

Durham Staff Working Group

Meeting Agenda

January 25, 2023

- 1. Call to Order/Roll Call**
- 2. Approval of December 2022 Meeting Notes (MPO)**
- 3. Plan Updates**
 - a. Durham County Transit Plan (MPO)**
 - b. Transit Governance Study (Durham County)**
 - c. Wake-Durham Bus Plan (GoTriangle)**
 - d. Commuter Rail (GoTriangle)**
- 4. SWG Administrator Discussion (MPO)**
- 5. FY23 Work Plan Amendment – Electric Bus (City of Durham)**
- 6. FY23 Work Plan Update – Project Sheets (MPO)**
- 7. Next Meeting – February 15**
- 8. Adjournment**

Durham Staff Working Group

December 21, 2022

MEETING NOTES

The Durham Staff Working Group met on Wednesday, December 21, 2022, at 3:00 p.m. in the Conference Room at GoTriangle, as well as through the Zoom teleconferencing platform. The following members and guests were in attendance:

Ellen Beckmann (Chair, Voting Member)	Durham County
Doug Plachcinski (Voting Member)	DCHC MPO
Jay Heikes (Voting Member)	GoTriangle
Andy Henry (Alternate)*	DCHC MPO
Filmon Fishastion	DCHC MPO
Sean Egan*	City of Durham
Evian Patterson*	City of Durham
Bill Judge*	City of Durham
Erin Convery*	City of Durham
Eric Simpson	City of Durham
Tom Devlin*	City of Durham
Tom Ten Eyck*	City of Durham
Katharine Eggleston	GoTriangle
Katie Urban*	GoTriangle
Sandra Freeman	GoTriangle
Steven Schlossberg	GoTriangle
Jennifer Hayden*	GoTriangle
David Jerrido III*	GoTriangle
Liz Raskopf*	GoTriangle
Rocio Antelis*	GoTriangle
Adam Howell	Atkins

Quorum Count: 3 of 3 Voting Members

*Attended remotely

1. Call to Order/Roll Call

Chair Ellen Beckmann called the meeting to order at 3:00 p.m.

2. Approval of October 2022 Meeting Notes (MPO)

Chair Ellen Beckmann made a motion to accept the October 12, 2022 Durham Staff Working Group (SWG) Meeting Minutes. Doug Plachcinski seconded the motion. The motion passed unanimously.

3. Plan Updates

a. Durham County Transit Plan (MPO)

Chair Ellen Beckmann provided an update of the Final Durham County Transit Plan (DCTP). Chair Ellen Beckmann said that the DCTP has been released for public comment and that the report will be presented for approval by the Durham Board of County Commissioners, Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO), and the GoTriangle Board of Trustees.

b. Transit Governance Study (Durham County)

Chair Ellen Beckmann provided an update of the Transit Governance Study. Chair Ellen Beckmann said that they would be moving into the second phase, which includes developing supporting agreements, financial policies, new staff working group. The contract with Atkins has also been extended.

c. Wake-Durham Bus Plan (GoTriangle)

Jay Heikes provided an update to the Wake-Durham Bus Plan in lieu of Jenny Green. Jay Heikes stated that Wake County would be moving forward with public engagement next spring and for Durham County a decision has been made wrap up the work for GoRaleigh, GoCary, and the Wake portion of the GoTriangle routes.

d. Commuter Rail (GoTriangle)

Katharine Eggleston provided up update to the Commuter Rail. Katharine Eggleston stated that they are preparing for a lot of public engagement. Katharine Eggleston also stated that in January there will be discussions on how to bring the current process to a decision by the spring or early summer.

4. SWG Administrator Discussion (MPO)

Steven Schlossberg brought up conversations on who would run the SWG administrator and asked for the next steps in the conversation. Doug Plachcinski brought up a couple points. The first being that Orange County has asked to take on the SWG administration responsibilities. For the Durham County SWG Doug Plachcinski brought up communications with Durham County as well as the MPO's staffing transitions. Sandra Freeman asked if there was a job description that outlines the exact roles of the administrator. Doug Plachcinski added on that in addition to the previous responsibilities outlined by Aaron Cain, additional responsibilities and tasks are also being considered. Doug Plachcinski stated that they would like to identify the changes in responsibilities and whether that still fits best with the MPO or if there were another partner that would take up that role.

Katharine Eggleston stated that the Durham and Orange conversation should be held together and expressed some benefits of having a single entity as the administrator. Chair Ellen Beckmann shared that Durham County is not opposed to taking on the role but would like for the decision to be one that all parties can agree on and work with. Chair Ellen Beckmann then shares the intended deadline for the decision. Sandra

Freeman brought up concerns about things falling through the cracks if it is not clear on what needs to be done. Doug Plachcinski asked the group if, when the body developed the SWG bylaws, did it envision covering the duties and responsibilities of the administrator.

Steven Schlossberg reiterated Katharine Eggleston's perspective of having a single entity as the administrator and asked for clarification on the MPO's reasons for relinquishing control of the SWG administrator. Doug Plachcinski brought up staffing and resources as well as the desire for the MPO to focus more on progressing the work of the SWG rather than admin duties. Chair Ellen Beckmann stated that the role will be funded regardless of who does it. Doug Plachcinski informed the group of anticipated costs and the implementation of a comp study. Sandra Freeman reiterated her requested clarification of the roles and responsibilities of the administrator and expressed concerns for things that will get lost in the shuffle.

Chair Ellen Beckmann then began the conversation on how to proceed beginning with the desire for specifics on the roles and responsibilities. The body then discussed the division of these responsibilities and how it will fit into either one role or several roles. Katharine Eggleston asked if Atkins would be handling the assigning of responsibilities. Chair Ellen Beckmann brought up that the ILA states that the role would need to be approved by the three boards and provided an estimated timeline for the process.

Katharine Eggleston asked about following up with the Orange County SWG and Doug Plachcinski suggested to bring it up at the next Orange County SWG meeting. Adam Howell stated that they will contact Orange County beforehand to initiate the conversation.

5. FY22 Financial Actuals (GoTriangle)

Jennifer Hayden provided the financial report update for GoTriangle. Jennifer Hayden broke down the revenues of the fiscal year totaling to \$43 million with \$40.3 million coming from the half cent sales tax, \$1.7 million from the \$7 DMV vehicle registration tax, \$1.4 million from vehicle rental tax, \$719,000 from the \$3 DMV vehicle registration tax, and other revenue totaled \$7,261. Jennifer Hayden also covered the investment income and the unrealized investment loss. The actual revenue not including the unrealized investment loss totaled \$44.8 million.

Jennifer Hayden then went on to go over expenditures for the year with the largest allocation being \$30 million to fund balance and the remaining \$13 million were spent in a variety of ways. Chair Ellen Beckmann then asked Jennifer Hayden if this presentation was ready to go to the Durham County and MPO Boards.

6. Progress Report Template (GoTriangle)

Steven Schlossberg provided the update to the Progress Report Template. Steven Schlossberg went over the report which provides more details on milestones and highlights. Steven Schlossberg then spoke about the mid-year and technical report and what he envisioned as the template for those reports. Chair Ellen Beckmann reminded the group of the March 15 deadline set by the ILA.

7. FY23 Amendment Schedule (GoTriangle)

Steven Schlossberg provided the update to the FY23 Amendment Schedule. Steven Schlossberg reminded the group of the upcoming deadline for Q3 amendments to be submitted to the MPO.

8. Annual Work Program Schedule (MPO)

Doug Plachcinski provided an update on the Annual Work Program Schedule. Doug Plachcinski informed the body that the MPO is currently compiling project sheets and is communicating with local partners for any questions or concerns.

9. Update from City of Durham: Better Bus Project (City of Durham)

Eric Simpson provided the presentation for the Better Bus Project. In the presentation Eric Simpson gave an overview of the scope, schedule, quality, and forecast of the six major focus areas and their phases. Steven Schlossberg asked if Holloway and Fayetteville had been put in for a grant. Eric Simpson replied that they received a debrief with WSP and came close but feels that they have a good chance should they submit again. Jay Heikes asked for clarification on if the cost per square ft. includes the contingency or not. Eric Simpson replied that it does include the contingency at around 40%.

Jay Heikes then asked for clarification on the figures on slide 15. Evian Patterson responded that the figures were based on estimates that were received from the planning phase. Jay Heikes asked if the revenue available was for prior years or for future years. Chair Ellen Beckmann responded that they were for prior years and noted that the table seemed short term since the numbers were only for the next year and not the whole project. Evian Patterson responded that the reason for the short-term forecasting is to refine the numbers to expect for construction. Chair Ellen Beckmann expressed concern on making sure that we are consistent and keeping focus on the Transit Plan. Chair Ellen Beckmann stated that they need to define the scope of work on projects and make sure that everyone is in agreement. Eric Simpson agreed that the examples shown are higher than the estimates, that the next steps are to move forward with a designer, and that the scope should be defined early on to figure out what is needed for the construction process. Doug Plachcinski asked if the costs would be further defined once designers came on board. Eric Simpson reminded the group that the project is still in the conceptual phase. Eric Simpson then confirmed that the construction costs should be delivered soon and proceeded to go over some of the steps still needed such as getting a designer on board. Eric Simpson went over a high-level

scope for the project and Chair Ellen Beckmann asked for something more definite. Doug Plachcinski brought up the Capital Improvement Program and how it can be used to get a better idea of the scope elements for each project. Chair Ellen Beckmann agreed with Doug Plachcinski. Eric Simpson asked Jay Heikes how detailed the cost estimates of the commuter rail is. Jay Heikes responded that it was more agreeing about what scope elements the Transit Plan would pay for. Doug Plachcinski asked if the group is looking to establish what the Transit Plan will pay for on a project-by-project basis. Chair Ellen Beckmann confirmed that that would be the case for these projects.

10. Next Meeting – January 18

Chair Ellen Beckmann announced the next meeting to be on January 18.

11. Adjournment

With no further business before the Durham SWG, the meeting was adjourned at 5:00 p.m.

SWG Administrator Responsibilities

- Set agendas for upcoming meetings
- Set the calendar and meeting invites for SWG meetings.
- Manage the SWG distribution lists.
- Distribute the agenda and any supporting materials to the SWG distribution lists.
- Set up the calendar for the annual work program development process.
- Work with local jurisdictions and transit agencies on completion of project sheets for the upcoming work program
 - For FY24 the MPO only needed to do one project sheet for the Town of Hillsborough
 - All other agencies said they would do their own project sheets:
 - GoDurham/City of Durham
 - GoTriangle
 - Orange County
 - Chapel Hill Transit
 - Durham County
 - Town of Carrboro
 - DCHC MPO
- Compile project sheets once they are submitted and review for completeness and accuracy. Work with agencies if issues need to be addressed.
- Work with GoTriangle Finance on revenue assumptions for upcoming year
- Draft the narratives for each annual work program.
- The MPO is responsible for converting the project sheets to a simplified version using InDesign. I have not done this in the past, in previous years our part-time admins or planners have taken this role.
- The MPO creates any maps to be used in the work program, though the shapefiles usually come from the transit agencies.
- The SWG Admin manages the public input process for the annual work programs, including presentations to elected boards in order to garner input.
- Make any requested changes to the work programs as directed by the SWGs as a result of public input.
- Move the work programs through the adoption process. This is new for FY24 as it will include approval by the BOCCs per the new to-be-adopted ILAs.

January 10, 2023

To: Durham – Staff Working Group
 From: Tom Devlin – City of Durham
 Subject: City of Durham FY23 Work Plan Amendments

City of Durham was awarded \$6,444,000 for the purchase of six electric buses and charging infrastructure in the FY21/FY22 Durham County Transit Plan Work Plan.

Six chargers were purchased and installed in FY21 at a total cost of \$340,745, leaving \$6,103,255 for bus purchases.

The City entered into a Purchase Contract with Gillig in Q3 FY21 for six electric buses at a total cost of \$5,859,192 (\$976,532 per bus). This Purchase Contract was amended in Q1 FY22 when an opportunity was presented to add a 7th battery pack to increase the range of the buses. This amendment increased the total to \$5,927,616 (\$987,936 per bus).

Shortly after this amendment, the City was notified by Gillig that the battery manufacturer would be changing. Due to the sub-par performance of the current batteries, the City chose to delay production of the buses until the new battery manufacturer is on board.

The buses are now in pre-production. The City recently upgraded GoDurham’s Computer Aided Dispatch/Automatic Vehicle Locator system (CAD/AVL) which resulted in an upgrade to the on-board systems of the new buses. Additionally, the Automated Passenger Counter (APC) systems have significantly improved since the original order.

The final total cost will be \$6,200,544 (\$1,033,424 per bus) plus approximately \$30,000 for licensing and inspections, for a total of \$6,230,544. The City is expecting manufacturing to start in Q4 FY23.

The City is requesting an additional \$158,039 in the FY23 Work Plan to finalize the purchase of these six electric buses.

Summary of Project Requests (Capital)

		<u>FY21/FY22 Approved</u>	<u>FY23 Amendment Request</u>	<u>Difference</u>
21DCI_VP2	Electric Vehicle Acquisition	\$ 6,444,000	\$ \$6,602,039	\$ 158,039

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

DURHAM COUNTY FY24 TRANSIT WORK PROGRAM



Operating Cost Requests

Project Category	Project ID	Project Description	FY24	FY25
Transit Plan Administration	18GOT_AD10	Customer Surveys (GoTriangle and GoDurham)	\$107,728	\$110,421
Transit Plan Administration	19MPO_AD1	Staff Working Group Administrator	\$75,298	\$77,180
Transit Plan Administration	20DCO_AD1	Durham County Transportation Manager	\$216,300	\$211,800
Transit Plan Administration	21GOT_AD12	TPA - Marketing, Communication and PE - Support Services	\$75,440	\$77,326
Transit Plan Administration	21GOT_AD13	TPA - Transit Planning - Support Services	\$32,390	\$33,200
Transit Plan Administration	21GOT_AD14	TPA -Performance Data Processing and Visualization Tool	\$126,895	\$130,067
Transit Plan Administration	21GOT_AD4	TPA - Legal and Real Estate - Support Staff	\$310,627	\$318,392
Transit Plan Administration	21GOT_AD5	TPA - Marketing , Communication and PE - Support Staff	\$204,385	\$209,495
Transit Plan Administration	21GOT_AD6	TPA - Regional Technology and Administration - Support Staff	\$78,310	\$80,268
Transit Plan Administration	23DCI_TS1	Transit Construction Project Manager	\$43,452	\$44,538
Transit Plan Administration	23DCI_TS2	Transit Construction Team Leader	\$59,253	\$60,734
Transit Plan Administration	23DCI_TS3	Transit Plan Planner/Engineer	\$59,253	\$60,734
Transit Plan Administration	24DCO_AD01	Transit Governance Study Implementation - Durham Transit Tracker	\$90,000	\$0
Transit Plan Administration	24MPO_AD01	Durham County Staff Working Group Participation	\$71,736	\$73,530
Transit Plan Administration	24MPO_AD02	Bus Speed and Reliability Study Phase I	\$1,081,600	\$0
Tax District Administration	21GOT_AD1	Tax District Administration - Financial Oversight Staff	\$192,000	\$196,800
Tax District Administration	21GOT_AD11	Tax District Administration - Financial Oversight - Support Services (D)	\$193,469	\$198,305
Tax District Administration	21GOT_AD12	Tax District Administration - Audit Services	\$13,838	\$14,183
Tax District Administration	21GOT_AD13	Tax District Administration - Financial Services	\$91,661	\$93,952
Tax District Administration	21GOT_AD2	Transit Plan Administration - Program Management Staff	\$140,425	\$143,936
Tax District Administration	21GOT_AD3	Transit Plan Administration - Project Implementation Staff	\$700,000	\$717,500
Bus Operations	18DCI_TS1	Route 5 Improvements	\$1,383,181	\$1,417,760
Bus Operations	18DCI_TS2	Route 10 Improvements	\$1,006,442	\$1,031,603
Bus Operations	18DCI_TS7	Late Sunday Service	\$285,241	\$292,372
Bus Operations	18DCI_TS8	New Year's Eve Service	\$12,518	\$12,831
Bus Operations	18DCI_TS9	Increased Cost of Existing Services (ICES)	\$890,256	\$912,512
Bus Operations	19DCO_TS1	Durham County Access Service	\$206,300	\$211,420
Bus Operations	19GOT_TS8	Paratransit expansion	\$42,512	\$43,639
Bus Operations	20DCI_TS10	GoDurham Senior Shuttle (aka Food Access for Seniors)	\$72,194	\$73,999
Bus Operations	20DCI_TS11	Durham Transportation Alternatives	\$73,903	\$75,751
Bus Operations	20DCI_TS12	Route 2 Improvements	\$1,021,619	\$1,047,159
Bus Operations	20DCI_TS4	Route 12 Improvements	\$792,668	\$812,484
Bus Operations	20GOT_TS1	Route 700 Improvements	\$476,130	\$488,034
Bus Operations	20GOT_TS2	Route 800 Improvements	\$430,262	\$441,707
Bus Operations	20GOT_TS3	Route 400 Improvements	\$368,812	\$378,557
Bus Operations	20GOT_TS5	Route ODX - Orange-Durham Express	\$201,530	\$206,870
Bus Operations	20GOT_TS7	Route DRX Improvements	\$317,273	\$325,707
Bus Operations	20GOT_TS9	Route 405 Improvements	\$23,236	\$23,858
Bus Operations	21DCI_OO1	Youth GoPass GoD	\$95,735	\$98,128
Bus Operations	21DCI_OO2	Fare Collection Improvements GoD	\$269,268	\$276,000
Bus Operations	21DCI_TS1	Route 1 Improvements	\$318,663	\$326,630
Bus Operations	21DCI_TS2	Route 4 Improvements	\$328,993	\$337,218
Bus Operations	21DCI_TS3	Route 8 Improvements	\$94,067	\$96,419
Bus Operations	21GOT_OO1	Youth Gopass	\$26,548	\$27,212
Bus Operations	21GOT_OO2	Fare Collection Improvements (D)	\$24,293	\$24,900
Bus Operations	22GOT_TS10	GoDurham Connect Pilot	\$679,355	\$704,936
Bus Operations	23DCI_TS1	3X - Route 3 additional service	\$368,410	\$377,620
Bus Operations	23DCI_TS2	North Durham Improvements	\$2,953,033	\$3,026,859
Bus Operations	24DCI_TS01	East Durham Crosstown - The Village to NCCU	\$982,761	\$1,007,330
Bus Operations	24DCI_TS02	Evening and Sunday Frequency and Span Improvements	\$2,798,474	\$2,868,436
Total Operating Costs			\$20,507,737	\$19,820,314

Capital Cost Requests

Project Category	Project ID	Project Description	FY24	FY25
Transit Infrastructure	18DCI_D1	Holloway Street TEC	\$10,270,000	\$0
Transit Infrastructure	18DCI_D2	Fayetteville Street TEC	\$7,800,000	\$0
Transit Infrastructure	20GOT_CD2	GoD (Better) Bus Stop Improvements	\$3,900,000	\$4,056,000
Vehicle Acquisition	22GOT_VP1	Vehicle acquisition and replacement	\$369,096	\$380,538
Transit Infrastructure	23DCI_CD02	Durham Station Improvements	\$900,000	\$0
Transit Infrastructure	23GOT_CD4	New Regional Transit Facility (Durham County share)	\$700,000	\$1,400,000
Transit Infrastructure	24GOT_CD1	GoTriangle 805 Corridor Accessibility Stop Improvements	\$96,300	\$31,300
Total Capital Costs			\$24,035,396	\$5,867,838

TAX DISTRICT ADMINISTRATION PROJECT SHEETS

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.

GoTriangle will add 0.25 FTE to the current allocation of 0.75 FTE of Tax District Administration - Financial oversight staff to the Durham Transit Plan for a total of 1.0 FTE. In FY24 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 1.0 FTEs 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 - Financial Oversight Staff
Agency	GoTriangle
FY24 Costs	\$192,000
FY25 Programmed Costs	\$196,800
Start Date	July 2018

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 Oversight Support Services
Agency	GoTriangle
FY24 Costs	\$193,469
FY25 Programmed Costs	\$198,305
Start Date	July 1, 2018

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
FY24 Costs	\$13,838
FY25 Programmed Costs	\$14,183
Start Date	July 1, 2022

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
FY24 Costs	\$91,661
FY25 Programmed Costs	\$93,952
Start Date	July 1, 2018

TRANSIT PLAN ADMINISTRATION PROJECT SHEETS

Project ID	18GOT_AD10	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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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. For All GoDurham and applicable share of GoTriangle Regional Routes surveyed include the 700, 800, 880S, 805, DRX, and the ODX.

Project at a Glance

Project Title	Customer Surveys
Agency	GoTriangle and GoDurham
FY24 Costs	\$107,728
FY25 Programmed Costs	\$110,421
Start Date	July 1, 2018



Project ID	19MPO_AD1	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

The Staff Working Group Administration supports the Staff Working Group comprised of Durham County, GoTriangle, the City of Durham, and the DCHCMPO. Meeting duties include preparation, coordination, and record keeping. Additional duties include completing mutually agreed upon Staff Working Group requests like website maintenance and information archives.

Project at a Glance

Project Title	Durham County Staff Working Group Administration
Agency	DCHC MPO
FY24 Costs	\$75,298
FY25 Programmed Costs	\$77,180
Start Date	July 2023

Project ID	20DCO_AD1	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description

Provide funding for a full-time county transportation manager.

Project at a Glance

Project Title	Durham County Transportation Manager
Agency	Durham County
FY24 Costs	\$216,300
FY25 Programmed Costs	\$211,800
Start Date	July 2023

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

The project request is a continuation of on-going operating: Specifically consolidation Program Management functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. The request is updated to reflect anticipated program management responsibilities in the county for FY24.

GoTriangle will allocate 0.5 FTE of GoTriangle program management staff to the Durham Transit Plan. In FY24, this staffing will provide oversight and program management support for GoTriangle’s bus facilities and bus stop amenities planning and development programs and GoDurham bus stop improvements program, oversight and program management support for GoTriangle’s efforts in support of the Durham Bus Plan update and the Bus Transit Corridor - Speed and Reliability Study Part 1; and management support for the 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, capital development, and real estate/facilities teams and commuter rail project staff and contractors.

Project at a Glance

Project Title	Transit Plan Administration - Program Management Staff
Agency	GoTriangle
FY24 Costs	\$140,425
FY25 Programmed Costs	\$143,936
Start Date	July 1, 2020

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 operating: Specifically consolidation Project Implementation functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. FY24 request is updated to reflect anticipated project implementation responsibilities in the county.

GoTriangle will allocate 4.425 FTE for project implementation activities for the Durham Transit Plan. In FY24, this team will manage and execute planning, design, construction management, procurement, and contract administration activities for GoTriangle’s bus facilities and bus stop amenities programs; continue to execute planning, design, and construction management, procurement, and contract administration activities for GoDurham’s bus stop amenities program; participate in the Bus Transit Corridor - Speed and Reliability Study Part 1; participate in capital planning, coordination, and support activities for the Durham Bus Plan update; and support development and execution of commuter rail related activities. Specific tasks include but are not limited to project scope, schedule, and budget development and monitoring; quarterly reporting; and procurement and management of consultants and contractors. Planning and project development tasks: planning/prioritization for bus stop, park-and-ride, and transit center 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; and design management and technical support for CRT and Bus Transit Corridor studies. 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 project management information system administration; document management; contract administration; project controls support including budget and schedule monitoring, risk management support, and reporting. Procurement and Contract Administration tasks: conducting procurements for consultants, contractors, and vendors; coordination with GoTriangle DBE program officer; monitoring compliance with federal, state, and local contract requirements; maintaining contract records.

Project at a Glance

Project Title	Transit Plan Administration - Project Implementation Staff
Agency	GoTriangle
FY24 Costs	\$700,000
FY25 Programmed Costs	\$717,500
Start Date	July 1, 2020

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

This project sheet is allocating a 1.2FTE (increased from 1.1FTE). The impact in funding of \$30K is based on a re-allocation of legal resources and the 0.1FTE in additional staff.

The project request is a continuation of on-going operating: Specifically consolidation legal and real estate/ facilities functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan GoTriangle will continue to allocate 1.1 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 FY24 the Legal and Real Estate functions will continue :

- 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
- Managing real estate acquisition activities for projects assigned to GoTriangle in the Durham Transit Work Plan including Durham Bus Stop Improvements and site-specific facilities projects.
- Addressing miscellaneous matters related to GoTriangle's property interests in Durham County, including compliance with FTA requirements where applicable
- Addressing facilities matters at GoTriangle's regional admin and operations/maintenance facilities
- Assist with the management and strategic planning of regional park and ride program, proposed RTC relocation, and other infrastructure projects
- 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
FY24 Costs	\$310,627
FY25 Programmed Costs	\$318,392
Start Date	July 1, 2018

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
FY24 Costs	\$204,385
FY25 Programmed Costs	\$209,495
Start Date	July 1, 2018



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

The project request is a continuation of on-going operating: Specifically consolidation technology and contract administration functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan GoTriangle will continue to allocate 0.4 FTE of Regional Technology and Administration - support staff to the Durham Transit Plan. Staffing includes budgeted time for the Regional Technology Manager, Contract and Grants Coordinator and Contract Administrator. In FY24 the Technology and Administration functions will continue :

- Proposed continuation of the outcomes of the Regional Technology study that assess existing technology within all participating transit agencies, in order to design a co-ordinated technology integration plan. One such outcome is the mobile-ticketing transition that will be in the process of implementation.
- Contract and Grant management services - including procurement, contract administration, grant allocations, etc
- Assist with the strategic capital improvement of 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
FY24 Costs	\$78,310
FY25 Programmed Costs	\$80,268
Start Date	July 1, 2018

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

The project request is a continuation of on-going operating: Specifically consolidation Marketing, Communication and Public Engagement functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan.

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
FY24 Costs	\$75,440
FY25 Programmed Costs	\$77,326
Start Date	July 1, 2018

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

The project request is a continuation of on-going operating: Consolidation regional transit planning functions from 20GOT_AD3 (support consultants) submissions approved in FY20 Workplan. 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
FY24 Costs	\$32,390
FY25 Programmed Costs	\$33,200
Start Date	July 1, 2018

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

The project request is a continuation of on-going operating and consolidation of 20GOT_AD4 submissions approved in FY20 Workplan with additional software GoTriangle uses bus service performance data processing and visualization tools that enable staff to efficiently and effectively understand the bus performance data listed below that aid ongoing transit plan funded studies, work plan requests, and the transit plan update itself. These tools are used by GoTriangle for both GoTriangle’s own regional services as well as for GoDurham service. These tools 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 are useful for both internal staff functions in addition to public-facing engagement. All three types of analysis tools are useful in evaluating the operating time and cost benefits of future transit corridor and facilities projects.

Project at a Glance

Project Title	Transit Plan Administration - Performance Data Processing and Visualization Tool
Agency	GoTriangle
FY24 Costs	\$126,895
FY25 Programmed Costs	\$130,067
Start Date	July 2023



Project ID	23DCI_TS1	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description

The City of Durham would like to improve project delivery for multi-modal capital infrastructure projects developed from the Durham County Transit Plan such as transit amenities, access to transit, and transit service improvements. This position would be responsible for overseeing and administrating multi-departmental (Transportation, GoTriangle, Public Works, and General Services) infrastructure improvements with funding from the County Transit Plan to ensure the planning, design and construction of these projects remain on schedule, within budget, and responsive to Transit Plan implementation guidelines. Per the requirement of Durham County, the City of Durham will be paying 50% of this position.

Project at a Glance

Project Title	Transit Construction Project Manager
Agency	City of Durham
FY24 Costs	\$45,452
FY25 Programmed Costs	\$44,538
Start Date	January 2023

Project ID	23DCI_TS2	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description

The City of Durham would like to improve project delivery for multi-modal capital infrastructure projects developed from the Durham County Transit Plan such as transit amenities, access to transit, and transit services improvements. This position would be responsible for the design and implementation of projects identified in the Transit Plan as well as the coordination of multi-departmental (Transportation, GoTriangle, Public Works, and General Services) infrastructure improvements to ensure the planning, design and construction of these projects remain on schedule, within budget, and responsive to County Transit Plan guidelines. Per the requirement of Durham County, the City of Durham will be paying 50% of this position.

Project at a Glance

Project Title	Transit Construction Team Leader
Agency	City of Durham
FY24 Costs	\$59,253
FY25 Programmed Costs	\$60,734
Start Date	January 2023

Project ID	23DCI_TS3	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description

The City of Durham would like to improve project delivery for multi-modal capital infrastructure projects developed from the Durham County Transit Plan such as transit amenities, access to transit, and transit services improvements. This position would be responsible for the design and implementation of projects identified in the Transit Plan as well as the coordination of multi-departmental (Transportation, GoTriangle, Public Works, and General Services) infrastructure improvements to ensure the planning, design and construction of these projects remain on schedule, within budget, and responsive to County Transit Plan guidelines. Per the requirement of Durham County, the City of Durham will be paying 50% of this position.

Project at a Glance

Project Title	Transit Plan Planner/Engineer
Agency	City of Durham
FY24 Costs	\$59,253
FY25 Programmed Costs	\$60,734
Start Date	January 2023

Project ID	24DCO_AD01	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
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Project Description

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

Project Title	Transit Governance Study Implementation - Durham Transit Tracker
Agency	Durham County
FY24 Costs	\$90,000
FY25 Programmed Costs	N/A
Start Date	July 2023

Project ID	24MPO_AD01	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

The Staff Working Group Participation request provides resources for MPO participation on the body, including meeting preparation, attendance, and follow-up. MPO staff will also complete necessary research, support, and reporting for full engagement with SWG activities.

Project at a Glance

Project Title	Durham County Staff Working Group Participation
Agency	DCHC MPO
FY24 Costs	\$71,736
FY25 Programmed Costs	\$73,530
Start Date	July 2023

Project ID	24MPO_AD02	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description

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

Project Title	Bus Speed and Reliability Study Phase I
Agency	DCHC MPO
FY24 Costs	\$1,081,600
FY25 Programmed Costs	N/A
Start Date	July 2023

LOCAL BUS OPERATIONS PROJECT SHEETS

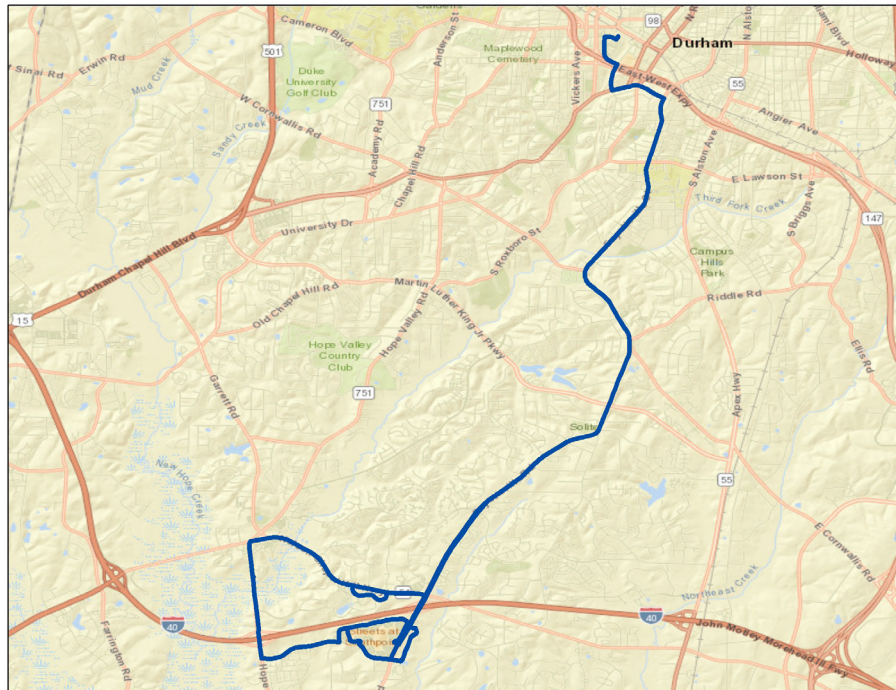
Project ID	18DCI_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

The project includes a new Toure 5K created in the Fayetteville St corridor, between Durham Station and Martin Luther King, Jr. Parkway. It operates from 7 AM to 6 PM, 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
FY24 Costs	\$1,383,181
FY25 Programmed Costs	\$1,417,760
Start Date	Ongoing
Service Span	5:23 AM-12:35 AM Monday-Saturday 6:28 AM-9:35 PM, Sunday
Frequency	15 Minutes Monday-Saturday 30 Minutes Sunday
Major Destinations	NCCU, Hillside High School, and Southpoint Mall
Transit Centers	Durham Station



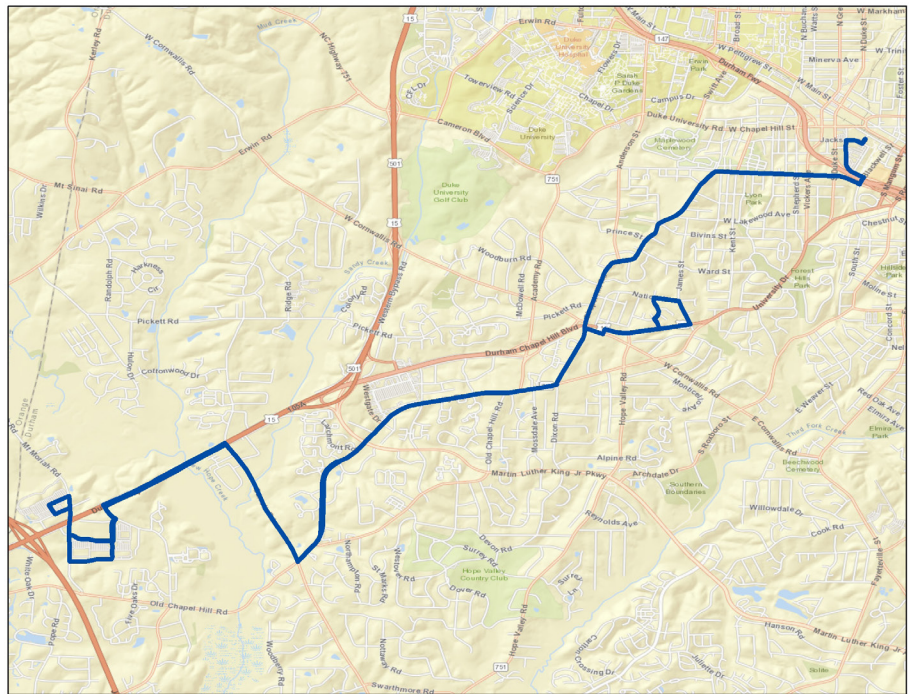
Project ID	18DCI_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

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
FY24 Costs	\$1,006,442
FY25 Programmed Costs	\$1,031,603
Start Date	Ongoing
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	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
FY24 Costs	\$285,241
FY25 Programmed Costs	\$292,372
Start Date	Ongoing
Service Span	6:30 AM -9:30 PM, Sunday
Frequency	60 minutes
Major Destinations	All Routes
Transit Centers	Durham Station

Project ID	18DCI_TS9	Project Category	Bus Operations	Project Subcategory	Other 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 (ICES)
Agency	GoDurham
FY24 Costs	\$890,256
FY25 Programmed Costs	\$912,512
Start Date	August 15, 2018

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
FY24 Costs	\$12,518
FY25 Programmed Costs	\$12,831
Start Date	Ongoing
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	19DCO_TS1	Project Category	Bus Operations	Project Subcategory	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
FY24 Costs	\$206,300
FY25 Programmed Costs	\$211,420
Start Date	July 2023
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	20DCI_TS11	Project Category	Bus Operations	Project Subcategory	Bus Service
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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
FY24 Costs	\$73,903
FY25 Programmed Costs	\$75,751
Start Date	July 2023
Service Span	N/A
Frequency	N/A
Major Destinations	Durham County
Transit Centers	N/A

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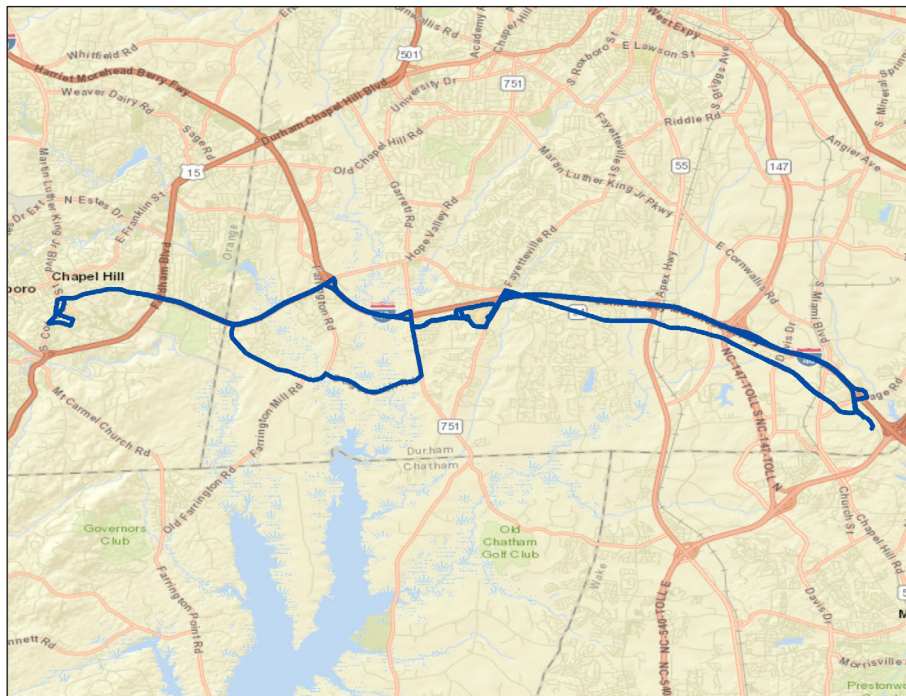
Project Description

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 11:10 PM; and
- Sunday service was added from 6:50 AM to 9:10 PM.

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

Project at a Glance	
Project Title	Route 800 Improvements
Agency	GoTriangle
FY24 Costs	\$430,262
FY25 Programmed Costs	\$441,707
Start Date	Ongoing
Service Span	6:00 AM-11:02 PM, Weekdays 6:50 AM-11:10 PM, Saturdays 6:50 AM-9:10 PM, Sundays
Frequency	30 or 60 Minutes
Major Destinations	UNC Chapel Hill, The Streets at Southpoint, and RTP
Transit Centers	Regional Transit Center



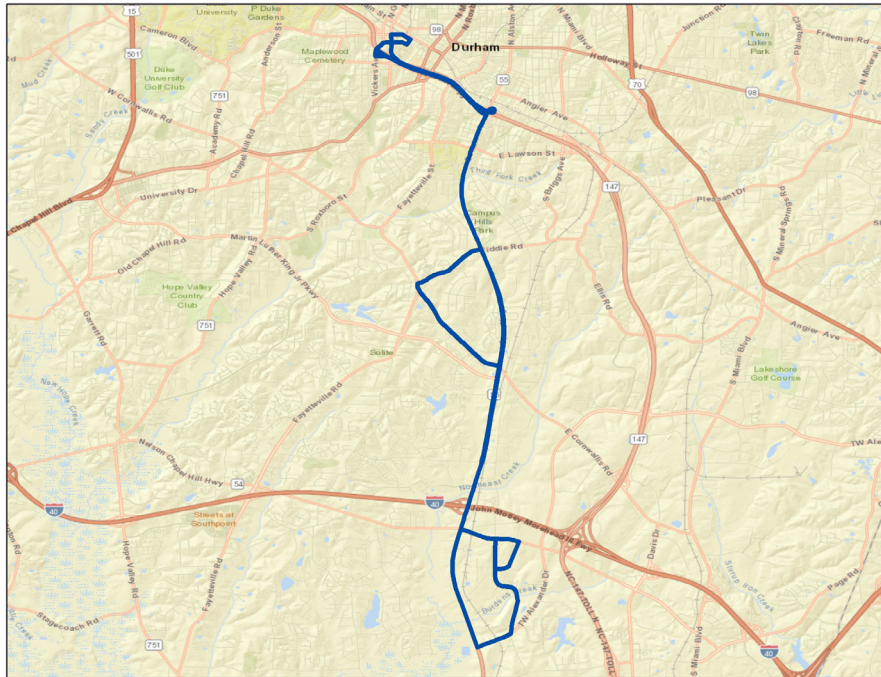
Project ID	20DCI_TS4	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

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
FY24 Costs	\$792,668
FY25 Programmed Costs	\$812,484
Start Date	Ongoing
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_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 the whole fiscal year 2024. The project cost includes 10% of additional revenue hours for back-up service if needed or for minor schedule adjustments.

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.

Project at a Glance

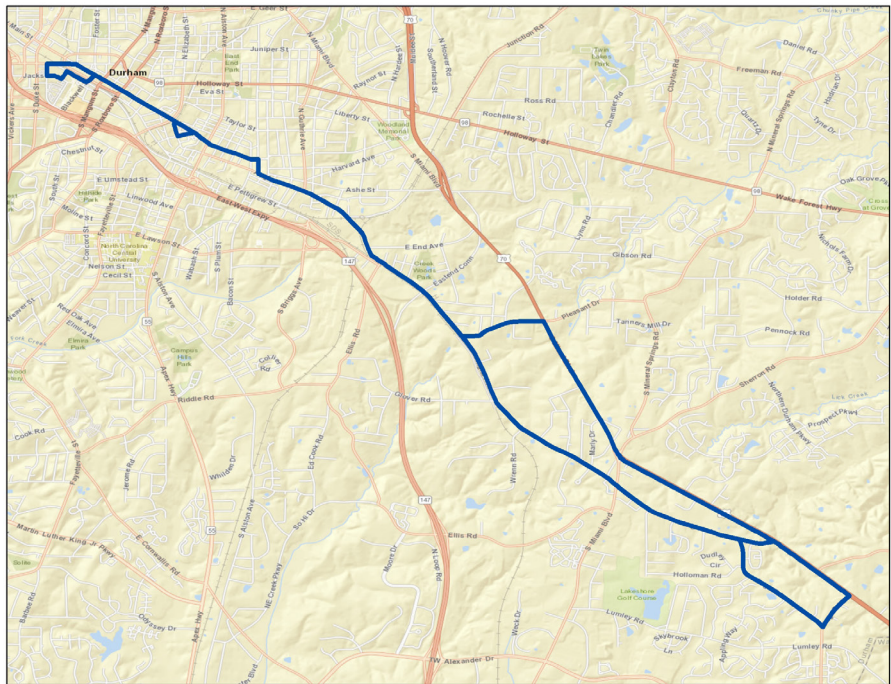
Project Title	GoDurham Senior Shuttle (Previously Food Access for Seniors)
Agency	GoDurham
FY24 Costs	\$72,194
FY25 Programmed Costs	\$73,999
Start Date	July 2022
Service Span	10:00 AM-2:30 PM, Weekdays
Frequency	N/A
Major Destinations	Walmart at Glenn View Station
Transit Centers	N/A

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
FY24 Costs	\$1,021,619
FY25 Programmed Costs	\$1,047,159
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_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.

Project at a Glance

Project Title	Youth GoPass
Agency	GoDurham
FY24 Costs	\$95,735
FY25 Programmed Costs	\$98,128
Start Date	July 1, 2020



**Youth
GoPass**
YouthGoPass.com

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GO Triangle GO Raleigh GO Cary GO Durham

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.

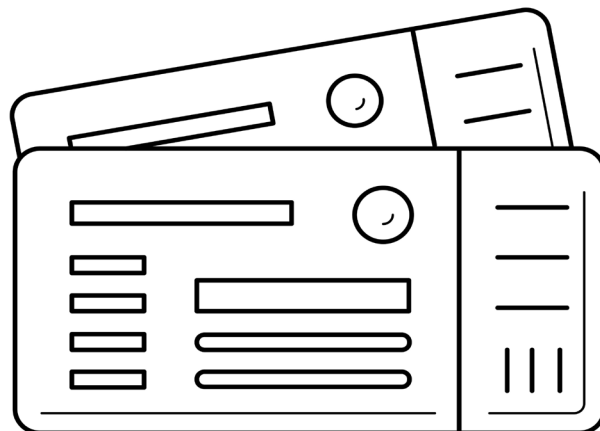
This project request also allocates a portion of fare revenue as a result of implementing this uniform fare strategy. The regional fare-working groups priorities include

- (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
FY24 Costs	\$269,268
FY25 Programmed Costs	\$276,000
Start Date	July 1, 2020



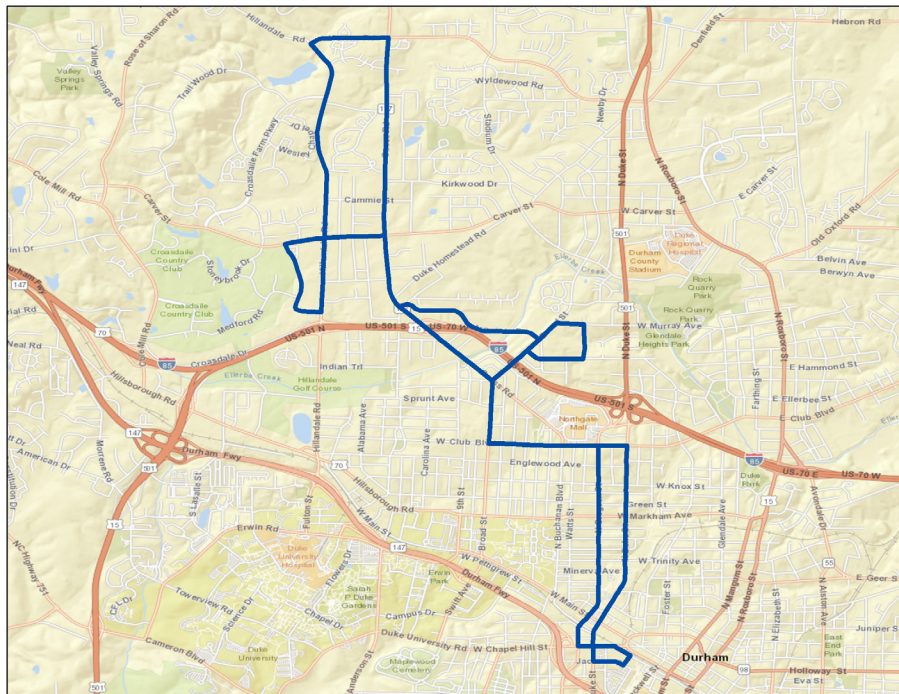
Project ID	21DCI_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

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
FY24 Costs	\$318,663
FY25 Programmed Costs	\$326,630
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, Crosdale, and Willowdale
Transit Centers	Durham Station



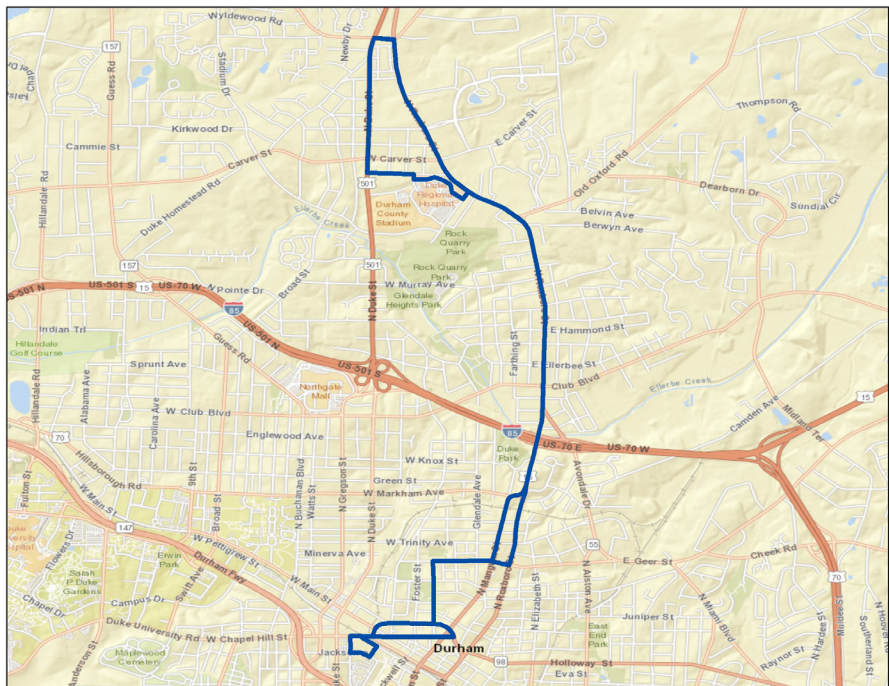
Project ID	21DCI_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

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
FY24 Costs	\$328,993
FY25 Programmed Costs	\$337,218
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



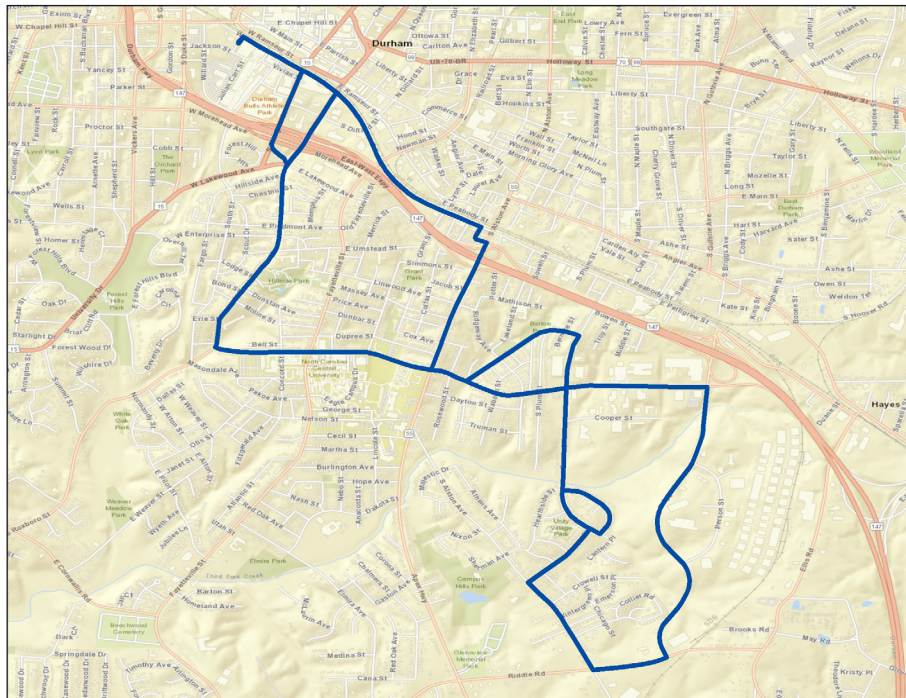
Project ID	21DCI_TS3	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Route 8 is currently the only route in the GoDurham system that runs 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
FY24 Costs	\$94,067
FY25 Programmed Costs	\$96,419
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



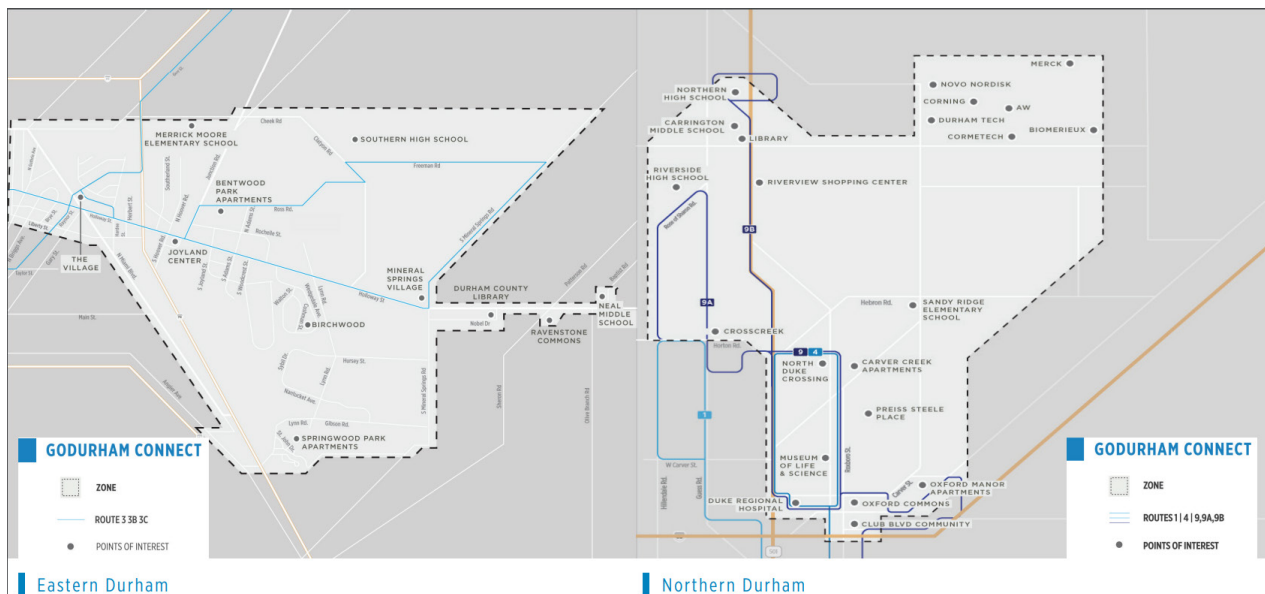
Project ID	22GOT_TS10	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

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
FY24 Costs	\$679,355
FY25 Programmed Costs	\$704,936
Start Date	July 2022
Service Span	7:00 AM-8:00 PM, Weekdays and Saturdays 8:00 AM-7:00 PM, Sunday
Frequency	N/A
Major Destinations	The Village, Durham Ridge Assisted Living, Southern High School, Northern High School, Riverside High School, Oxford Commons, Bragtown, Museum of Life and Science, Duke Regional Hospital, Treyburn Coporate Park, Durham Tech - Northern Durham Center, Ravenstone Commons, Durham County Library - East Regional, North Regional, and Bragtown branches.
Transit Centers	N/A



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

The 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
FY24 Costs	\$368,410
FY25 Programmed Costs	\$377,620
Start Date	January 1, 2023
Service Span	9:00 AM-7:00 PM, Weekdays
Frequency	30 Minutes
Major Destinations	Durham Station, The Village Shopping Center
Transit Centers	Durham Station



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
Agency	GoDurham
FY24 Costs	\$2,953,033
FY25 Programmed Costs	\$3,026,859
Start Date	January 1, 2023
Service Span	6:00 AM-12:00 AM, Weekdays 6:00 AM-12:00 AM, Saturday 7:00 AM-12:00 AM, Sunday
Frequency	30 Minutes
Major Destinations	Northern High School, Hebron Rd, Duke Regional, Duke Hospital
Transit Centers	Durham Station

Project ID	24DCI_TS01	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

This new crosstown service would aid in connecting North Carolina Central University with The Village, a future transit center in East Durham. With this new service, residents of East Durham will have direct connections to education and employment as well as the frequent transit corridors on Holloway St and Fayetteville St. Requires one additional vehicle and operate for a 19 hour span Monday-Saturday and 17.5 hour span on Sundays. Assumes service operates every 30 minutes from 6:00 am - 12:00 am Mon-Sat and 7:00 am - 12:00 am Sun.

Project at a Glance

Project Title	East Durham Crosstown - The Village to NCCU
Agency	GoDurham
FY24 Costs	\$982,761
FY25 Programmed Costs	\$1,007,330
Start Date	July 1, 2023
Service Span	6:00 AM-12:00 AM, Weekdays 6:00 AM-12:00 AM, Saturday 7:00 AM-12:00 AM, Sunday
Frequency	30 Minutes
Major Destinations	The Village, North Carolina Central University, Holton Career Resource Center
Transit Centers	The Village (future)

Project ID	24DCI_TS02	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Provide additional span and frequency to enhance the GoDurham system to provide 30-min service seven days a week until midnight. The project includes:

- Additional five hours of additional service span to routes 3, 6, 7, 8, 11, and 12 on weekdays and Saturdays
- Additional three hours of additional service span to routes 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11/11B, and 12 on Sundays
- Improve service frequency from hourly to 30 minute service on Sunday for Routes 6, 7, 8, 9, and 12

This project is a combination of Durham Transit Plan projects 35, 39 and 91.

Project at a Glance

Project Title	Evening and Sunday Frequency and Span Improvements
Agency	GoDurham
FY24 Costs	\$2,798,474
FY25 Programmed Costs	\$2,868,436
Start Date	July 1, 2023
Service Span	6:00 AM-12:00 AM, Weekdays 6:00 AM-12:00 AM, Saturday 7:00 AM-12:00 AM, Sunday
Frequency	15, 30, or 60 Minutes
Major Destinations	All Routes
Transit Centers	Durham Station

REGIONAL BUS OPERATIONS PROJECT SHEETS

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
FY24 Costs	\$42,512
FY25 Programmed Costs	\$43,639
Start Date	Ongoing
Service Span	9:00 PM-11:00 PM, Saturdays 7:00 AM-9:00 PM, Sundays and Holidays
Frequency	60 Minutes
Major Destinations	Durham and Orange Counties
Transit Centers	Durham Station

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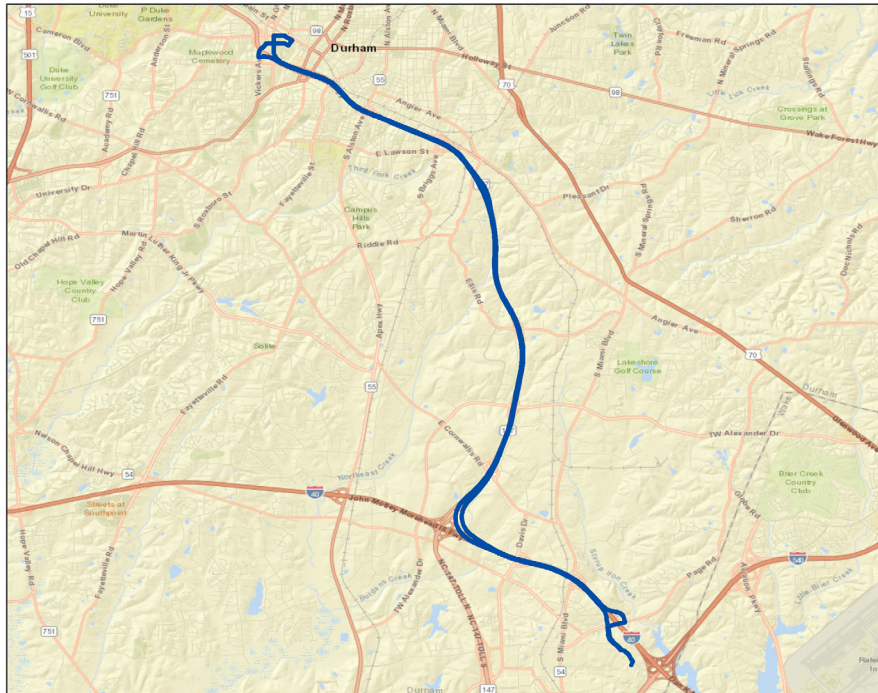
Project Description

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:

- 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 PM to 10:55 PM.
- Sunday service was added from 7 AM to 9 PM. It also includes former 19GOT_TS1 extending service to 11 PM (the 700 component).

Project at a Glance

Project Title	Route 700 Improvements
Agency	GoTriangle
FY24 Costs	\$476,130
FY25 Programmed Costs	\$488,034
Start Date	July 1, 2023
Service Span	7:00 AM-12:00 AM, Sunday
Frequency	60 Minutes
Major Destinations	Durham, Research Triangle Park
Transit Centers	Durham Station, Regional Transit Center



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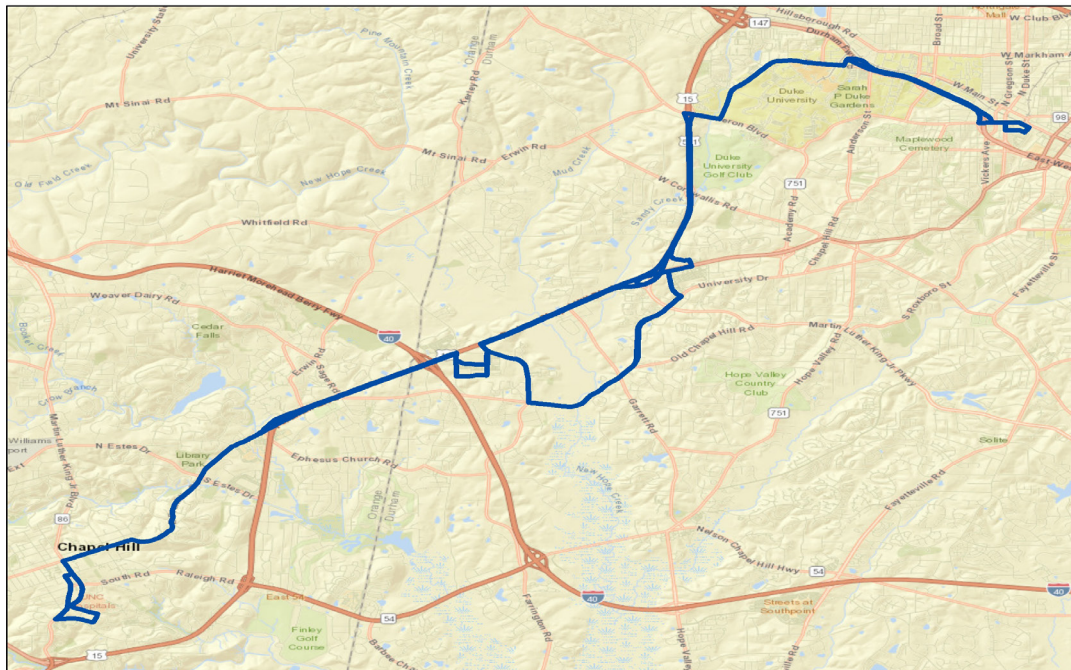
Project Description

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
FY24 Costs	\$368,812
FY25 Programmed Costs	\$378,557
Start Date	Ongoing
Service Span	6:15 AM-10:46 PM, Weekdays 7:00 AM-10:55 PM, Saturday 7:00 AM-8:55 PM, Sunday
Frequency	30 or 60 Minutes
Major Destinations	UNC Chapel Hill, Patterson Place, Duke and VA Medical Centers
Transit Centers	Durham Station



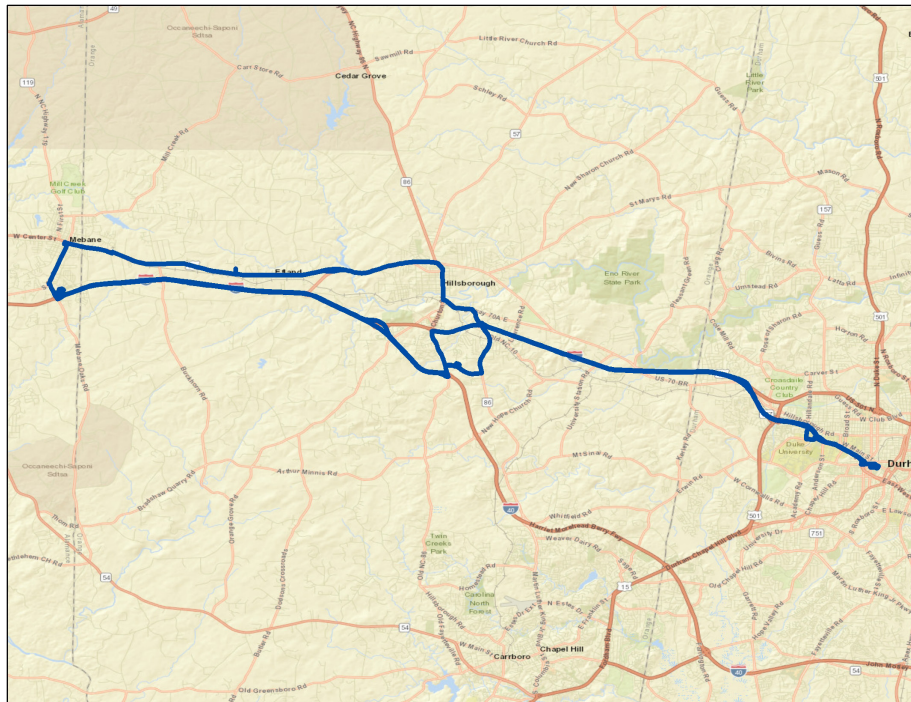
Project ID	20GOT_TS5	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

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
FY24 Costs	\$201,530
FY25 Programmed Costs	\$206,870
Start Date	Ongoing
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



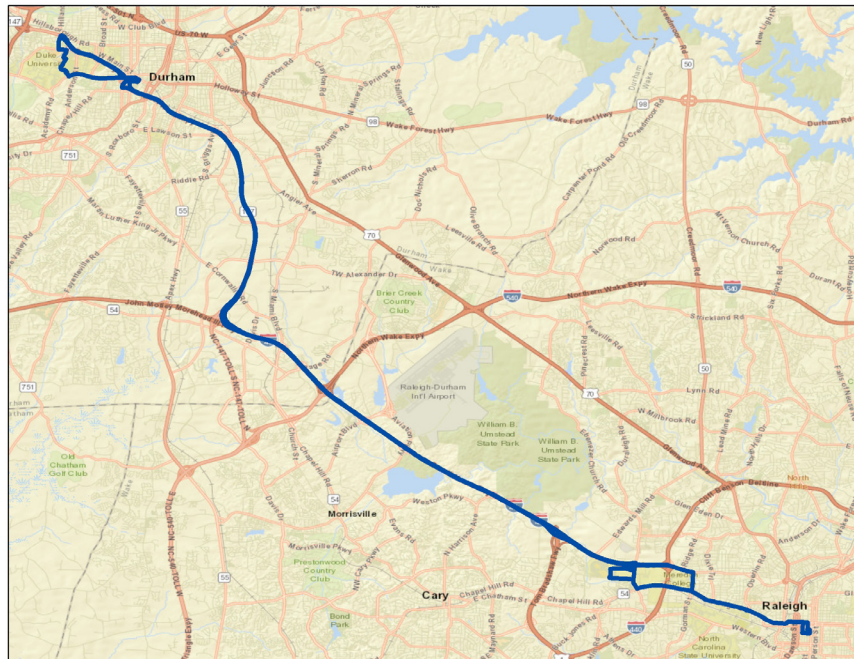
Project ID	20GOT_TS7	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

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. 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
FY24 Costs	\$317,273
FY25 Programmed Costs	\$325,707
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, and Duke Campus
Transit Centers	Durham Station



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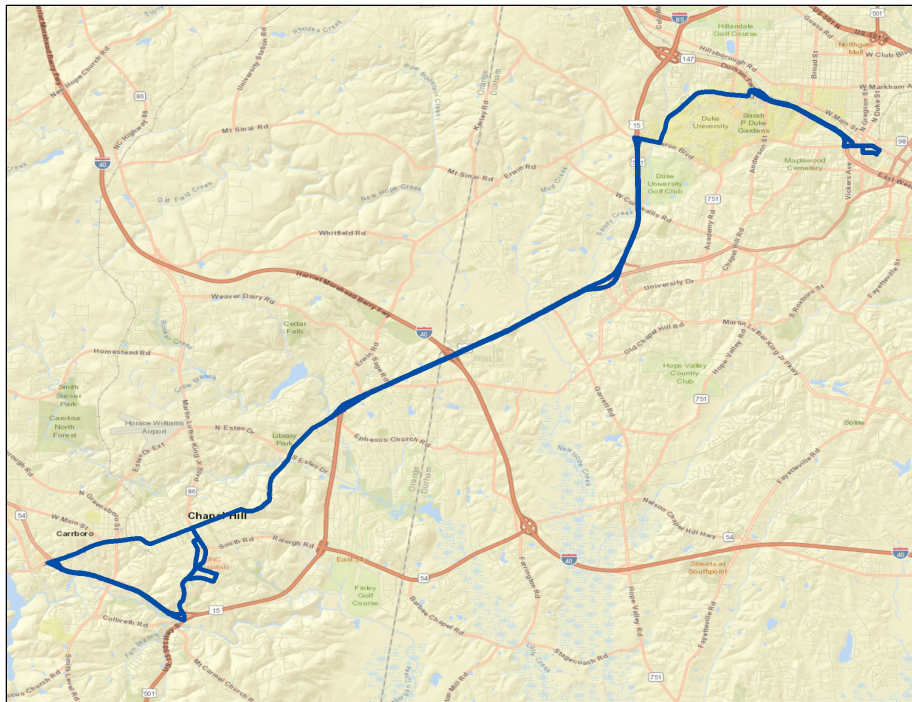
Project Description

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
FY24 Costs	\$23,236
FY25 Programmed Costs	\$23,858
Start Date	Ongoing
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	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 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 County's, will continue to work with schools along triangle County'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 estimated cost is allocation of GoTriangle- Durham share of Youth GoPass boardings in Durham County.

Project at a Glance

Project Title	Youth GoPass
Agency	GoTriangle
FY24 Costs	\$26,548
FY25 Programmed Costs	\$27,212
Start Date	July 1, 2020



**Youth
GoPass**
YouthGoPass.com

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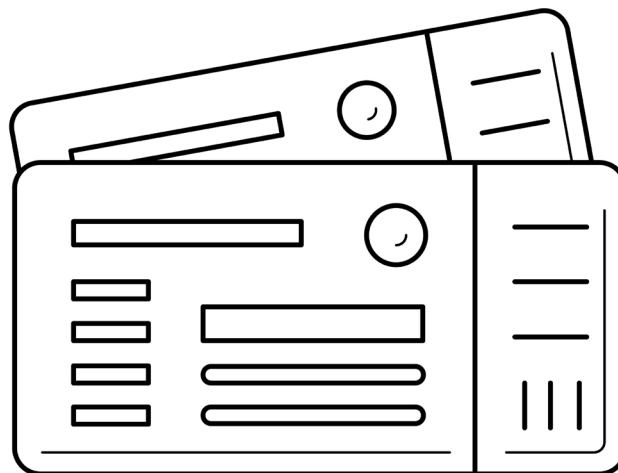
Project Description

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
FY24 Costs	\$24,293
FY25 Programmed Costs	\$24,900
Start Date	July 1, 2020



CAPITAL PROJECT SHEETS

Project ID	18DCI_D1	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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Project Description

Construct sidewalks and install transit amenities along Holloway Street in Northeast Central Durham.

Project at a Glance

Project Title	Holloway Street TEC
Agency	City of Durham
FY24 Costs	\$10,270,000
FY25 Programmed Costs	N/A
Start Date	April 2020

Project ID	18DCI_D2	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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Project Description

Construct sidewalks and transit amenities along Fayetteville Street near Hayti and the North Carolina Central University campus from Lakewood Avenue to Cornwallis Road. Also improve the street configuration to improve average bus speed to reduce travel times.

Project at a Glance

Project Title	Fayetteville Street TEC
Agency	City of Durham
FY24 Costs	\$7,800,000
FY25 Programmed Costs	N/A
Start Date	April 2020

Project ID	20GOT_CD2	Project Category	Bus Infrastructure	Project Subcategory	Other Bus Service
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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. 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.

- **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.
- **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	GoD (Better) Bus Stop Improvements
Agency	GoTriangle
FY24 Costs	\$3,900,000
FY25 Programmed Costs	\$4,056,000
Start Date	July 2022



Project ID	22GOT_VP1	Project Category	Vehicle Acquisition	Project Subcategory	Other Bus Service
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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
FY24 Costs	\$369,096
FY25 Programmed Costs	\$380,538
Start Date	July 2022

Project ID	23DCI_CD02	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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Project Description

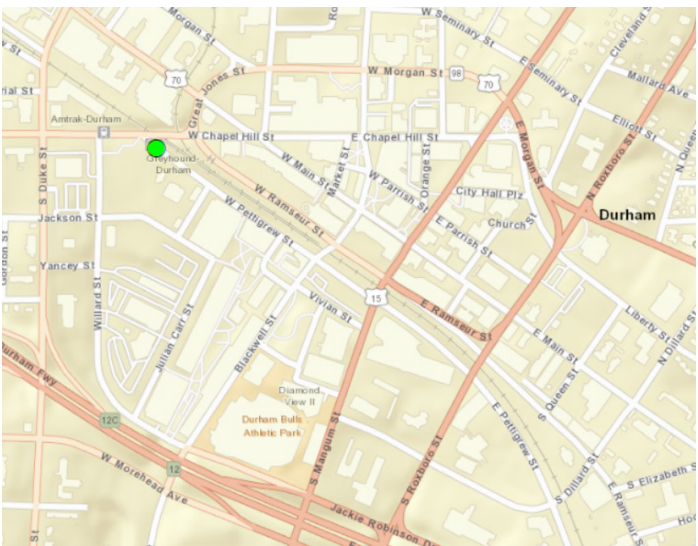
GoDurham is planning improvements to Durham Station to expand equitable access to transit, improve station amenities, and increase connections to employment, healthcare and education opportunities. GoDurham’s system-wide average daily weekday ridership has increased since Durham Station opened in 2008 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
FY24 Costs	\$900,000
FY25 Programmed Costs	N/A
Start Date	June 2022



Project ID	23GOT_CD4	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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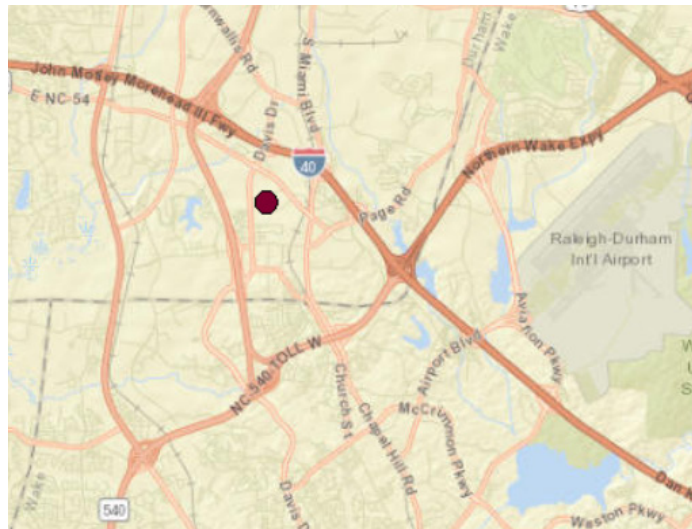
Project Description

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
Agency	GoTriangle
FY24 Costs	\$700,000
FY25 Programmed Costs	\$1,400,000
Start Date	Ongoing



Project ID	24GOT_CD1	Project Category	Bus Infrastructure	Project Subcategory	Other Bus Service
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Project Description

This project will bring 13 stops on the GoTriangle 805 corridor up to ADA standards for landing pad and pedestrian connection to the stop. Twelve stops will be upgrades from various states to have a minimum 8' x 30' landing pad with a connection to the existing sidepath/sidewalk network as needed. One stop, 1208 will also add seating based on boarding warrants. This is part of an effort to bring legacy GoTriangle stops up to ADA minimum standards and is supported by the DCHC 2050 MTP goals around access and resilience, the DCHC MPO ADA Transition Plan, and the general bus stop improvement goal of the Durham County Transit Plan. The costs in this request represent full design costs plus 20 percent of construction costs used as match for the LAP request.

Project at a Glance

Project Title	GoTriangle 805 Corridor Accessibility Stop Improvements
Agency	GoTriangle
FY24 Costs	\$96,300
FY25 Programmed Costs	\$31,300
Start Date	Summer 2023