



## Transportation

Promotion of safe and economical transportation.

Business Area Name	FY 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimated	FY 2024-25 Requested	FY 2024-25 Approved	% Change Appr. v. Orig.	Dept. % of Funct. Area
Other Transportation	\$901,734	\$1,679,083	\$1,852,964	\$4,774,432	\$4,657,932	177.41%	100.00%
<b>Total</b>	<b>\$901,734</b>	<b>\$1,679,083</b>	<b>\$1,852,964</b>	<b>\$4,774,432</b>	<b>\$4,657,932</b>	<b>177.41%</b>	<b>100.00%</b>

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# Transportation

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## Description

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

## Programs

### Transportation

This division includes the staffing costs that provide oversight to the Durham County Transit Plan, implement transportation projects, and conduct planning. The Durham County Transit Plan is the required adopted plan that guides the use of the county-wide taxes and fees that support public transportation improvements. The funding sources generate approximately \$45 million annually for public transit operations and capital improvement projects. There are regular updates and amendments to the plan, development of an annual budget, and project development work associated with the implementation of this plan. The division also includes any approved orphan road projects, professional services contracts for planning or design work, and transportation services contracts.

### Durham County Transportation Demand

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

### GoTriangle

This division reflects the estimated County's share of the Division of Motor Vehicles (DMV) distribution of \$7 from the vehicle registration tax on motor vehicles registered in Durham County going directly to GoTriangle in a manner consistent with the Durham County Transit Plan and Transit Governance Interlocal Agreement. Quarterly remittances of the \$7 vehicle registration tax collected by the State, including the County's share, are made to GoTriangle directly from the State. County staff computes the County's portion per the statutory formula. County staff then records the County's portion on the general ledger recognizing the County's portion of the funds as revenues and the distribution to GoTriangle as the offsetting expenditure (e.g., as a pass-through of the funds collected by the State that the Board of County Commissioners has approved to go to GoTriangle). Even though \$250,000 is budgeted, it remains a challenge to estimate the amount of \$7 vehicle registration funds the State will collect in the fiscal year. However, only the amount of revenue collected by the State is remitted to GoTriangle.

### RDU Airport Authority

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

### Durham County ACCESS

Durham County ACCESS improves the quality of life of Durham County residents by providing safe and accessible demand response transportation to seniors, individuals with disabilities, residents going to work, and the general public in rural Durham County. Durham County and the City of Durham coordinate services under the GoDurham ACCESS program through an interlocal agreement. All GoDurham ACCESS vans are wheelchair accessible. Interested individuals must complete an application and receive approval to receive service. GoDurham ACCESS receives funding from federal, State, and local grants to support a broad level of transportation services. GoDurham ACCESS service in the City of Durham has different eligibility

requirements and different restrictions on the location of trips. By operating as a fully merged system, the City and County can use resources more efficiently and improve residents’ experiences using the system.

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

### Budget

Category	FY 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	<b>\$901,734</b>	<b>\$1,679,083</b>	<b>\$1,852,964</b>	<b>\$4,774,432</b>	<b>\$4,657,932</b>	<b>177.41%</b>
Personnel	\$198,423	\$443,803	\$387,940	\$490,860	\$490,860	10.60%
Operating	\$703,311	\$1,235,280	\$1,465,024	\$4,283,572	\$4,167,072	237.34%
<b>Revenue</b>	<b>\$559,289</b>	<b>\$1,016,537</b>	<b>\$996,686</b>	<b>\$4,189,683</b>	<b>\$4,189,683</b>	<b>312.15%</b>
Intergovernmental	\$559,289	\$1,016,537	\$996,686	\$4,189,683	\$4,189,683	312.15%
<b>Net County Cost</b>	<b>\$342,445</b>	<b>\$662,546</b>	<b>\$856,278</b>	<b>\$584,749</b>	<b>\$468,249</b>	<b>-29.33%</b>

FY 2022-23 Actual FTE	FY 2023-24 Original FTE	FY 2023-24 Estimated FTE	FY 2024-25 Requested FTE	FY 2024-25 Approved FTE
3.00	4.00	4.00	4.00	4.00

\*The FY 2023-24 Estimated Budget also includes a \$220K of rollover of spending obligations that weren’t completed in FY 2022-23.

### Budget Highlights

- The budget includes funding for the East Durham Railroad Crossing study, which will explore the feasibility of changing county railroad crossings. The cost of the study will be covered by funding from the Durham County Transit Plan and the Federal Railroad Administration. The grant does not require a County match. (\$2,670,000)
- The budget also supports a Transit-plan funded initiative that will provide transportation demand management, transportation alternatives, subsidized vanpools, and other transit services to take employees to employment centers prioritized by the Durham County Board of Commissioners. The cost will be fully reimbursed with Transit Plan grant revenue from GoTriangle. (\$75,751)
- The Transportation area was created during FY 2020-21. Various transportation divisions were consolidated from multiple functional areas to the Transportation business area. The new Transportation area now houses GoTriangle, RDU Airport Authority, County Transportation Demand (reclassified from Environmental Protection business area), and Durham County ACCESS (reclassified from Human Services business area).