



# Transportation

Promotion of safe and economical transportation.

Business Area Name	FY 2020-21 Actuals	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Approved	% Change Orig. v. Appr.	Dept. % of Funct. Area
Other Transportation	\$291,640	\$977,472	\$1,175,547	\$1,319,527	\$1,273,389	30.27%	100.00%
<b>Total</b>	<b>\$291,640</b>	<b>\$977,472</b>	<b>\$1,175,547</b>	<b>\$1,319,527</b>	<b>\$1,273,389</b>	<b>30.27%</b>	<b>100.00%</b>

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# Transportation

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**GOAL 4 ENVIRONMENTAL STEWARDSHIP AND COMMUNITY PROSPERITY:** Protect natural resources and support and promote community and economic vitality for all residents of Durham County.

## Description

Transportation provides regional planning, coordination, and financial oversight for transportation services and needs in Durham County. Transportation supports many other County goals and priorities by providing better access to educational opportunities, affordable housing, employment, social services, and healthcare. Transportation also contributes to sustainability through land use planning and public transit, bicycling, and pedestrian improvements. Transportation provides oversight of the Durham Transit Plan and the county-wide taxes and fees that are used for public transit improvements. Transportation also coordinates with the City of Durham, GoTriangle, and RDU Airport on regional transportation planning and services.

## Programs

### Transportation

This fund center includes the Durham County Transportation Manager and associated costs that provide oversight to the Durham County Transit Plan. The Durham County Transit Plan is the required adopted plan that guides the use of the county-wide taxes and fees that support public transportation improvements. The funding sources generate approximately \$35 million annually for public transit operations and capital improvement projects. There are regular updates and amendments to the plan, development of an annual budget, and project development work associated with the implementation of this plan.

### Durham County Transportation Demand

This fund center includes the County's contributions to regional planning organizations and boards. The County is a member of the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO) and is required to contribute funding towards the staffing and services provided by the MPO. The DCHC MPO provides regional transportation planning for the western half of the Triangle, including Durham County. The MPO is required to approve long-range transportation plans and state and federal funding for transportation projects. The County also provides funding to support the staffing of the City-County Bicycle and Pedestrian Advisory Committee (BPAC). Both MPO and BPAC staff are located within the City of Durham's Transportation Department.

### GoTriangle

This fund center reflects the estimated County's share of the Division of Motor Vehicles (DMV) distribution of \$7 from the vehicle registration tax on motor vehicles registered in Durham County going directly to GoTriangle in a manner consistent with the Durham County Transit Plan and Interlocal Implementation Agreement for the Durham County Transit Plan.

Quarterly remittances of the \$7 vehicle registration tax collected by the State, including the County's share, are made to GoTriangle directly from the State. County staff computes the County's portion per the statutory formula. County staff then records the County's portion on the general ledger recognizing the County's portion of the funds as revenues and the distribution to GoTriangle as the offsetting expenditure (e.g., as a pass-through of the funds collected by the State that the Board has approved of County Commissioners to go to GoTriangle).

Even though \$400,000 is budgeted, it remains a challenge to estimate the amount of \$7 vehicle registration funds the State will collect in the fiscal year. However, only the amount of revenue collected by the State is remitted to GoTriangle.

### RDU Airport Authority

The Raleigh-Durham Airport Authority is governed by a board appointed to plan and conduct the operations of the Raleigh-Durham International Airport. The eight-member governing body is jointly appointed by the City of Durham, the City of Raleigh, Durham County, and Wake County. Each member government appoints two members to the Airport Authority Board. Durham County and the other participating governments each appropriate \$12,500 annually to cover administration expenses incurred by the Airport Authority.

### Durham County ACCESS

Durham County ACCESS improves the quality of life of Durham County residents by providing safe and accessible demand response transportation to seniors, individuals with disabilities, residents going to work, and the general public in rural Durham County. Durham County and the City of Durham coordinate services under the GoDurham ACCESS program through an interlocal agreement. All GoDurham ACCESS vans are wheelchair accessible. Interested individuals must complete an

application and receive approval to receive service. GoDurham ACCESS receives funding from federal, State, and local grants to support a broad level of transportation services. GoDurham ACCESS service in the City of Durham has different eligibility requirements and different restrictions on the location of trips. By operating as a fully merged system, the City and County can use resources more efficiently and improve residents' experiences using the system.

For more information about GoDurham ACCESS, please follow this link: <https://godurhamtransit.org/access>

## Budget

Category	FY 2020-21 Actual	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	\$291,640	\$977,472	\$1,175,547	\$1,319,527	\$1,273,389	30.27%
Personnel		\$144,843	\$148,898	\$304,702	\$258,564	78.51%
Operating	\$291,640	\$832,629	\$1,026,649	\$1,014,825	\$1,014,825	21.88%
<b>Revenue</b>	\$25	\$477,000	\$715,303	\$697,669	\$697,669	46.26%
Intergovernmental		\$477,000	\$715,303	\$697,669	\$697,669	46.26%
Other Revenues	\$25					
<b>Net County Cost</b>	<b>\$291,615</b>	<b>\$500,472</b>	<b>\$460,244</b>	<b>\$621,858</b>	<b>\$575,720</b>	<b>15.04%</b>

FY 2020-21 Actual FTE	FY 2021-22 Original FTE	FY 2021-22 Estimated FTE	FY 2022-23 Requested FTE	FY 2022-23 Approved FTE
1.00	1.00	1.00	3.00	3.00

\*FY 2021-22 Estimate is higher than FY 2021-22 Original budget because Transportation received \$259,469 in NCDOT Rural Operating Assistance Program funding mid-year

## Budget Highlights:

- The budget funds a Transportation Planner position, which will support the administration of the Durham Transit plan, Go Durham ACCESS, job access projects, orphan road projects, coordination with the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization and North Carolina Department of Transportation (NCDOT), as well as various other transportation duties. The new position would improve the Durham Transit Plan's accountability to Durham County residents and ensure an emphasis on county priorities. The position would be partially funded through an existing grant from the Durham Transit Plan. (Total Position cost of \$98,478; \$20,000 in grant support, and county share of \$78,478)
- The budget also funds a Contracts and Administrative Support Specialist position to provide specialized administrative support on contracts, grants, interlocal agreements and projects in both Transportation and Economic Development departments. Transportation manages several grant-funded programs that require monthly or quarterly invoicing, grant reporting and reimbursement requests; and Economic Development manages more than 50 contracts with a combined value of more than \$47 million. (\$68,550)
- The North Carolina Department of Transportation (NCDOT) restored Rural Operating Assistance Program (ROAP) funding in FY 2021-22 — the funding was cut from FY 2020-21 state budget — and Durham County will receive \$259,469 in FY 2022-23. ROAP funding provides trips for elderly or disabled residents, employment-related trips, and transportation for rural residents.
- The Transportation area was created during FY 2020-21. Various transportation fund centers were consolidated from multiple functional areas to the Transportation business area. The new Transportation area now houses GoTriangle, RDU Airport Authority, County Transportation Demand (reclassified from Environmental Protection business area), and Durham County ACCESS (reclassified from Human Services business area). The budget in FY 2021-22 shows a significant increase when compared to FY 2019-20 and FY 2020-21 due to the consolidation of the transportation fund centers.