



Transportation

Date: September 18, 2023
To: Durham Staff Working Group
From: Brandi Minor, Staff Working Group Administrator, Durham County
Subject: FY25 Q2 Durham Annual Transit Work Program Amendments

Purpose

Durham County is requesting a FY25 Q2 Work Program Amendment (“Amendment”) for three projects. These projects include the Durham Transit Tracker, the Bus Speed and Reliability Study Phase 1, and the Durham County Transportation Plan Management.

Background

Following the adoption of the FY25 Durham County Transit Annual Work Program (“Work Program”), project sponsors may need to make changes, referred to as amendments, to the scope or budget of the Work Program. The Staff Working Group Administrator develops an annual Work Program Amendment Schedule that establishes the amendment request submission deadlines and public review periods for the upcoming fiscal year. There are three amendment cycles each fiscal year, which occurs in the 2nd, 3rd, and 4th quarters.

The proposed amendments for FY25 Q2 include the following:

1. Durham Transit Tracker – This project was originally approved and adopted as part of the FY24 Durham Annual Transit Work Program, in the amount of \$90,000. The purpose of this project is to provide consultant support to develop an online performance dashboard and project map for the Durham County Transit Plan, similar to the existing Wake Transit Tracker website. The overall goal is to improve plan implementation tracking, accountability, and transparency to the boards and public. The development of the Transit Tracker did not begin until late FY24, and the remaining project funds of \$87,083, are needed to fulfill the contractual obligations to our consultant, FourSquare ITP. The Transit Tracker was inadvertently classified as a non-recurring FY24 Operating project, which means funding allocated for this project ended on 6/30/24 and did not rollover into the new fiscal year. Durham County is requesting the reallocation of the project funding and for the project to be classified as a capital project which will allow the budgeted funds to rollover to the next fiscal year if needed. The Transit Tracker is scheduled to be completed before the end of FY25.
2. Bus Speed and Reliability Study Phase 1 (“Bus Rapid Transit Vision Plan”) – The 2023 Adopted Durham County Transit Plan recommended a study to identify potential corridors for BRT or bus speed and reliability infrastructure. This project was originally sponsored by

the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (“MPO”). Due to staffing changes at the MPO, this project will be transferred to Durham County who will now be designated as the official project sponsor. To facilitate a smooth transition, the initial work performed on this project will be shared with Durham County and the MPO will continue to be a partner with the County as we advance the completion of this study. Durham County does not anticipate utilizing the full funding that was previously approved for Phase I and anticipates relinquishing a portion of the funding once a contract is awarded. In coordination with the City of Durham, the Bus Rapid Transit Vision Plan will also include the FTA Small Starts Evaluation Study and Application.

3. Durham County Transportation Plan Management – This project provides funding to support Durham County’s role in management of the Transit Plan. The funding currently supports a portion of the salary and benefits for the Transportation Director, two Transportation Planners, and a Senior Administrative Officer position. Durham County is also partially funding these positions. Upon approval of these amendments, Durham County will now become the project sponsor for the Bus Rapid Transit Vision Plan as mentioned above. Therefore, the County would like to request additional funding to support a permanent FTE, to be classified as a Transportation Planner, who will have oversight of the BRT Vision Plan, FAST 2 Study implementation, as well as ongoing coordination with project sponsors as projects are developed over many years to come. The position is also expected to oversee the implementation of the FAST 2 Study which is anticipated to entail coordination with NCDOT and the DCHC MPO for the integration of transit priority infrastructure on NCDOT roadway projects. In FY25, the County is only requesting to fund this position for half a year and will request full-year funding in subsequent fiscal years.

Budget Impact

The overall impact to the Work Program will be an overall budget increase of \$147,625 as follows:

1. Allocate \$87,083 to Durham Transit Tracker (Project ID 24DCO_AD01)
2. Allocate \$60,542 to Durham County Transportation Plan Management (Project ID 20DCO_AD1)
3. There is no impact to the budget for the change in Sponsor for the Bus Speed and Reliability Study Phase 1 (Project ID 24MPO_AD5)

Requested Action

1. Recommend the Durham Staff Working Group to approve the amendment as stated above; and;
2. Recommend the Durham County Board of County Commissioners to adopt this amendment to the FY25 Durham Annual Transit Work Program as proposed.

REQUEST #
24DCO_AD01

FY 2025

FY START DATE	
Jul	2023

Durham Transit Work Plan
Project Amendment Request Form
Operating and/or Capital

Type of Amendment **Minor** **Major**

Minor Amendments:

- a. An amendment that requires a transfer between budget ordinance appropriations but requires less than a 20% change to a project appropriation for projects equal to or less than \$250,000;
- b. Changes to any adopted financial assumptions supporting the applicable Work Program that does not have a significant impact on the overall revenue or expenditure forecast, which is defined to be no more than a one percent (1%) over the life of the plan;
- c. Changes in reporting requirements for performance on implementation elements authorized in the applicable Work Program;
- d. Changes in funding amounts less than \$250,000 for implementation elements programmed in future fiscal years;
- e. Any other change that does not meet any of the criteria of a Minor Amendment is a Major Amendment.

Major Amendments are required when:

- a. A project requested to be added to the Work Plan
- b. A project requested to be removed from the Work Plan
- c. Changes to any adopted financial assumptions supporting the applicable Work Program that does have a significant impact on the overall revenue or expenditure forecast, which is defined to be over one percent (1%) over the life of the plan;
- d. Changes in scope for implementation elements programmed in current and future fiscal years;
- e. Any amendment that requires a transfer of funds between capital or operating funding categories
- f. Any change that requires a change in budgeted reserves or fund balance.

These definitions are based on the Durham County Transit Work Plan Amendment Policy Update, which gives more clarity to the definitions without changing their meaning.

New/Amended Project Name	Requesting Agency	Project Contact	Durham Transit Estimated Operating Cost	
Durham Transit Tracker	Durham County	Ellen Beckmann	Base Year	\$ -
			FY 2026	\$ -
			Cumulative	\$ -
			Durham Transit Estimated Capital Cost	
			Base Year	\$ 87,083
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project amendment and impact on approved plan.			
Consultant support to develop an online performance dashboard and project map for the Durham County Transit Plan. This would be similar to the existing Wake Transit Tracker website. The purpose is to improve plan implementation tracking, accountability, and transparency to the boards and public.				
1. Enter Durham Transit Project ID(s) to Increase				

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
24DCO_AD01	Durham Transit Tracker	Capital	87,083.00		The original appropriation was \$90,000. Durham County submitted a FY24 Q4 reimbursement request for \$2917, therefore we are only requesting the remaining balance of the original appropriation.
TOTAL			\$ 87,083	\$ -	

2. Durham Transit Project ID(s) to Reduce					
Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
			\$ -	\$ -	

3. Impact on Transit Plan Project Costs			
From above, indicate whether amounts impact operating or capital budgets in Durham Transit Plan.	Estimated Operating Cost	Current Year	\$ -
		Recurring	\$ -
	Estimated Capital Cost	Base Year	\$ 87,083
		Cumulative	\$ -

4. Is this New/Amended project Operating, Capital or Both? **Operating** **Capital** **Both**

5. What is the timeframe for the request? Are you requesting a full year of funds or a partial year to be annualized in future fiscal years?

The Durham Transit Tracker is expected to go live at the end of FY25 Q2.

6. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

The outcome is the rollout/completion of the Durham Transit Tracker. If this request is not funded, Durham County will not have any funds to continue our contractual obligation to the consultant.

7. List any other relevant information not addressed.

The Durham Transit Tracker funding was previously authorized in the FY24 Durham Annual Transit Work Program. The project was erroneously classified as an Operating project, when it should have been a Capital project.

8. Please enter estimated appropriations to support expenses. Enter FY 2025 and the estimated annualized cost in FY 2026 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2027 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS (If Applicable)	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Administration			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Maintenance			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Operating Fare Collection	-						
Operating Youth GoPass	-						
TOTAL OPERATING COSTS	-	-	-	-	-	-	-

9. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Planning							
Design							
Construction							
Equipment							
Land - Right of Way							
Other	87,083						
TOTAL CAPITAL COSTS	87,083	-	-	-	-	-	-

Assumptions for Costs and Revenues Above:

10. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

The contract with FourSquare ITP is \$60,355, of which \$2,917 has been paid to date. Durham County does not expect to fully expend the requested \$87,083, but would like to maintain the balance of the original appropriation in the event other obligations arise.

Durham Transit Tracker

24DCO_AD01 | Transit Plan Administration | Contracted Services

Consultant support to develop an online performance dashboard and project map for the Durham County Transit Plan. This would be similar to the existing Wake Transit Tracker website. The purpose is to improve plan implementation tracking, accountability, and transparency to the boards and public.

PROJECT AT A GLANCE

Agency: Durham County

Parties to Project: GoTriangle

FY24 Budget: \$90,000

Planned Start Date: July 1, 2023



PROJECT IMPLEMENTATION METRICS

Metric

Project Status - Development of Transit Tracker

Goals

Transit Tracker goes live by end of Q2 FY25
(7 months from contract execution)

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results

REQUEST #
24MPO_AD5

FY 2025

FY START DATE	
Jul	2023

Durham Transit Work Plan
Project Amendment Request Form
Operating and/or Capital

Type of Amendment **Minor** **Major**

Minor Amendments:

- a. An amendment that requires a transfer between budget ordinance appropriations but requires less than a 20% change to a project appropriation for projects equal to or less than \$250,000;
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- c. Changes in reporting requirements for performance on implementation elements authorized in the applicable Work Program;
- d. Changes in funding amounts less than \$250,000 for implementation elements programmed in future fiscal years;
- e. Any other change that does not meet any of the criteria of a Minor Amendment is a Major Amendment.

Major Amendments are required when:

- a. A project requested to be added to the Work Plan
- b. A project requested to be removed from the Work Plan
- c. Changes to any adopted financial assumptions supporting the applicable Work Program that does have a significant impact on the overall revenue or expenditure forecast, which is defined to be over one percent (1%) over the life of the plan;
- d. Changes in scope for implementation elements programmed in current and future fiscal years;
- e. Any amendment that requires a transfer of funds between capital or operating funding categories
- f. Any change that requires a change in budgeted reserves or fund balance.

These definitions are based on the Durham County Transit Work Plan Amendment Policy Update, which gives more clarity to the definitions without changing their meaning.

New/Amended Project Name	Requesting Agency	Project Contact	Durham Transit Estimated Operating Cost	
			Base Year	
Bus Speed and Reliability Study Phase 1	Durham County	Ellen Beckmann	Base Year	\$ -
			FY 2026	\$ -
			Cumulative	\$ -
			Durham Transit Estimated Capital Cost	
			Base Year	\$ 1,076,939
			Cumulative	\$ -
Project Description/Scope		Enter below a summary of the project amendment and impact on approved plan.		
The 2023 Adopted Durham County Transit Plan recommends a study to identify potential corridors for BRT or bus speed and reliability infrastructure.				
1. Enter Durham Transit Project ID(s) to Increase				

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
New Project ID	Bus Speed and Reliability Study Phase 1	Capital	1,076,939		We would like to rename this project as "Bus Rapid Transit Vision Plan"
TOTAL			\$ 1,076,939	\$ -	

2. Durham Transit Project ID(s) to Reduce					
Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
24MPO_AD5	Bus Speed and Reliability Study Phase 1	Capital	\$ 1,076,939		
TOTAL			\$ 1,076,939	\$ -	

3. Impact on Transit Plan Project Costs			
From above, indicate whether amounts impact operating or capital budgets in Durham Transit Plan.	Estimated Operating Cost	Current Year	\$ -
		Estimated Capital Cost	Recurring
		Base Year	\$ 1,076,939
		Cumulative	\$ -

4. Is this New/Amended project Operating, Capital or Both?

Operating Capital Both

5. What is the timeframe for the request? Are you requesting a full year of funds or a partial year to be annualized in future fiscal years?

The MPO has already began working on this project, so we are requesting a transfer of the project balance, which is \$1,076,939 per their FY24 Q4 Reimbursement Request.

6. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

The project is already funded, we are only requesting a change in sponsor from the MPO to the County.

7. List any other relevant information not addressed.

8. Please enter estimated appropriations to support expenses. Enter FY 2025 and the estimated annualized cost in FY 2026 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2027 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS (If Applicable)	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Administration			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Maintenance			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Operating Fare Collection	-						
Operating Youth GoPass	-						
TOTAL OPERATING COSTS	-	-	-	-	-	-	-

9. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Planning	1,076,939						
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
TOTAL CAPITAL COSTS	1,076,939	-	-	-	-	-	-

Assumptions for Costs and Revenues Above:

10. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

We are requesting a transfer of the project remaining balance, which is \$1,076,939 per the MPO's FY24 Q4 Reimbursement Request.

Bus Speed and Reliability Study Phase 1

24MPO_AD5 | Capital Planning | Other Bus Service

The 2023 Adopted Durham County Transit Plan recommends a study to identify potential corridors for BRT or bus speed and reliability infrastructure.

PROJECT AT A GLANCE

Agency: DCHC MPO

Parties to Project: GoTriangle

FY24 Budget: \$1,081,600

Start Date: July 2023

Anticipated End Date: March 2026



PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning	Q1 FY25	Q3 FY26
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

PROJECT IMPLEMENTATION METRICS

Metric

Goals

Bus Speed and Reliability Study: Study Progress

Completion of Study within 18 months from contract execution

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility	\$1,081,600					\$1,081,600
Design & Engineering						
Construction						
Land Acquisition						
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)	\$1,081,600					\$1,081,600
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*	\$1,081,600					\$1,081,600

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

REQUEST #
20DCO_AD1

FY 2025

FY START DATE
Jul 2023

Durham Transit Work Plan
Project Amendment Request Form
Operating and/or Capital

Type of Amendment Minor Major

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- c. Changes in reporting requirements for performance on implementation elements authorized in the applicable Work Program;
- d. Changes in funding amounts less than \$250,000 for implementation elements programmed in future fiscal years;
- e. Any other change that does not meet any of the criteria of a Minor Amendment is a Major Amendment.

Major Amendments are required when:

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- b. A project requested to be removed from the Work Plan
- c. Changes to any adopted financial assumptions supporting the applicable Work Program that does have a significant impact on the overall revenue or expenditure forecast, which is defined to be over one percent (1%) over the life of the plan;
- d. Changes in scope for implementation elements programmed in current and future fiscal years;
- e. Any amendment that requires a transfer of funds between capital or operating funding categories
- f. Any change that requires a change in budgeted reserves or fund balance.

These definitions are based on the Durham County Transit Work Plan Amendment Policy Update, which gives more clarity to the definitions without changing their meaning.

New/Amended Project Name	Requesting Agency	Project Contact	Durham Transit Estimated Operating Cost	
Durham County Transportation Plan Management	Durham County	Ellen Beckmann	Base Year	\$ 60,542
			FY 2026	\$ 124,111
			Cumulative	\$ 853,331
			Durham Transit Estimated Capital Cost	
			Base Year	\$ -
			Cumulative	\$ -

Project Description/Scope Enter below a summary of the project amendment and impact on approved plan.

Funding to support Durham County's role in management of the Transit Plan. The funding will partially fund salary and benefits for the Transportation Director, two Transportation Planners, and a Senior Administrative Officer position. Durham County is also partially funding these positions. These positions are responsible for the development and maintenance of the Transit Plan, the development of the Annual Work Program, Transit Plan Governance Study implementation including the development and maintenance of the Durham Transit Tracker, and the implementation of County-sponsored Durham Transit Plan projects including: Durham County ACCESS service, Education and Employment Access, Access to Transit, East Durham Railroad Crossing Study, and FAST 2.0 Study.

1. Enter Durham Transit Project ID(s) to Increase

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
20DCO_AD1	Durham County Transportation Plan Management	Operating	60,542.00		
TOTAL			\$ 60,542	\$ -	

2. Durham Transit Project ID(s) to Reduce

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
			\$ -	\$ -	

3. Impact on Transit Plan Project Costs

From above, indicate whether amounts impact operating or capital budgets in Durham Transit Plan.	Estimated Operating Cost	Current Year	\$ 60,542
		Recurring	\$ -
	Estimated Capital Cost	Base Year	\$ -
		Cumulative	\$ -

4. Is this New/Amended project Operating, Capital or Both?

Operating Capital Both

5. What is the timeframe for the request? Are you requesting a full year of funds or a partial year to be annualized in future fiscal years?

In FY25, we are requesting half-year (6 months) of funding. In FY26 and beyond, we would need full year funding.

6. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

This position will have oversight of the Bus Rapid Transit Vision Plan (Bus Speed and Reliability Study Phase 1), that is being transferred from the MPO to the County. If this request is not funded, Durham County will not have any staff to oversee this project.

7. List any other relevant information not addressed.

8. Please enter estimated appropriations to support expenses. Enter FY 2025 and the estimated annualized cost in FY 2026 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2027 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS (If Applicable)	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Administration	60,542	124,111	127,214	130,394	133,654	136,995	140,420
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Maintenance			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Operating Fare Collection	-	-	-	-	-	-	-
Operating Youth GoPass	-	-	-	-	-	-	-
TOTAL OPERATING COSTS	60,542	124,111	127,214	130,394	133,654	136,995	140,420

9. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Planning							
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
TOTAL CAPITAL COSTS	-	-	-	-	-	-	-

Assumptions for Costs and Revenues Above:

10. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

The mid-point hiring salary for a Transportation Planner at Durham County is \$86,488. The salary plus an estimated 40% for benefits (\$34,595) totals \$121,083 for a full year. We are only requesting 6 months of salary/benefits for FY25 (\$60,542), but in FY26 and beyond, would need funding for a full year.

Durham County Transportation Plan Management

20DCO_AD1 | Transit Plan Administration | Administrative Expenses

Funding to support Durham County’s role in management of the Transit Plan. The funding will partially fund salary and benefits for the Transportation Director, two Transportation Planners, and a Senior Administrative Officer position. Durham County is also partially funding these positions.

These positions are responsible for the development and maintenance of the Transit Plan, the development of the Annual Work Program, Transit Plan Governance Study implementation including the development and maintenance of the Durham Transit Tracker, and the implementation of County-sponsored Durham Transit Plan projects including: Durham County ACCESS service, Education and Employment Access, Access to Transit, East Durham Railroad Crossing Study, and FAST 2.0 Study.

PROJECT AT A GLANCE

Agency: Durham County

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$247,515

Programmed FY26 Costs (Subsequent Year): \$253,703

Planned Start Date: July 1, 2023



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Position Status of Transportation Director	Position filled 100% in FY25
Position Status of Transportation Planner #1	Position filled 100% in FY25
Position Status of Transportation Planner #2	Position filled 100% in FY25
Position Status of Senior Administrative Officer	Position filled 100% in FY25
Provides support for development of annual Work Programs and associated Amendments	Per the schedule established and approved by SWG
Attendance at Staff Working Group Meetings	100% Attendance
Provide support for development of the Transit Plan	Transit Plan developed and approved by governing boards on schedule



Durham
Transit Plan

Durham County Transit Plan

**FY25 Q2 Amendment
Bus Rapid Transit Vision Plan and
FTA Small Starts Application Study**

September 2024

Adopted 2023 Durham County Transit Plan

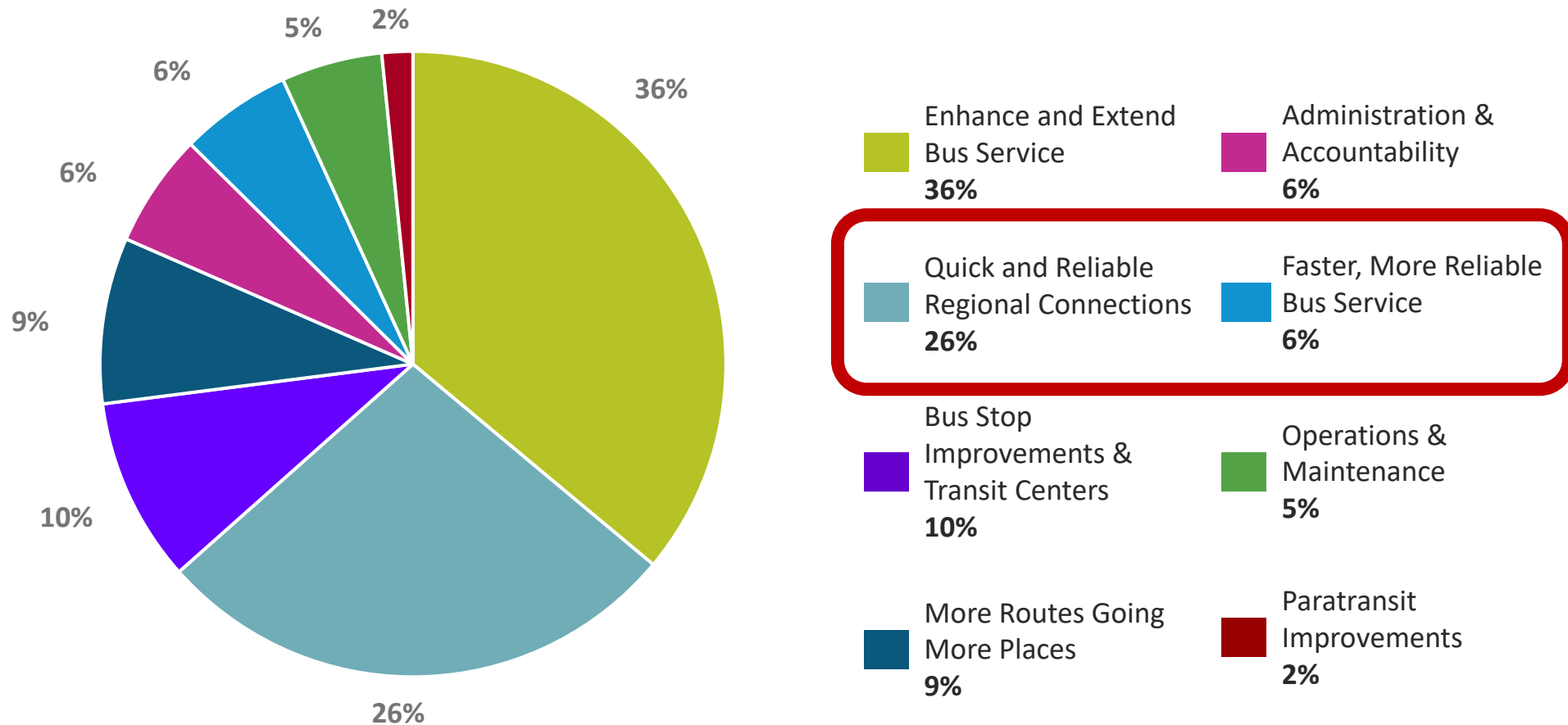


2023 Transit Plan – Key Themes

Improve the Current System	More Projects Sooner	Connect the Region with Quick and Reliable Service	Better Experience at Stops and Stations
<p>More 15-minute bus service</p> <p>Evening/weekend service</p> <p>More crosstown routes</p>	<p>Bus stop improvements</p> <p>GoDurham and GoTriangle Paratransit (ACCESS) study and improvements</p> <p>GoDurham Connect (Microtransit) zones</p>	<p>Next steps for regional service connecting Durham to the Triangle</p> <p>Better on-time performance of buses</p> <p>Transit signal priority for buses</p>	<p>Bus stop improvements</p> <p>Safer access to bus stops</p> <p>Improve Transit Centers</p>

What is Included in the 2023 Transit Plan

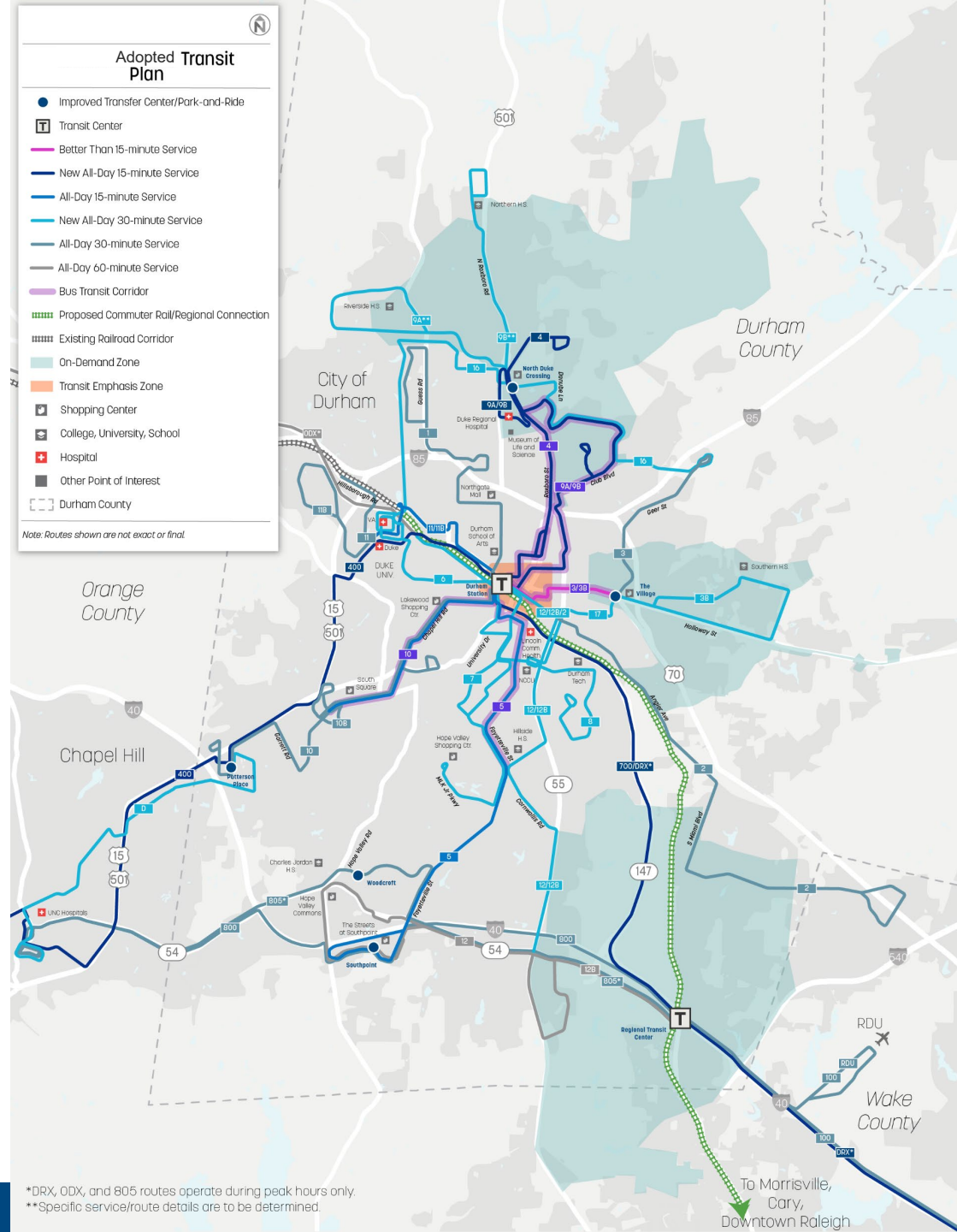
Placeholder in the financial model for a future project



Adopted Transit Plan

- Improved Transfer Center/Park-and-Ride
- T Transit Center
- Better Than 15-minute Service
- New All-Day 15-minute Service
- All-Day 15-minute Service
- New All-Day 30-minute Service
- All-Day 30-minute Service
- All-Day 60-minute Service
- Bus Transit Corridor
- Proposed Commuter Rail/Regional Connection
- Existing Railroad Corridor
- On-Demand Zone
- Transit Emphasis Zone
- S Shopping Center
- C College, University, School
- + Hospital
- Other Point of Interest
- Durham County

Note: Routes shown are not exact or final.

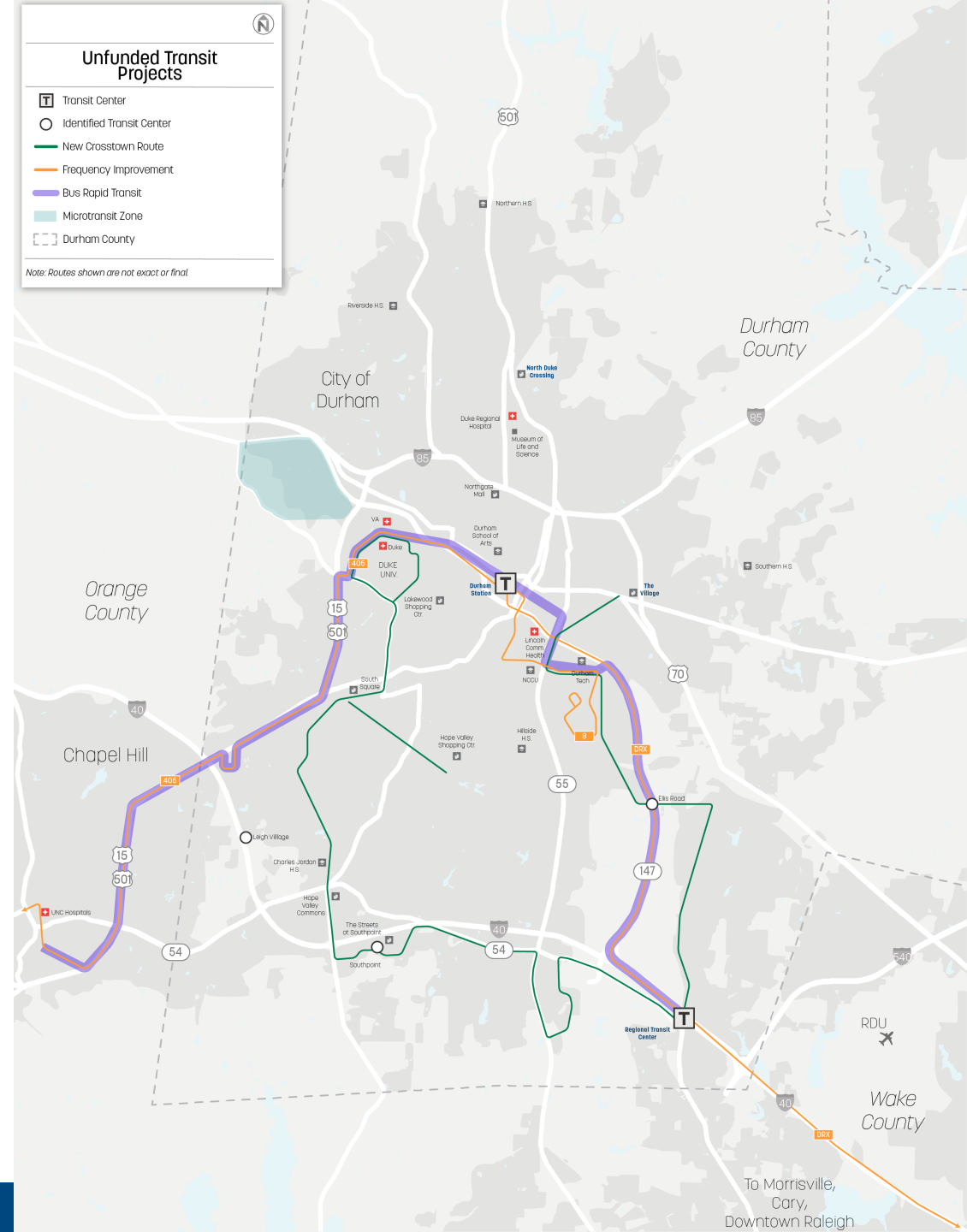


*DRX, ODX, and 805 routes operate during peak hours only.
 **Specific service/route details are to be determined.

To Morrisville,
Cary,
Downtown Raleigh

Durham County Transit Plan “Unfunded Projects”

Potential Bus Rapid Transit (BRT) alignment included consistent with the alignment in the DCHC MPO 2050 MTP




What has happened since 2023?

- Rail

- Commuter Rail Feasibility Study was completed in 2023
- NCDOT Corridor ID & S-line federal grants for intercity rail awarded in 2023
- Durham County FRA REPAIR grant awarded in 2023
- Joint MPO Strategic Rail Study beginning in 2024

- Bus

- City of Durham Transit Signal Priority project funded and in development
 - FY24 Work Program funded DCHC MPO Bus Speed and Reliability Study
 - FY24 Work Program funded NCDOT FAST (Freeway And Street-based Transit) 2 Study
- 

FY25 Work Program Q2 Amendment

FY25 Work Program – Q2 Amendment

DCHC MPO

- Close-out Bus Speed and Reliability Study

Durham County

- Add BRT Vision Plan with FTA Small Starts Evaluation
- Increase Transit Plan Administration staffing costs

City of Durham

- Add BRT Staff Position

MPO Study → Durham County BRT Vision Plan

- FY24 Work Program funded Bus Speed and Reliability Study led by DCHC MPO
 - Recommendations to be added to the next Durham County Transit Plan update
 - Summer 2024: DCHC MPO no longer willing to lead the study due to lack of staff capacity.
- FY25 Work Program Q2 Amendment to fund Bus Rapid Transit Vision Plan led by Durham County
 - Fall 2024: Durham County to take over the project including additional staff to coordinate BRT including long-term integration of transit planning into NCDOT and MPO efforts

Durham Bus Rapid Transit Vision Plan

- BRT requires a significant staffing and funding commitment and will need **sustained political support** over many years
- **Comprehensive** analysis of opportunities including both GoDurham and GoTriangle
- **Data-informed** decision-making considering opportunities and risks
- Definition of and recommendation of appropriate BRT **strategies** for road context
- Compatibility with **Durham Comprehensive Plan** and future land use
- Evaluate **financial** impact and **prioritize** Transit Plan resources among competing needs
- Long-term vision included in **2055 MTP**
- **Implementation strategy** including relationship with NCDOT projects

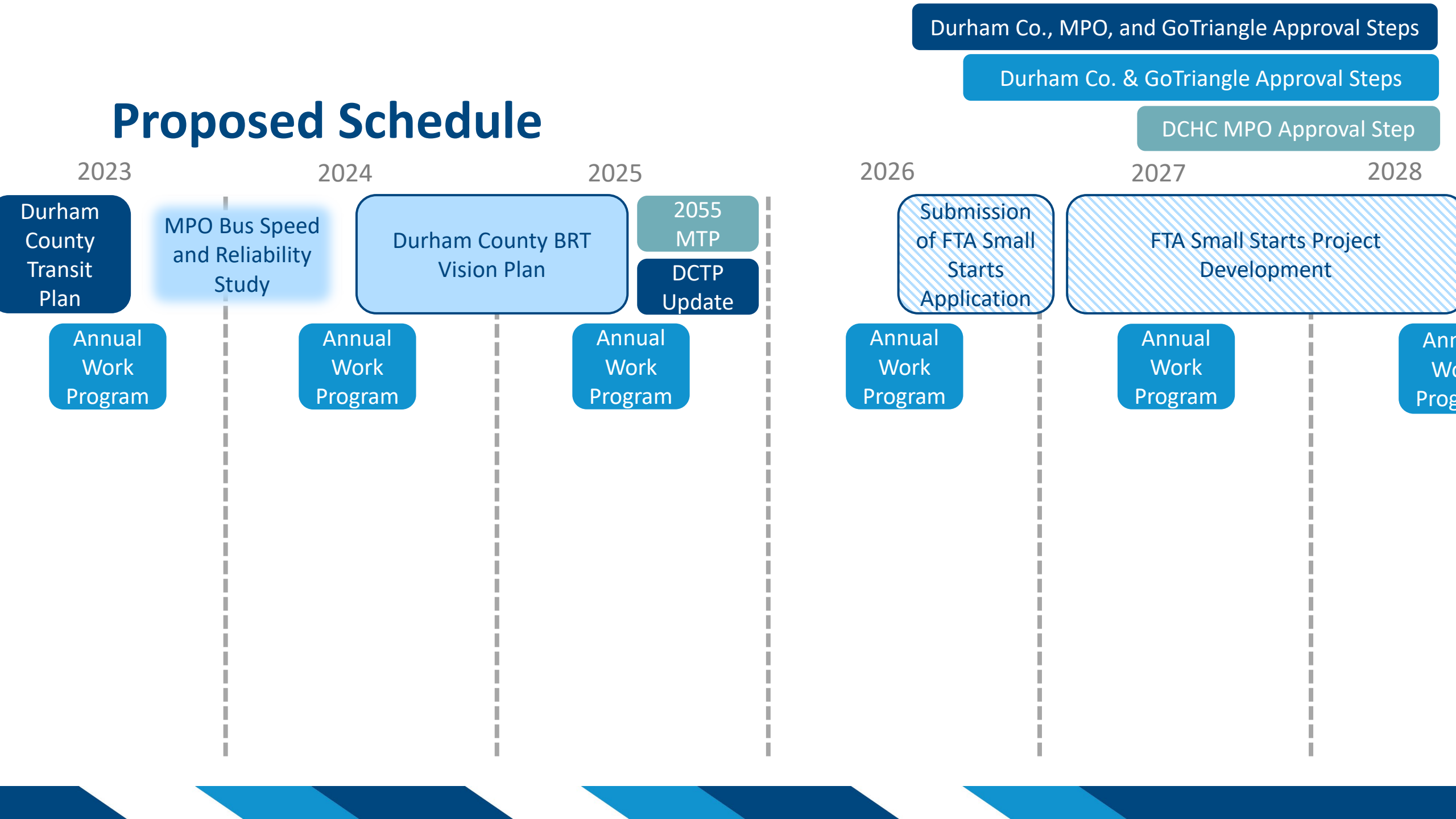
FTA Small Starts Evaluation Study and Application

- FTA Small Starts funding program for fixed guideway or corridor-based BRT projects
- **FTA Small Starts Evaluation Study and preparation of an application will be included within the BRT Vision Plan**
- Assessment of the feasibility, benefits, costs, and risks to inform decision-making
- **FTA requires the commitment of Project Development costs for submission**
- Therefore, submission will require the adoption of a project by the Durham County Transit Plan governing boards, adoption into the DCHC MPO MTP, and approval of Project Development costs in the Annual Work Program.
- Add City of Durham BRT staff position and ensure City leadership on Small Starts application tasks

Benefits of Combining Efforts

- Avoid the duplication of staff or consultant efforts
- Use common data and metrics for the Vision Plan and Small Starts evaluations
- Provide a unified public engagement process
- Build consensus with the Durham County Transit Plan governing boards
- Streamline the planning and funding approval processes
 - Approval of projects in the 2055 MTP
 - Approval of projects in the Durham County Transit Plan
 - Approval of Project Development costs in the Annual Work Program
- Position a project for successful implementation

Proposed Schedule



2023

2024

2025

2026

2027

2028

Durham County Transit Plan

MPO Bus Speed and Reliability Study

Durham County BRT Vision Plan

2055 MTP

DCTP Update

Annual Work Program

Annual Work Program

Annual Work Program

Annual Work Program

Annual Work Program

Annual Work Program

Submission of FTA Small Starts Application

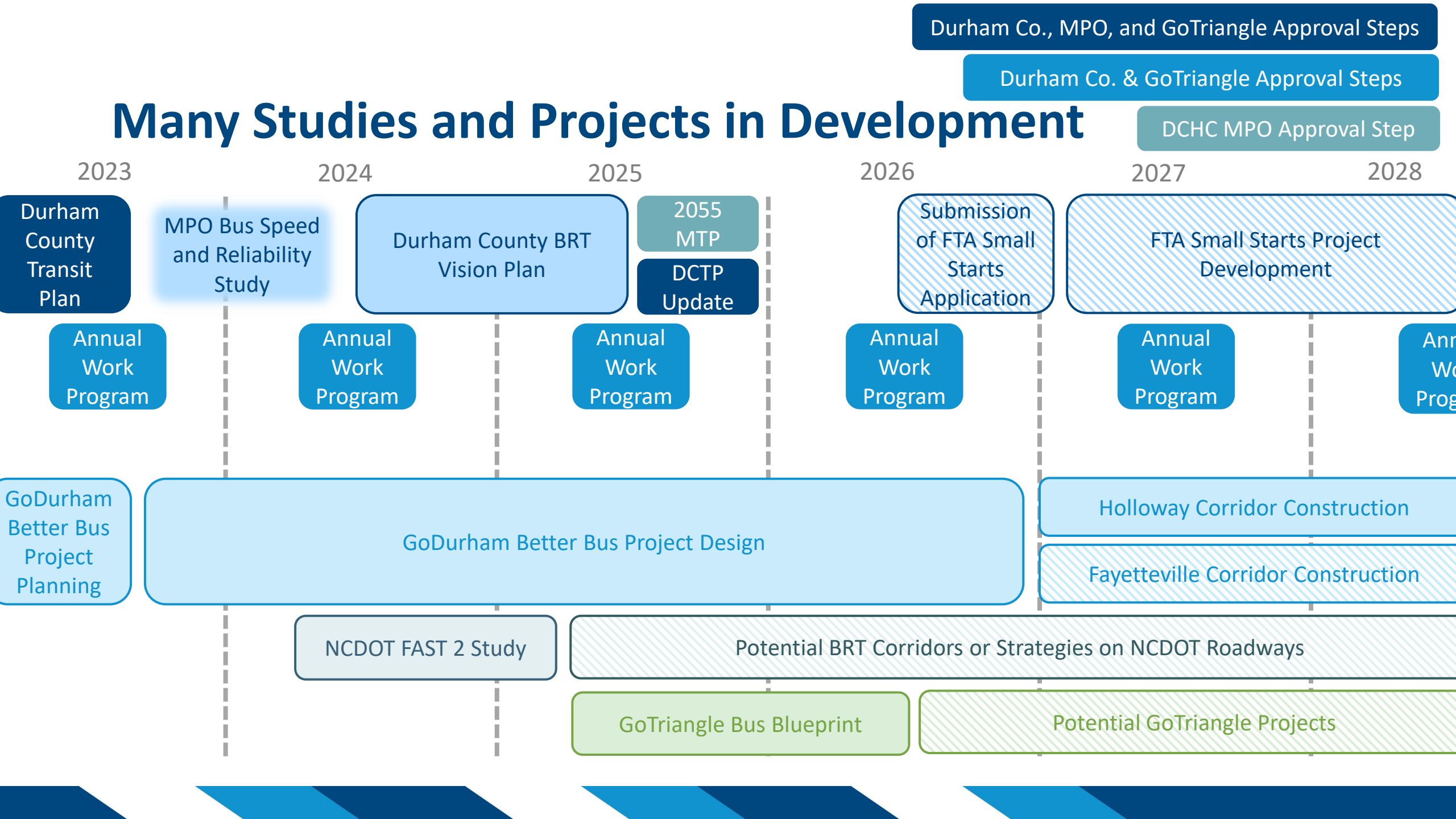
FTA Small Starts Project Development

Durham Co., MPO, and GoTriangle Approval Steps

Durham Co. & GoTriangle Approval Steps

DCHC MPO Approval Step

Many Studies and Projects in Development



Questions?

