reminder! Don't forget to comment on the FY23 Durham Transit Work Program here (link) by the end of today, May 11.</p> <p>@GoTriangle @GoDurhamTransit</p> <p>Spanish: ¡Recordatorio final! No te olvide a comentar en el Programa del Trabajo de Tránsito en el condado de Durham para el año fiscal 2023 aquí (link) antes de 11 de mayo.</p> <p>@GoTriangle @GoDurhamTransit</p>

Twitter

April 28th English Durham 3 Retweets and 4 Likes
 April 28th Spanish Durham 2 Retweets and 1 Like

Website: The opportunity to leave comments on the FY23 Durham Transit Work Program was available at goforwardnc.org/durhamtransit. The website included a comment box, a hyperlink to the Work Program document, and demographic questions.

The website received 169 views, with 149 of them being unique page views. The average time spent on the website was 3 minutes and 50 seconds.

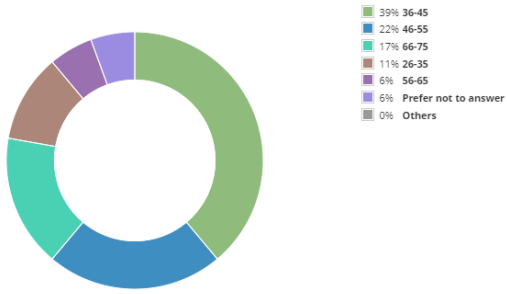
Public Comments

Views: 916
 Participants: 39
 Comments: 15
 Subscribers: 5

[Participant Demographics](#)

Responses to demographic questions are as follows.

What is your age?



18 respondents

Do you consider yourself a person with disabilities?



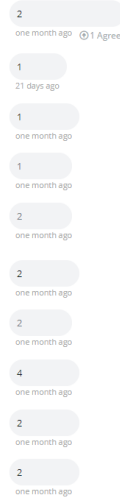
16 respondents

What is your race/ethnicity?

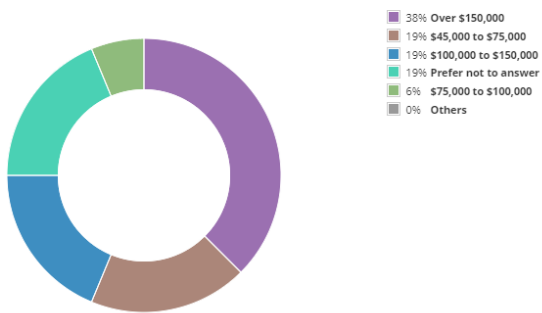
58%	White	7 ✓
17%	Black or African-American	2 ✓
8%	Asian	1 ✓
8%	Native Hawaiian or Other Pacific Islander	1 ✓
8%	Other	1 ✓
8%	I prefer not to answer	1 ✓
0%	Hispanic, Latino, or Spanish	0 ✓
0%	American Indian or Alaska Native	0 ✓

12 Respondents

How many cars does your household own?



What is your income?



16 respondents

What language do you speak at home?



16 respondents

Appendix A: Materials

The engagement effort included use of the following materials.

Graphics



Email Campaign



It's your time to weigh in!

Each year, a work group with representatives from Durham County, GoTriangle and the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization puts together a work program for transit service and infrastructure improvements that will be funded in the next fiscal year (July-June).

The draft FY23 Durham County Transit Work Program is now available for a 21-day public review and comment period through May 11. The work group will collect and review comments before the work program's adoption in June.

Click the button below to review the plan and submit your comments!

[FY23 Draft Durham Transit Work Program](#)

Questions? Email publicengagement@gotriangle.org or call 919-475-7433.

Appendix B: Public Comments

Comments on the FY23 Durham Work Program were as follows.

Comment	Comment Date
Great to see additions and expansions to bus routes. Additional funding towards sidewalks would be welcome as well.	4/19/2022 9:49 PM
Routes to/from the RDU airport (NOT the Triangle Bus Hub in RTP) itself on a regular basis would encourage "new" ridership. The routes served to/from the airport would include the ability to drive to a parking lot where you could leave your car (at no cost) and take the bus to/from the airport. This has worked well in many, many smaller cities like Durham and Raleigh and is well accepted in larger cities like Atlanta, Boston, etc.	4/20/2022 10:55 AM
To save folks on the northern side of Durham some time, why cannot you not have at least one of the route 9 buses turn right on Club Blvd when it comes off Dearborn and go to the Walmart at Glen Station? Would save us from having to go downtown and transferring to the 3. Just a thought	4/20/2022 11:12 AM
For short term improvements, this certainly seems like a laudable list. I am concerned that we need more dramatic, city-defining plans, such as closing the Durham freeway through downtown and converting that right-of-way into transportation options outside of the single occupancy car, but that is a long project.	
The increase in service on the 11 has served us very well and I am glad to see similar levels of service being added elsewhere in the city.	4/22/2022 11:51 AM
Expanding service on the 800, ideally to account for people who want to take early morning (6/7 am) flights from RDU, would really help. Likewise, expanding evening service between Durham and Chapel Hill on the weekends (an "owl" express bus that leaves every hour from 11 pm to 3 am, going between downtown Chapel Hill and downtown Durham, would be fantastic) would be a smart investment, particularly if you do it in partnership with downtown businesses in both places.	4/24/2022 12:20 PM
I am in support of the work plan as shown, It looks like Durham is trying to meet the needs of the community. We need more bus service and we need Commuter Rail. Surprised that GoTriangle is only asking for .25 of a position. Been following the work they do and some of their presentations.	4/26/2022 10:15 AM
I like the plan. Durham and the Triangle needs much improvement in it's public transportation services. Compared to other major cities, the Triangle is lacking in this area.	4/27/2022 4:53 PM

Based on all the work/projects involved in this Transit Plan, it looks to be a plan that is feasible. The staffing seems to reasonable involving this plan.	5/5/2022 10:08 AM
PLEASE implement a high speed commuter rail transit system that includes travel through Raleigh, Durham, and Chapel Hill. Not just one straight line, but a system similar to those in cities like Atlanta, where lines branch off to different areas such as the Durham Bulls stadium, Southpoint Mall, each of the major Universities, etc. I would love to see something that would branch out to Greensboro, too. Thank you!	5/6/2022 12:03 PM
Good day GoDurham Transit, and thank you for the transportation services that you provide. Will you please increase bus 7 to add another 30 minute bus service during before and after school hours, because bus 7 provides service to Hillside H.S., WG Pearson and CC Spaulding. Also, a lot of housing has been added to Martin Luther King JR. BLVD. And finally, Durham Public Schools beginning 2022-2023 school year will begin new start time schedule for all Elementary Schools 7:45 am to 2:15 pm, all Middle Schools 8:30 am to 3:20 pm, and all high school 9:15 am to 4:00 pm.	5/8/2022 5:46 PM
I support the Plan. It takes resources to get the work done. Strongly recommend you don't put in stuff that you don't have folks to implement. From what I hear GoTriangle is doing a lot. Support their request and City needs help too.	5/9/2022 8:58 PM
The plan looks great. We need more buses and trains in Durham. I know plenty of people that rely on public transport to get to work or school. I think the request from Go Triangle sounds reasonable.	5/9/2022 9:08 PM
Having lived in areas of the country with good and frequently used mass transit, I support the Transit Work Plan and the position requested by GoTriangle and Durham to help it succeed.	5/9/2022 9:15 PM
Need bus routes in East Durham along sherron Rd or Mineral Springs	5/9/2022 9:37 PM

To: Durham Transportation Department
From: Fayetteville Street Corridor Planning Group
Subject: Review FY 2022-23 Transit Work Program

Transportation recommendations in several approved plans acknowledge the importance of the Fayetteville Street Corridor as a neighborhood commercial corridor and as a primary thoroughfare for north-south traffic in the city. It is the direct surface street route to South Point Mall which has developed into a significant regional retail destination. As such, the appearance of this corridor and its ability to handle a variety of traffic demands as well as accommodate pedestrians and bicycle traffic.

However, given that 80% of traffic to bus stops is created by pedestrians, emphasis should be placed on supporting the economics of working residents in this corridor. Bike lanes and trails, while important, are considered leisure pursuits and are subordinate to people who rely on public transportation for their livelihoods.

Vehicular Transportation

The overarching goal of the Fayetteville Street Plan is to maintain the neighborhood character of this corridor. As such, any proposal to widen Fayetteville Street or harm its commercial potential is not recommended.

§ No widening of Fayetteville Street between Umstead Street and Nelson Street in the Fayetteville Street Historic District

§ Relieve bottlenecks through the use of pull-off area for buses

§ No roundabouts on Fayetteville Street corridor

§ Maintain Alston Avenue and South Roxboro Street as alternate routes for non-neighborhood traffic and to avoid widening of Fayetteville Street

§ No closing of local streets for private use which would unbalance traffic flow through neighborhoods contiguous to the closed streets and further disrupt those neighborhoods

§ Installation of traffic calming and restrictive parking on selected neighborhood streets to protect these neighborhoods from encroachment by institutions

§ Installation of traffic calming measures to address speeding, difficult left turn areas and dangerous intersections

Public Infrastructure Improvements

5/11/2022 9:09 PM

§ Resurface Fayetteville Street from Umstead Street to Cornwallis Road

§ Repair sidewalks, curbs and driveways along Fayetteville Street particularly between Umstead Street and Nelson Street

§ Widen sidewalks to the back of curbs along Fayetteville Street from Umstead Street to Cornwallis Road and install row of brick pavers in these areas

§ Pave Lawson Street between South Street and South Roxboro Street

§ New sidewalks on east side of Fayetteville Street between Pilot Street and Cornwallis Road

§ Expand sidewalks into neighborhoods for connectivity

§ Expand connectivity between W. D. Hill, Hillside Park and neighborhoods

Environmental and Safety Improvements

§ Correct drainage problem at Lincoln Health Center at Linwood Avenue and Fayetteville Street

§ Realign intersection Linwood Avenue and Fayetteville Street

§ Correct flooding problem at Pilot Street and Fayetteville Street caused by sediment buildup in Third Fork Creek bridge under Fayetteville Street

§ Correct drainage problem at S. Roxboro Street and Lakewood Avenue particularly during heavy rain

Traffic Calming and Control Improvements

§ Prohibit closing of Concord Street to become a private street for NCCU

§ Open Umstead Street all the way to South Roxboro Street for connectivity

§ Create bus bump out in front of bus stop at Lincoln Health Center along with pocket park in area where Lincoln School of Nursing monument is

§ Electric 4-way traffic signal at Piedmont Avenue and Fayetteville Street to facilitate left turns from both Piedmont Avenue and Old Fayetteville Street

§ Improve traffic timing at signals along Fayetteville Street, particularly at Umstead Street to prevent long waiting lines that block Piedmont Avenue, at Massey Avenue and at Lawson Street

§ Even out elevation (bump in road) at dangerous intersection at South Roxboro Street and Lawson Street south of C C Spaulding School

§ Slow traffic at the following locations for vehicles and pedestrians

On South Roxboro Street between Lakewood Avenue and Lawson Street

On Masondale Avenue and Pekoe Street between Otis Street and South Roxboro Street

On Massey Avenue between Fayetteville Street and Alston Avenue

On Linwood Avenue between Fayetteville Street and Alston Avenue

On Pilot Street between Weaver Street and Fayetteville Street (bad visibility on hills)

§ Facilitate left turns at the following locations

Onto Fayetteville Street from Piedmont Avenue and from Old Fayetteville Street

Onto Fayetteville Street from Dunstan Street

Onto Fayetteville Street from Moline Street

Onto Fayetteville Street from Columbia Street

Onto Fayetteville Street from Nash Street

Onto Lawson Street from South Roxboro Street

§ Left turn lane on S. Roxboro Street at Masondale Ave

§ Facilitate street crossing at the following locations

Colfax Street at Linwood Avenue

Fayetteville Street at Burlington Avenue

Fayetteville Street at Brant Street
South Roxboro Street at Hillside Avenue

§ Planted medians to slow traffic, establish neighborhood boundaries and facilitate pedestrian crossing

On Otis Street from Formosa Avenue to Weaver Street
On South Street from Fargo Street to Piedmont Avenue
On Pilot Street from Fayetteville Street to Weaver Street

§ Upgrade landscaping around bus stops and keep them clean



Transportation

To: Durham Staff Working Group

From: Durham County

Date: May 9, 2022

Re: FY 23 Durham County Transit Work Program

On May 2, 2022, the Durham County Board of Commissioners received a presentation of the FY23 Durham County Transit Work Program. In response, Durham County offers the following comments for the Staff Working Group's consideration in the development of the final recommended FY23 Work Program.

The majority of projects in the draft FY23 Work Program are consistent with the current Durham Transit Plan and with the goals of the new Durham Transit Plan in development. We appreciate the staffs' efforts to advance projects that are high priorities of Durham residents. Durham County will officially consider the approval of the material change to the Durham Transit Plan on May 23, 2022 for the four (4) projects that meet that criteria.

However, there are a few projects that should be modified in the draft FY23 Work Program. These all relate to the overall need for better governance policies and agreements.

- 21GOTAD1 - Increased funding for GoTriangle Tax District Administration Finance Team for 0.25 FTE should be deferred until the new Interlocal Implementation Agreement is approved. It is a priority of Durham County Commissioners that the County have a more significant role in the administration of the County taxes and fees, including approval of the Annual Work Program by the Board of Commissioners. For effective collaboration, it will also be necessary that Durham County staff have a role in developing the Work Program, potentially relieving GoTriangle of some of their administrative duties. Thus, it is premature to approve additional staff while the Transit Plan Governance Study and development of the Interlocal Implementation Agreement are underway.
- 23DCITS1, 23DCITS2, 23DCITS3 – New funding for City of Durham staff positions should be deferred until the City and County can develop an agreement on transportation funding

responsibilities. This agreement may be incorporated into an overall Financial Policy consistent with the recommendation of the Transit Plan Governance Study.

- 18DCICD1 and 18DCICD2 – Durham County has concerns that the Fayetteville and Holloway projects may not be consistent with the scope of work defined when the projects were first approved by the Board in a Transit Plan amendment in FY21. The Staff Working Group needs to develop a process by which scopes are clearly defined in project agreements and changes in project scope are considered. Furthermore, a policy should be developed to consider the appropriate funding share between partners for projects with extensive sidewalk construction and maintenance expenses. Construction funding should be deferred until the City and County can develop an agreement on transportation funding responsibilities. This agreement may be incorporated into an overall Financial Policy consistent with the recommendation of the Transit Plan Governance Study.
- Bus Speed and Reliability improvements are not adequately funded in the draft FY23 Work Program. A new project should be included in the FY23 Work Program for the Durham Station Transit Emphasis Zone. Design in FY23 may be able to be funded as part of the \$4,000,000 request for other Better Bus Project projects. Construction in future years can be funded through an anticipated project in the new Durham Transit Plan and/or may be included in the Commuter Rail project.



Comments on FY2023 Draft Durham Transit Work Program

Bike Durham appreciates the opportunity to comment on the FY2023 Draft Durham Transit Work Program. We recognize that there is not yet an updated Transit Plan upon which to base new investments, but we are heartened to see that projects to improve the lives of those of us who use transit in Durham are still being moved forward.

Bike Durham supports the projects identified in the draft work program. We'd like to single out a few investments we believe will particularly improve the lives of transit riders and the larger community:

- Providing 30-minute night/Sunday service on Route 9 will greatly benefit current and future transit riders along the route and is responsive to some of the needs expressed by the Bragtown Community Association. Bike Durham believes that all routes should have service every 30 minutes or better at all times of day.
- A new crosstown route between the Duke Regional Hospital area and the Duke Main and VA Hospital area will shorten travel times for transit users who currently need to go through Durham Station to make this trip. This route will improve access to jobs and medical services for low-wealth communities of color in the northern part of Durham.
- Providing the local match to a Federal grant received by the City of Durham will allow for much-needed improvements at Durham Station, including additional bus bays to allow the system to grow and additional shade, bathrooms and more seating for waiting passengers.
- Increasing the number of bus stops that are improved each year in Durham is a step in the right direction. Too many stops in Durham are still inaccessible and uncomfortable. The faster these stops can be improved, the faster transit agencies can provide the dignity that people deserve while using transit. The final work program should summarize how bus stop improvements are determined and prioritized.
- A sidewalk connection to bus stops near the NC-98/Mineral Springs Rd intersection is a small, but important improvement. The vast majority of GoDurham users walk to/from bus stops. Bike Durham encourages the inclusion of significant funding in the upcoming update to the Durham Transit Plan update to provide safe and accessible connections to transit stops.
- One of the key barriers to the speedy delivery of transit projects in Durham is a lack of staff resources to manage projects. Bike Durham supports the City of Durham's request for three additional staff positions to deliver the projects the City manages. We note that the City is currently working on multi-million dollar projects without staff funding from the Durham Transit Plan.

Bike Durham encourages inclusion of more access-to-transit projects in the FY23 work program to coincide with the inclusion of additional City of Durham staff to deliver transit projects. **We request that \$750,000 be included in the final FY23 work program to fund the identification of key gaps in access for people walking or rolling to bus stops and the use of quick-build approaches to implement these safety and access improvements.** Example projects include shortening crossing distances at intersections through use of paint and bollards, creating bollard-protected lanes for people to walk or roll to bus stops where sidewalks are missing, installation of "floating bus stop platforms" to eliminate conflicts between through traffic in these lanes and curb access for buses and bus customers.



The Commuter Rail Project Development is not discussed in the document in any detail. Even if funds for this project are proposed to be rolled over from FY22, this should be described in the work program and a summary of the activities the public should expect to occur in FY23 for that project should be included in the final work program document.

Bike Durham acknowledges and shares concerns about transparency and accountability that have been brought forward by Durham County staff. Processes should be adopted in Durham County similar to those currently in place in Wake County that clearly describe how projects included in annual work programs are defined, how much tax funding will be obligated to the project and a robust reporting system to verify that funds are being expended in accordance with their stated purpose. However, resolving process issues and disagreements about whether the costs of the projects should be shared between the transit tax and other funding sources should not delay the ability to deliver projects that benefit Durham's transit riders. For instance, the proposal for a 50/50 cost share from the City of Durham for new sidewalks will only serve to delay the delivery of those sidewalks because the City will need to identify those matching funds and enter into cost-share agreements. For its part, the City must make it clear that funds from the transit tax that support the construction of new sidewalks and other improvements that support people walking to bus stops will augment, and not supplant, funds from the City's budget.

Trust and accountability amongst the transit partners is essential, but it is equally essential that trust be developed with the public. Bike Durham encourages the DCHC MPO to adopt the format of the Wake Transit annual work programs in future years to make it easier for the public to follow what improvements are proposed and provide informed comments. While there is a good summary at the beginning of the document, the draft work program appears to be aimed more at internal staff than the public. As an example, there is no map showing where the route and stop improvements will occur in FY23 and project details are organized by project sponsor rather than project type. In addition, an annual report about how funds were, or were not, spent in the previous fiscal year should be provided each fall.

Bike Durham looks forward to working with all of the transit partners engaged in implementing the investments in the final FY23 Durham Transit work program.

Durham Transit Work Program Public Comments - Emails

<u>Comment</u>	<u># Submissions</u>
I am writing in support of Bike Durham's comments on the FY2023 Draft Durham Transit Work Program.	28
I want to see faster delivery of improvements to our transit service and of safer access-to-transit.	26
I would like to see more accountability in how funds are being spent and a more user-friendly format for the work program that clearly outlines the forthcoming projects. For example, there is no description of next steps for the commuter rail project or a map showing where improvements will be made in Durham County.	25
One of the key barriers to the speedy delivery of transit projects in Durham is a lack of staff resources to manage projects. I support the City of Durham's request for three additional staff positions to deliver the projects the City manages.	5
Providing 30-minute night/Sunday service on GoDurham Route 9 will greatly benefit current and future transit riders along the route and is responsive to some of the needs expressed by the Bragtown Community Association.	4
A new crosstown route between the Duke Regional Hospital area and the Duke Main and VA Hospital area will shorten travel times for transit users who currently need to go through Durham Station to make this trip.	2
A sidewalk connection to bus stops near the NC-98/Mineral Springs Rd intersection is a small, but important improvement for people walking to bus stops in eastern Durham.	2
The growing Durham region needs a COMPLETE transit system, one that pedestrians and bikers can get to safely and easily and one that allows frequent travel.	1
I understand the need for better transportation in the Triangle, and that it should include Bus Rapid Transit and Commuter Rail. However bigger cities that have both of these amenities also have a strong and easily accessible bus system. Too often we are trying to build from the top down, which leaves out several of our essential working groups. It is time for a design plan that builds strength from the bottom up.	1
I would also like to see more citizen friendly and frequently updated information on the current status of transit, bike, pedestrian projects. It seems that we are always answering surveys, but if there is progress I can never find it, or maybe the project just ended without notice, we need the notice.	1
Providing the local match to a Federal grant received by the City of Durham will allow for much-needed improvements at Durham Station, including additional bus bays to allow the system to grow and additional shade, bathrooms and more seating for waiting passengers.	1

<p>Increasing the number of bus stops that are improved each year in Durham is a step in the right direction. Too many stops in Durham are still inaccessible and uncomfortable.</p>	<p>1</p>
<p>The faster transit and bike/ ped projects get accomplished the more the city of Durham can fight Traffic Violence and prevent more needless death and injury of it's citizens who can't or don't drive cars. It is also a step in the right direction to improve the health and well being of all Durham Citizens by reducing pollution caused by personal automobiles. Especially in traditionally neglected neighborhoods and communities of color who suffer more from pollution related health effects.</p>	<p>1</p>