



NC Capital Area **Metropolitan Planning Organization**

***WELCOME!***

*Today's Executive Board meeting is being held **IN-PERSON**.  
The meeting will begin shortly.*

*This **livestream** is for **viewing/listening only** – online attendees will not be able to participate in the meeting.*

Call In: 650 479 3208 Meeting Code: 2531 311 2241 Meeting Password: meet

**Download Presentation Slides:** <https://campo.legistar.com/Calendar.aspx>



NC Capital Area **Metropolitan Planning Organization**

# **Executive Board Meeting**

**May 17, 2023**

**4:00 PM**

## 2. Adjustments to the Agenda

### 3. Ethics Statement:

*In accordance with the State Government Ethics Act, it is the duty of every Executive Board member to avoid conflicts of interest.*

*Does any Executive Board member have any known conflict of interest with respect to matters coming before the Executive Board today? If so, please identify the conflict and refrain from any participation in the particular matter involved.*

## 4. Public Comments

*This is an opportunity for comments by those in attendance. Please limit comments to three (3) minutes for each speaker.*

## 5. Consent Agenda

### 5.1 *April 19, 2023 Executive Board Minutes*

**Approve the April 19, 2023 Meeting Minutes.**

### 5.2 *Performance Measures & Targets: Pavement, Bridges and Travel Time*

**Review the performance targets and agree to plan and program projects that contribute toward the accomplishment of the State's targets.**

### 5.3 *Update to the Bicycle & Pedestrian Element of the Metropolitan Transportation Plan Contract*

**Review and approve the \$249,960.35 contract with Alta for the Update to the Bicycle & Pedestrian Element of the Metropolitan Transportation Plan and authorize the CAMPO Executive Director to execute the contract once attorney has approved as to form.**

### 5.4 *FFY 2023 FTA Section 5307, 5340, and 5339 Raleigh Urbanized Area Sub-Allocations*

**Approve the sub-allocation for the Raleigh urbanized area funding partners for FFY 2023 Section 5307, 5340, and 5339 FTA funds and the attached split letter.**

### **Requested Action:**

**Approve all Consent Agenda items.**

## 6. Regular Agenda

- 6.1 Triangle Regional Model Update
- 6.2 Triangle Transportation Choices/TDM Program Update
- 6.3 FY 2024 Community Funding Area Program Update
- 6.4 2023 (Section 5310) Enhanced Mobility of Seniors and Individuals w/Disabilities Program Project Selection
- 6.5 Wake Transit FY 24 Recommended Work Plan
- 6.6 Amendment #12 to FY2020-2029 TIP

# 6.1 Triangle Regional Model Update

# TRM Generation 2 (TRMG<sub>2</sub>)

Leta Huntsinger, PhD, PE

Associate Director

Institute for Transportation Research and Education 

Partner acknowledgements:



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# Topics



TRM Partnership

TRMG2: Advances in Modeling

TRMG2: A User Focused Model

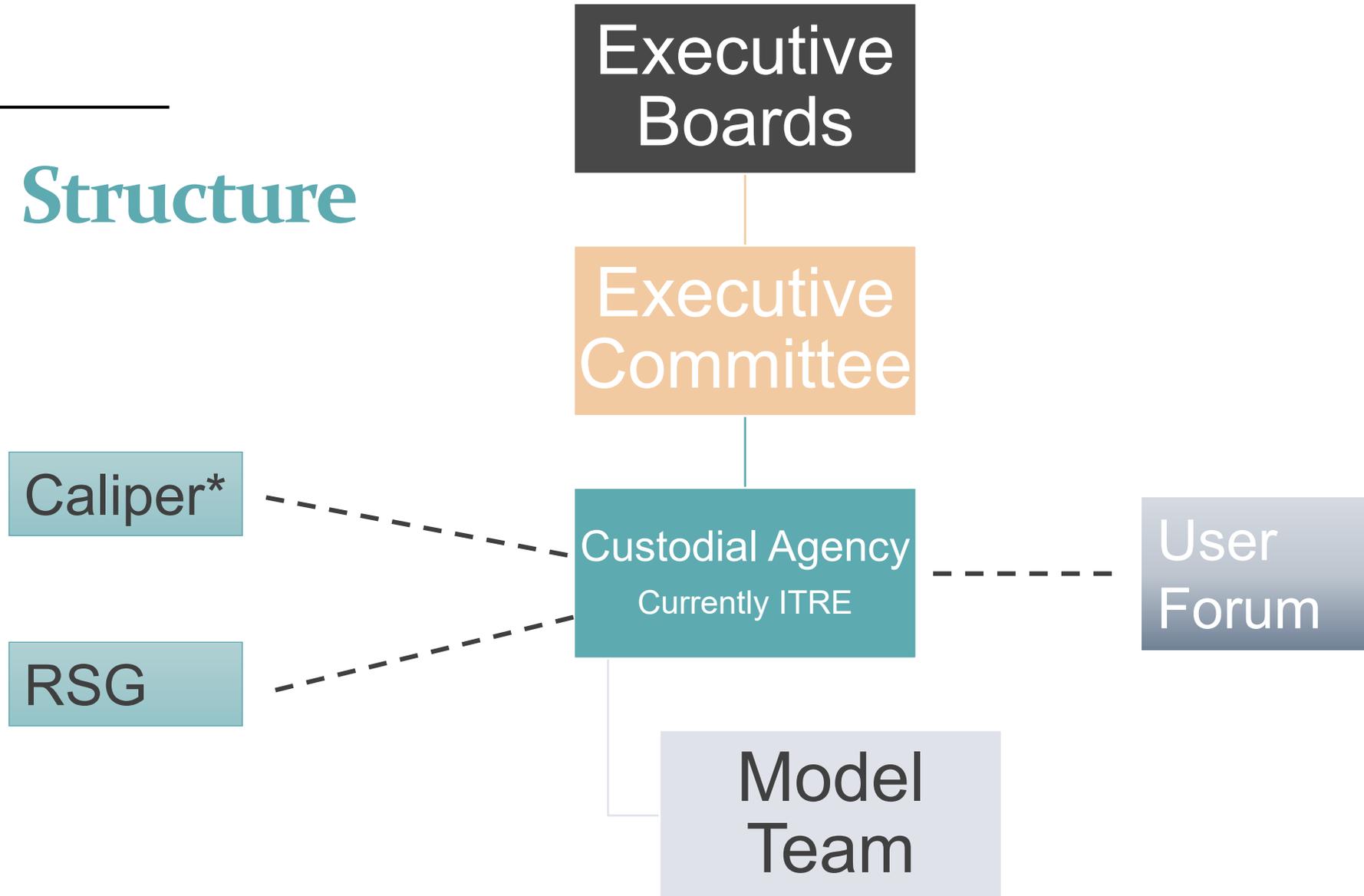
Questions

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# Program Sponsors



# Structure



\*Kyle Ward, former CAMPO team member

# What makes this a best practice model?

The design **better captures individual, household, and neighborhood characteristics** that influence travel choices and the way people make trips, including by car, bus, rail, bike or walk. These advances lead to improved decision making for regional transportation investments which ensures a more efficient and well-connected future.

## The new model considers...



### Family Characteristics

Children, workers, and seniors



### Neighborhood Characteristics

Walkability, mix of land uses



### Trip Connectivity

Trips are modeled not as individual segments, but as connections to anchor activities such as work.



### The Triangle Region Characteristics

The Triangle region is complex with many large and small city centers.



### Cost and Availability of Parking



### Mobility Services

## ...to better represent:



### Auto Ownership

The number of autos owned by a family influences their choice of mode and number of trips they make.



### Walk and Bike Trips

An important planning factor for Triangle communities



### How People Travel

 **36% work tour trips**

 **64% non-work tour trips**

People tend to favor destinations within their own community.



### People's Choices

Parking constraints influence people's choice of mode and destination. The model also forecasts mobility services such as Uber and Lyft.



# The Votes are In

The consultant community has given TRMG2 rave reviews

What are the benefits of serving high employment areas with improved transit service?

## Questions the TRM can help inform

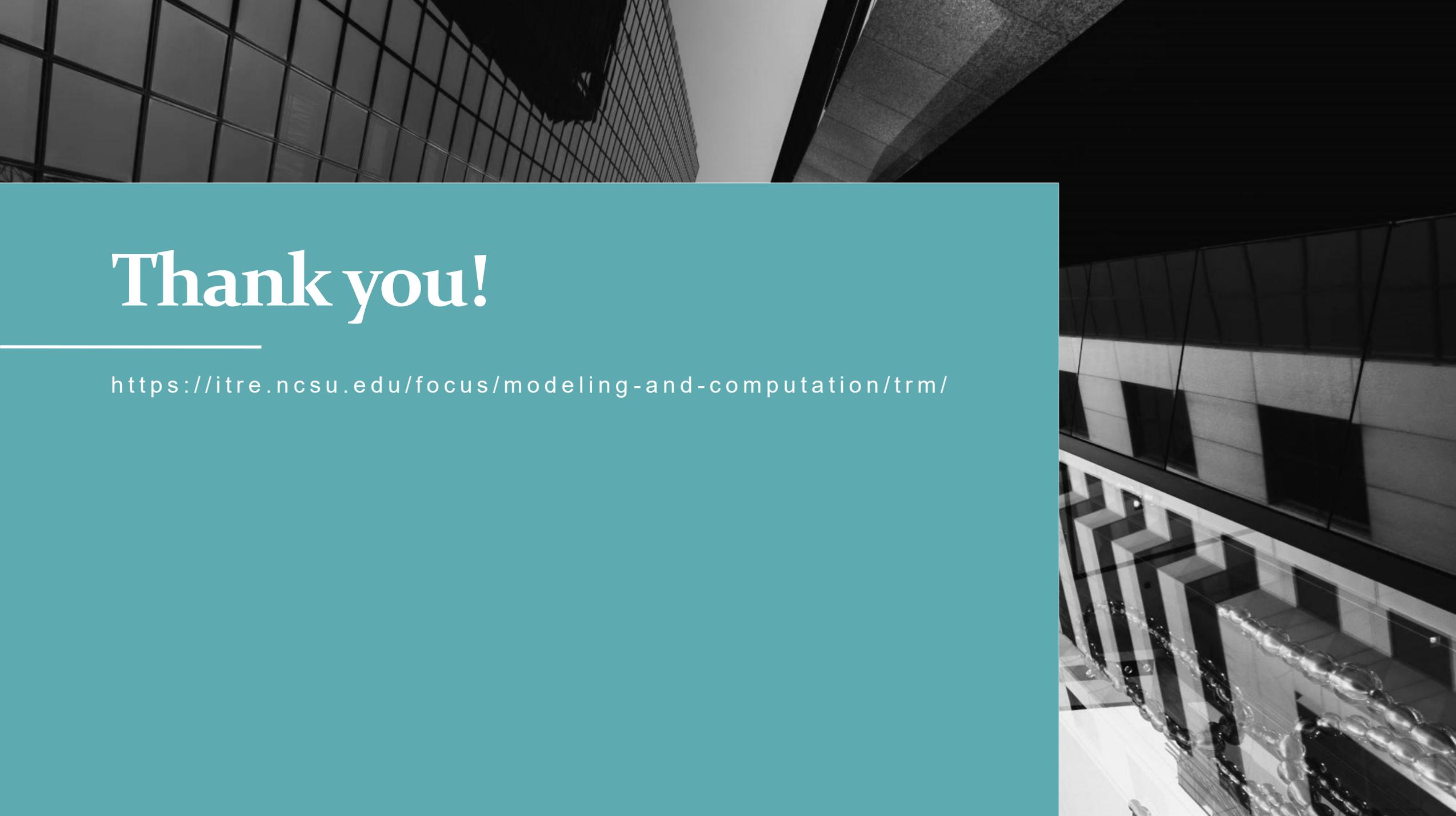
What is the effect of clustering freight efficient land uses on travel demand for commercial vehicles and trucks?

Are our transportation investments equitable?

How do different land use patterns influence transit use?

How do changes in demographic characteristics such as employment status, age, income, etc. influence travel behavior and mode choice?

How do investments in multimodal transportation investments improve access to jobs?



# Thank you!

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<https://itre.ncsu.edu/focus/modeling-and-computation/trm/>

## 6.1 Triangle Regional Model Update

Requested Action:  
Receive as information.

## 6.2 Triangle Transportation Choices/TDM Program Update

# Triangle Transportation Choices FY22 Annual Impact Report

Jenna Kolling, Senior Program Analyst  
Josh Michael, Transportation Program Analyst

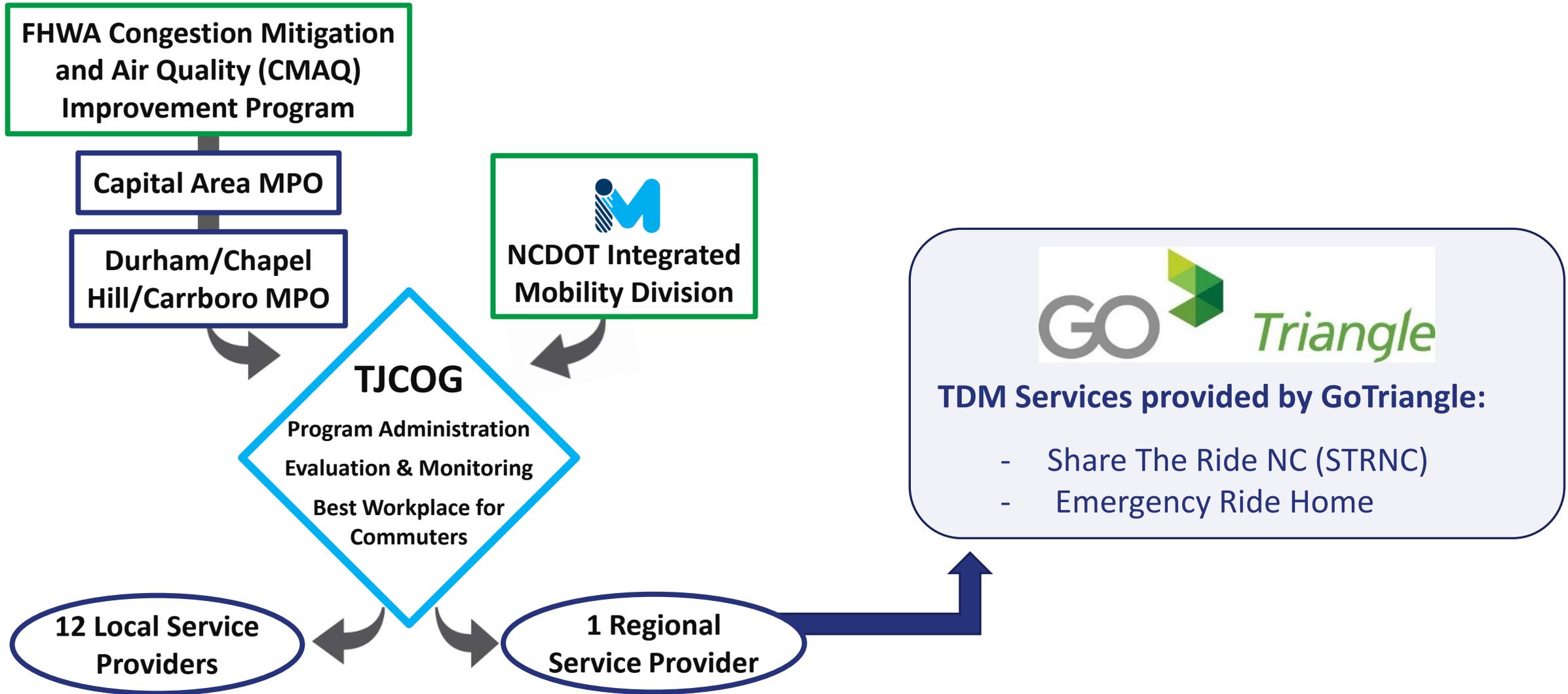
May 17, 2023



TRIANGLE  
TRANSPORTATION  
CHOICES



# TDM Program Administration and Funding



# FY22 TDM Grantee Service Coverage Areas

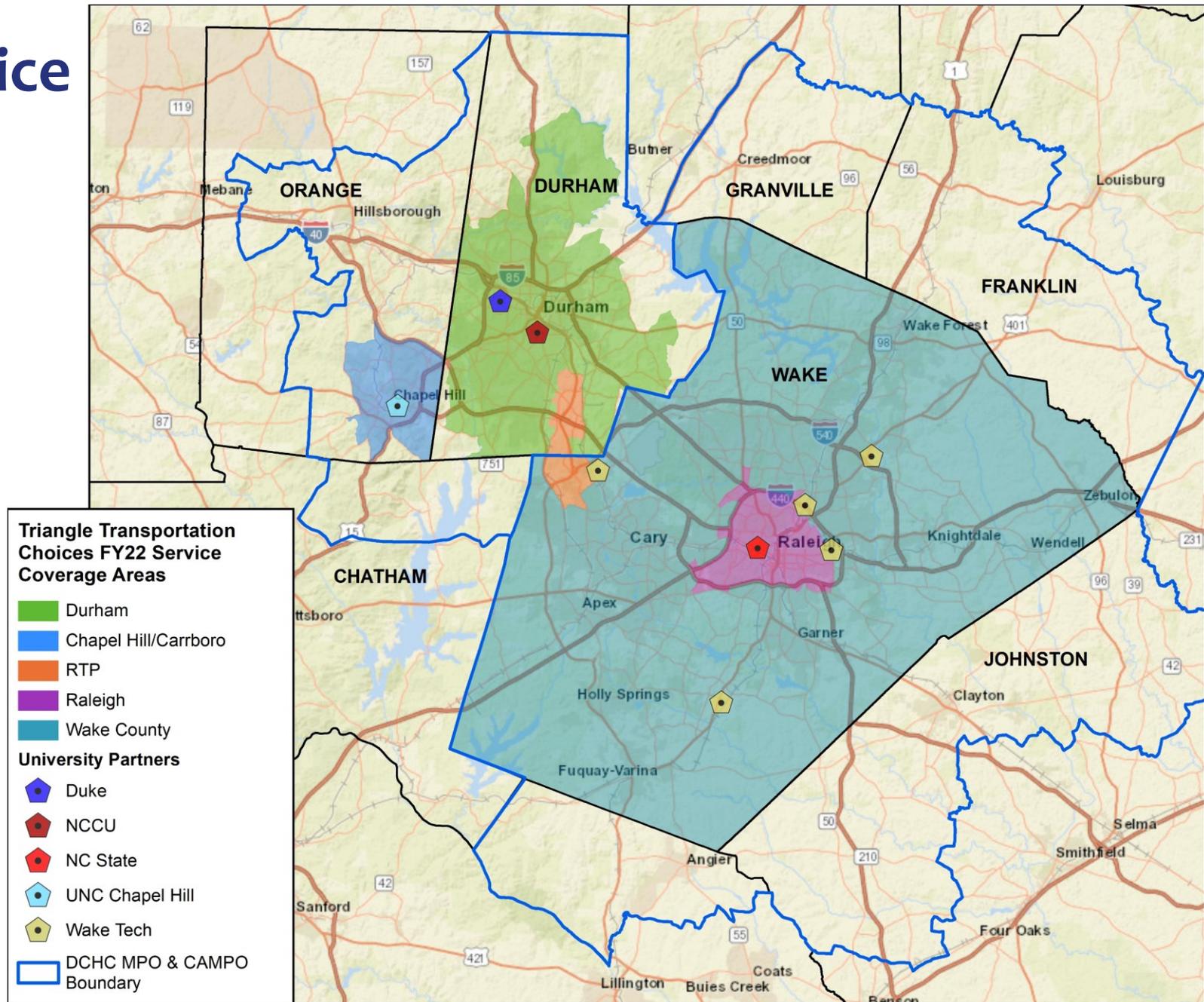


COMMUTE SMART  
RALEIGH

NC STATE UNIVERSITY

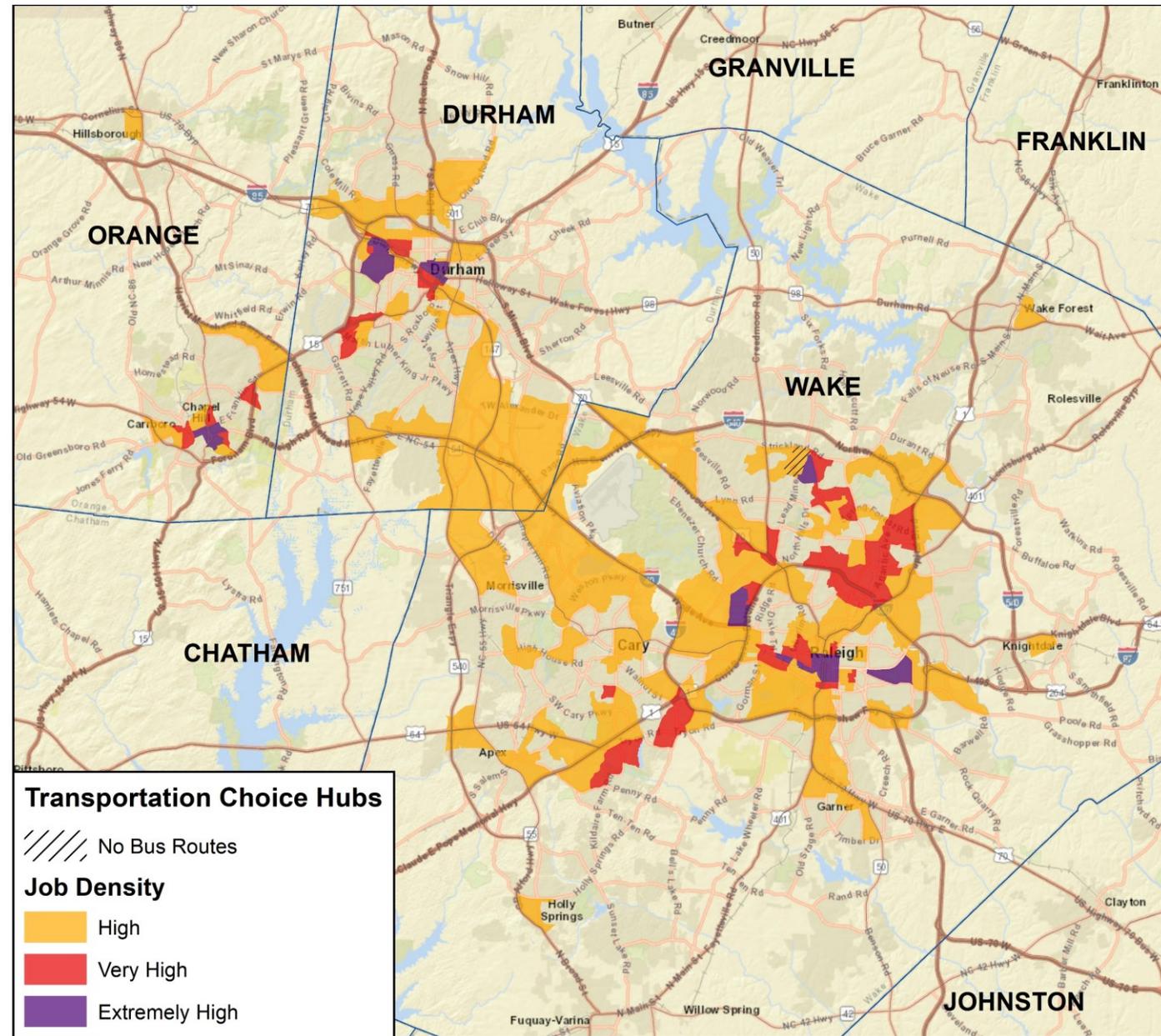


WOLFTRAILS



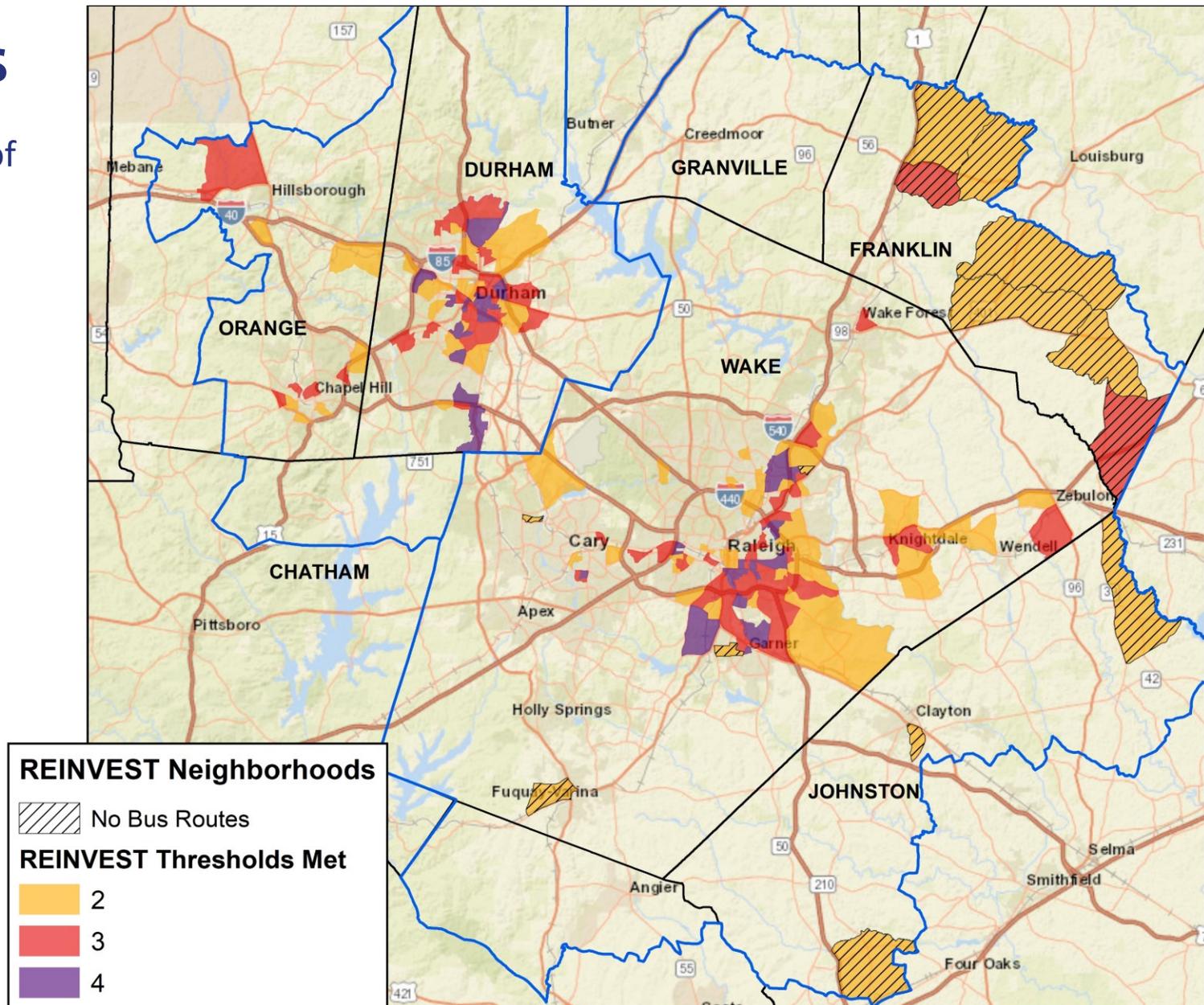
# Transportation Choice Hubs

- Areas with the highest employment density in the region. **Data Source:** U.S. Census Bureau, LEHD Origin-Destination Employment Statistics (2018).
- Intended Use: to aid local and regional TDM service providers in prioritizing **employer-based** TDM outreach within their service coverage areas.
- AGOL Map: <https://arcg.is/uTfH8>



# REINVEST Neighborhoods

- Areas with significant presence of at least two of the following indicators:
  - RE: Race/Ethnicity: BIPOC residents
  - IN: Income: lower-income populations
  - VE: Vehicles: households without vehicles
  - ST: Status: legally-binding, affordability restricted (LBAR) housing units or Federal Opportunity Zones.
- Data Source:** U.S. Census Bureau, 2015-2019 American Community Survey 5-Year Estimates.
- Intended Use:** to aid local and regional TDM service providers in prioritizing **residential-based** TDM outreach within their service coverage areas.
- AGOL Map: <https://arcg.is/1G5GiD0>



# Why Measure TDM Impacts?

- Program funding depends largely on evaluation and monitoring of program impacts.
- Track participation in TDM services (the primary component of impact calculations) provides an opportunity to determine the most effective programming and set growth targets.
- Consistent and accurate reporting of TDM service benefits will drive actions that lead to better outcomes.

# Evaluating Reported Data for Annual Impacts

- Each quarter, local and regional service providers report data on transit ridership, participation in TDM programs (e.g. UNC Commuter Alternative Program, STRNC, vanpools), attendees at in-person outreach events, and visitors to their TDM websites.
- Impacts for some TDM services can be evaluated independently of others, e.g. vanpool ridership, but most are inter-related.
- The annual impact calculation methodology adjusts the credits for individual services to eliminate double-counting of program participation.

# Service Participation

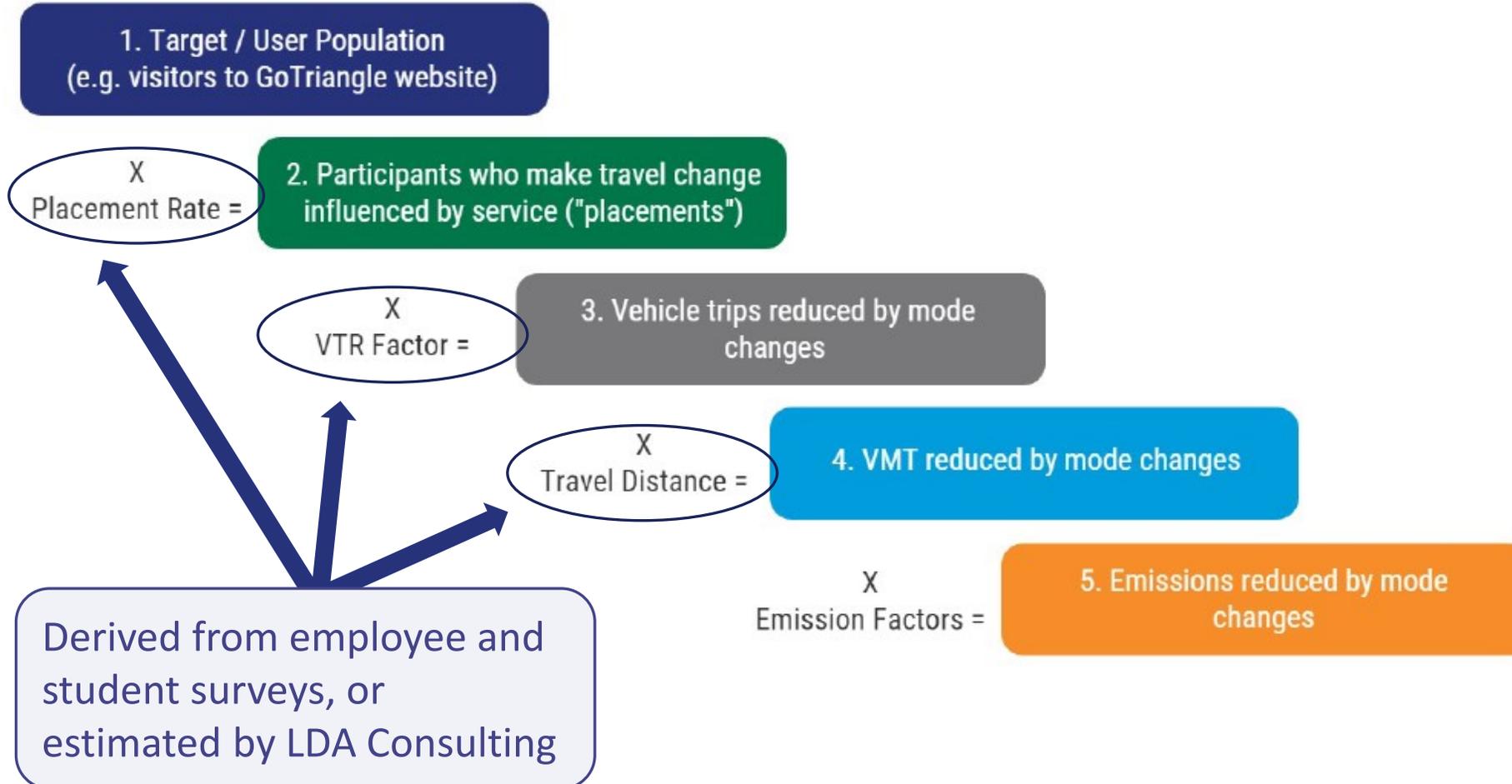
1. Target / User Population  
(e.g. visitors to GoTriangle website)

## Examples:

- # of active vanpool riders
- # of active STRNC users
- # of unique visitors to Go Chapel Hill website

Service	FY22 Participation Base
<b>GoTriangle</b>	
ShareTheRideNC ridematching	Active STRNC users in the Triangle
GoPass Program	GoTriangle and GoDurham boardings with a GoPass*
GoTriangle Vanpools	Total active vanpool riders
GoTriangle Website	Unique website users
<b>North Carolina State University (NCSU)</b>	
WolfLine Transit	Total off-campus boardings
GoPass Program	GoRaleigh boardings with an NCSU GoPass*
WolfTrails Bike/Walk Program	Registered students and employees in program
WolfTrails Carpools	Registered students and employees in program
NCSU Wolftrails Website	Unique website users
<b>Research Triangle Foundation</b>	
GoRTP Transportation Options Website	Unique website users
Telework Program	Total employees eligible for telework option
<b>University of North Carolina - Chapel Hill</b>	
Park & Ride Lots	Number of annual student and employee permit recipients
Carpool Program	Total students and employees holding parking passes
PART Vanpools	Total active vanpool riders
PART Express Pass	Total passes issued to students and employees
CAP Bike and Walk Program	Registered students and employees in program
UNC Commuter Alternative Program Website	Unique website users
<b>Town of Chapel Hill</b>	
Go Chapel Hill Website	Unique website users
Birthday Club	Number of registrants for short-term program
Transporation Management Plan	Total employees working in buildings with a plan
<b>Wake Technical Community College</b>	
Wake Tech GreenTrek Website	Unique website users
GoRaleigh 40x Boardings	Total weekday boardings
Compressed Schedule Program	Total employees eligible for compressed schedule option in summer
<b>Duke University</b>	
Carpool Program	Total employees and students registered for carpool
Bike Benefit Program	Registered students and employees in program
Duke Alternative Transportation Website	Unique website users
<b>City of Raleigh</b>	
Commute Smart Raleigh Website	Unique website users
GoPass Program	GoRaleigh boardings with a GoPass*, excluding NCSU boardings
<b>North Carolina Central University (NCCU)</b>	
NCCU Transportation & Parking Website	Unique website users

# Estimating Annual Impacts



## IMPACTS OF TDM IN FY22:



**5.1 million** vehicle trips avoided

That's over **88,000 days** not spent driving a car



**2.5 million** gallons of gas saved

It would take almost **299 tanker trucks** to hold that much gas



**64 million** commute miles reduced

**↑18% from FY21!**



**51,000** alternative transportation users supported

If all those users drove single-file, the traffic jam would stretch **146 miles**

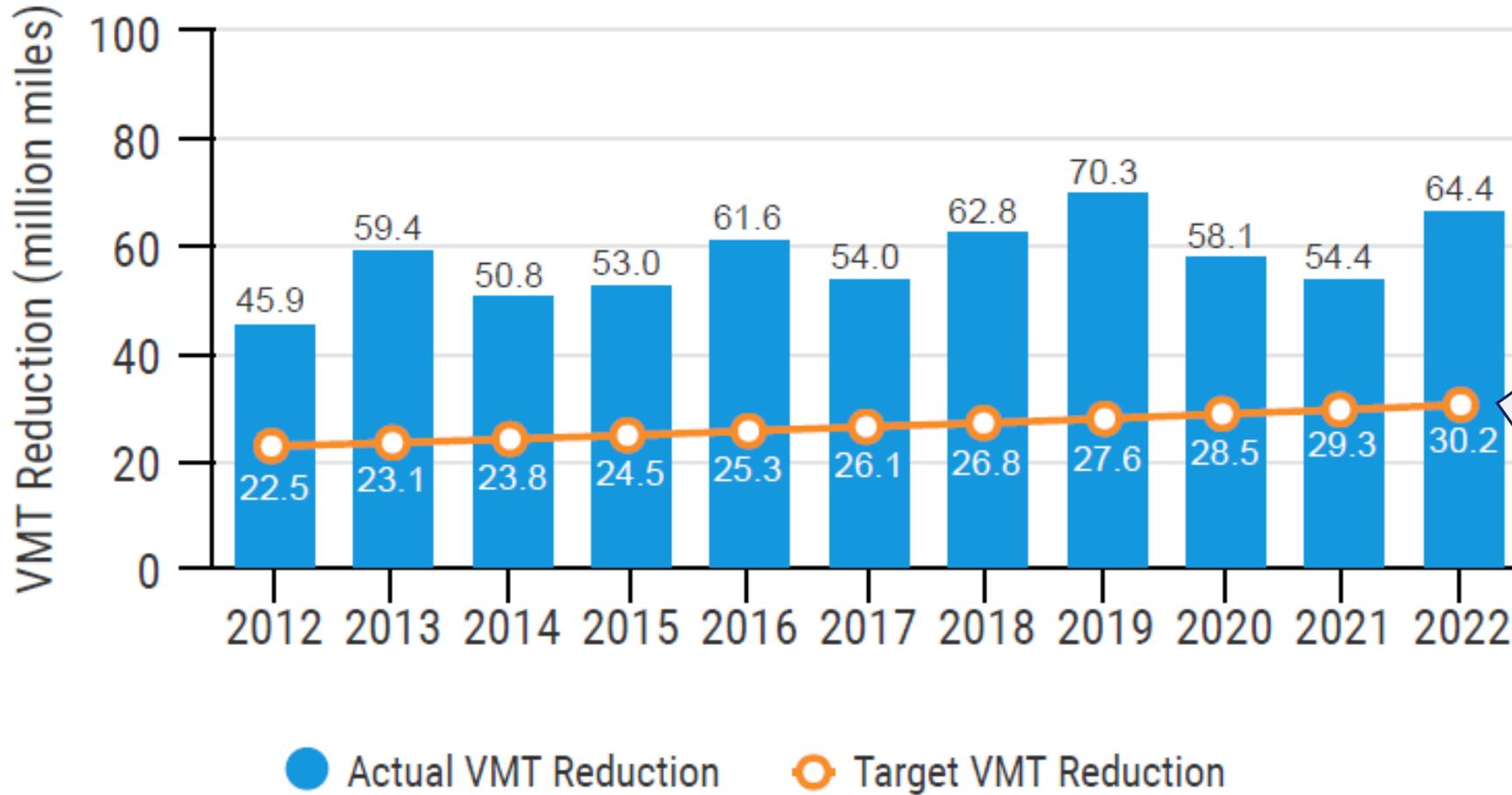


**49 million** pounds of Carbon dioxide (CO<sub>2</sub>) release prevented

That reduction would require **4,400 homes** not using electricity for a year



## Annual VMT Reductions from 2012-2022



**Annual VMT Reduction Target 25%**  
of estimated annual growth in regional commute VMT

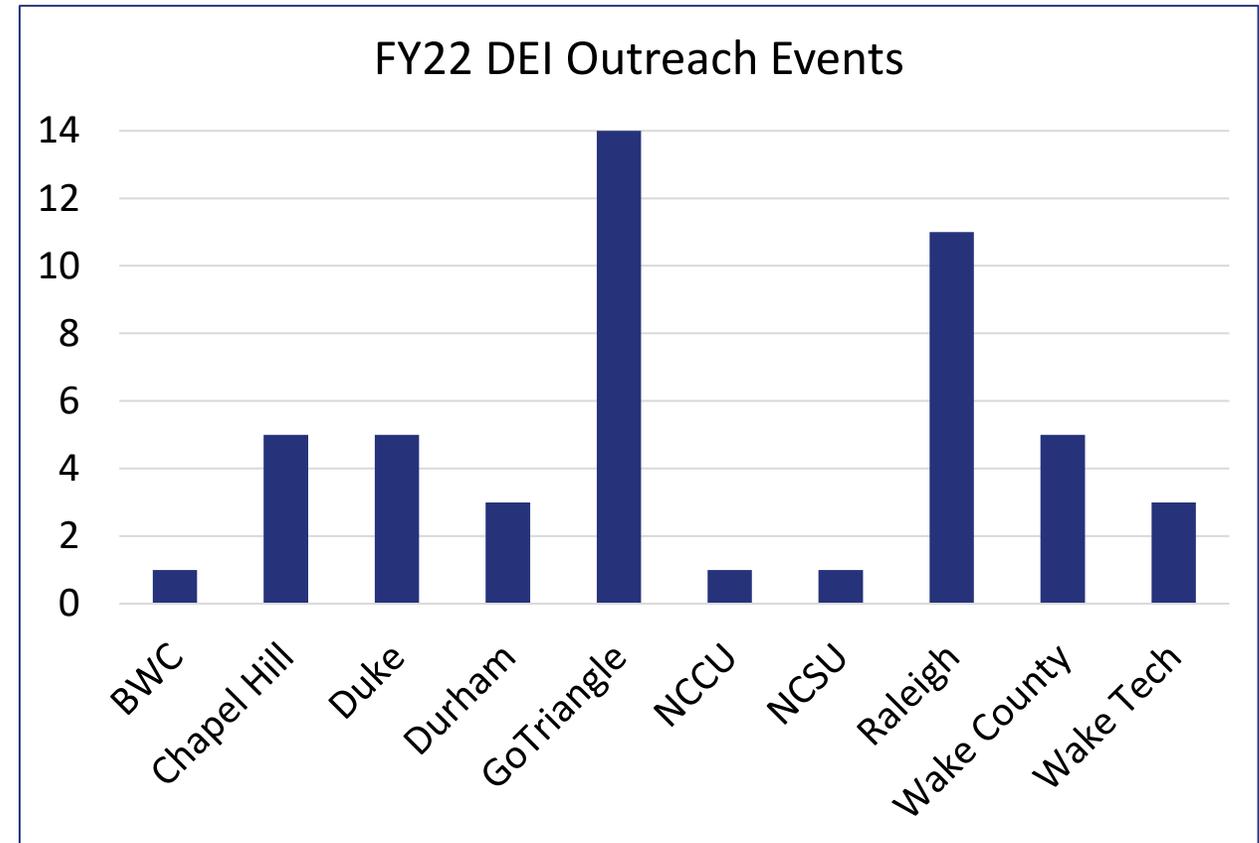
# Targeted DEI Outreach Events in FY22

## DEI outreach events:

- Events targeted to DEI communities or groups.
- Events done *in* a DEI community (e.g. REINVEST Neighborhood).

**49** Outreach Events

**4,370** Total Attendees



# Questions?



@TJCOGnc



**TRIANGLE J**  
COUNCIL OF GOVERNMENTS

## 6.2 Triangle Transportation Choices/TDM Program Update

**Requested Action:**  
**Receive as information.**

## 6.3 FY 2024 Community Funding Area Program Update



NC Capital Area **Metropolitan Planning Organization**

## **Wake Transit's Community Funding Area Program**

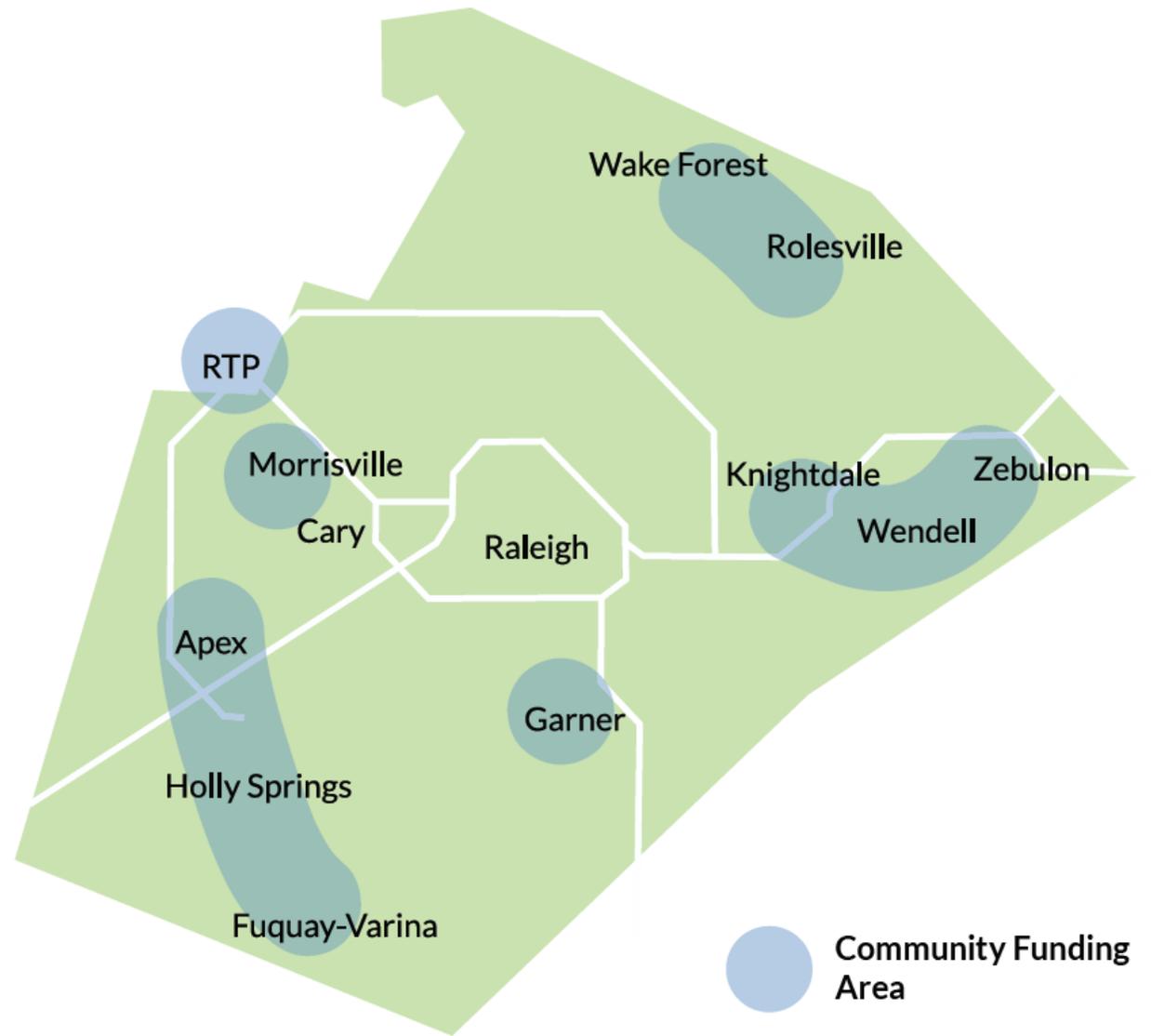
**Program Review & FY 2024 Projects**

**May 17, 2023**

# Program Overview & Financial Health

# Community Funding Area Program Overview

- ▶ Envisioned as part of the Wake Transit Plan - Big Move #4: Enhanced Access to Transit
- ▶ A competitive program providing an opportunity to receive match funding for planning, capital, operating, or combined capital/operating transit projects



# Previously Funded Projects

## Planning

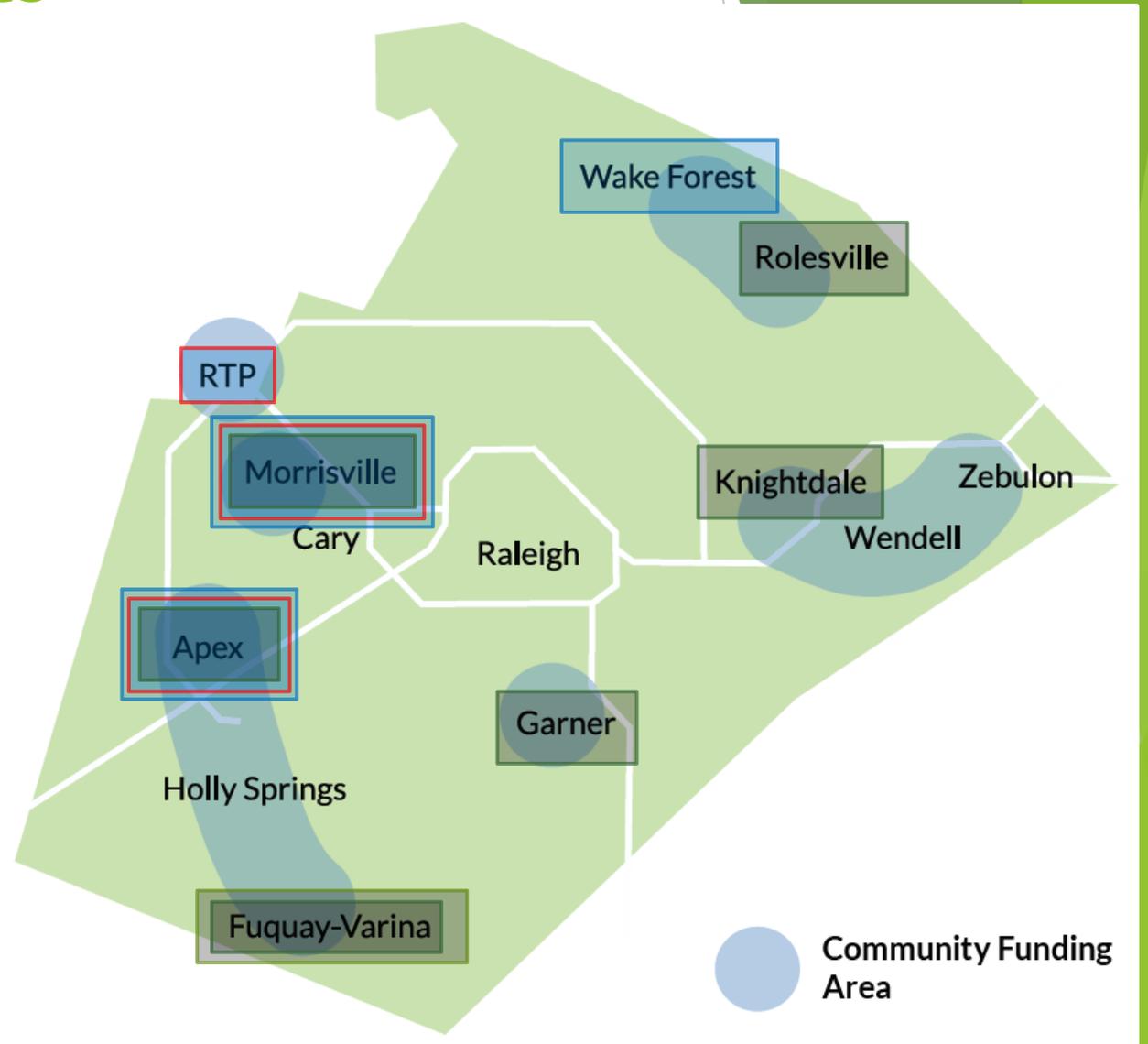
- ▶ Town of Apex (FY19)
- ▶ Town of Morrisville (FY19)
- ▶ Town of Garner (FY20)
- ▶ Town of Fuquay-Varina (FY20)
- ▶ Town of Rolesville (FY20)
- ▶ Town of Knightdale (FY22)
- ▶ Town of Fuquay-Varina (FY23)

## Capital

- ▶ Town of Apex (FY21)
- ▶ Town of Morrisville (FY21)
- ▶ Research Triangle Foundation (FY22)

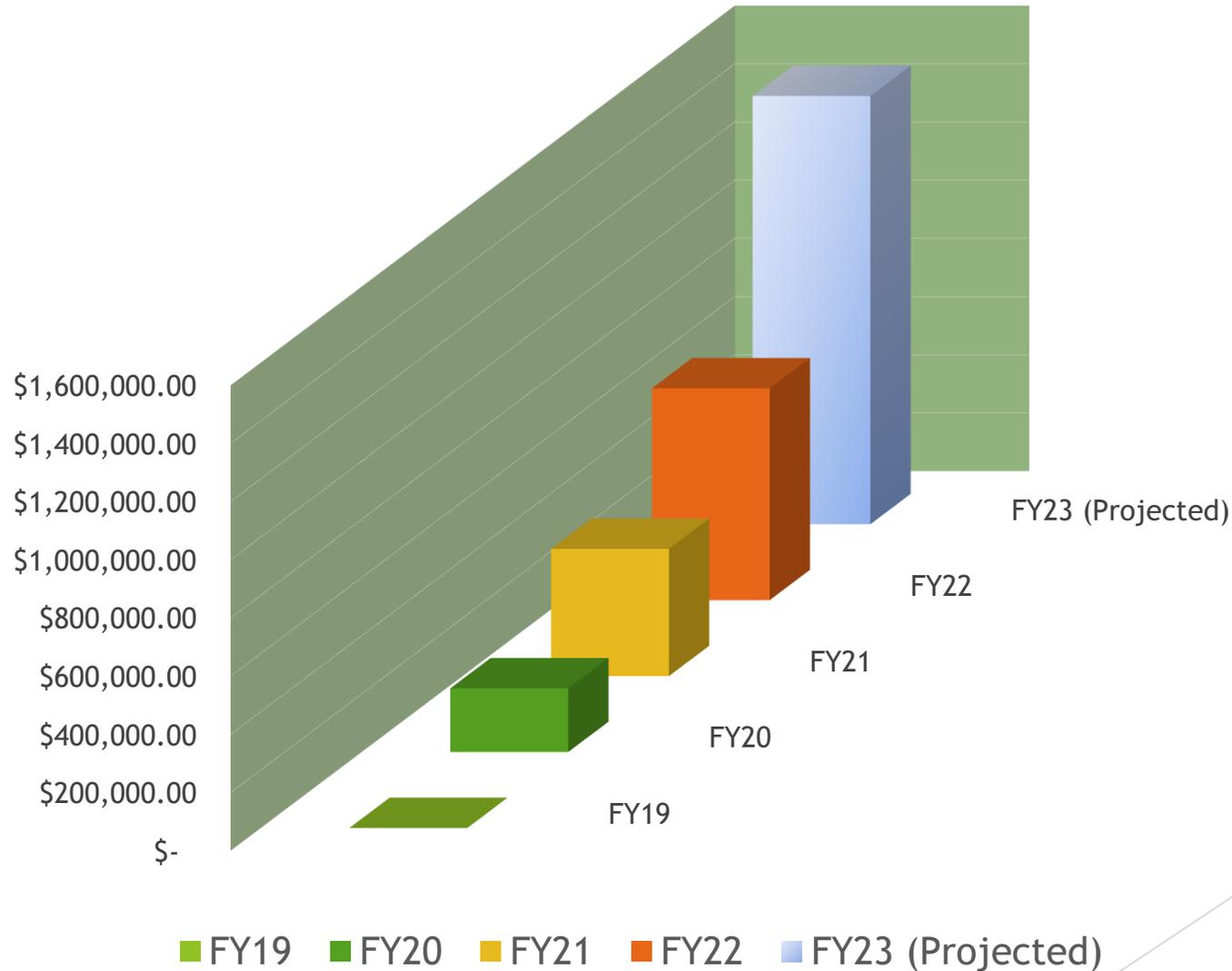
## Operating

- ▶ Town of Wake Forest (FY20)
- ▶ Town of Apex (FY21)
- ▶ Town of Morrisville (FY21)



# CFAP Applications Turn Into Progress

## CFAP Annual Reimbursements



# FY 2024 CFAP Applicants

# Submitted Applications

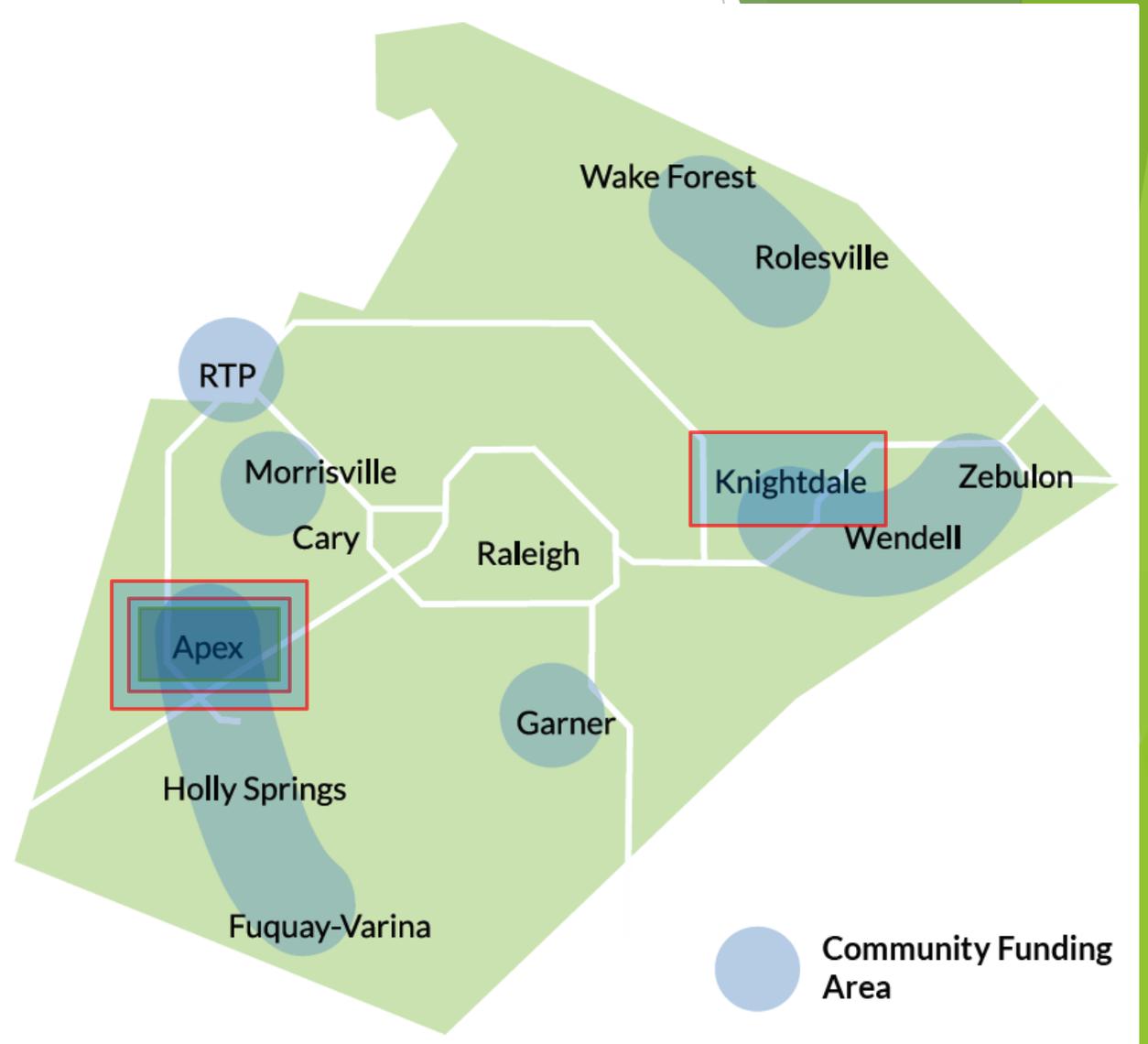
FY 2024

## Capital Applications

- ▶ **Town of Knightdale:**  
Knightdale Boulevard Corridor  
Pedestrian Improvements
- ▶ **Town of Apex:**  
Saunders Street & Hinton Street  
Pedestrian Improvements
- ▶ **Town of Apex:**  
GoApex Route 1: Bus Stop  
Enhancements

## Planning Application

- ▶ **Town of Apex:**  
Future Transit Prioritization Study



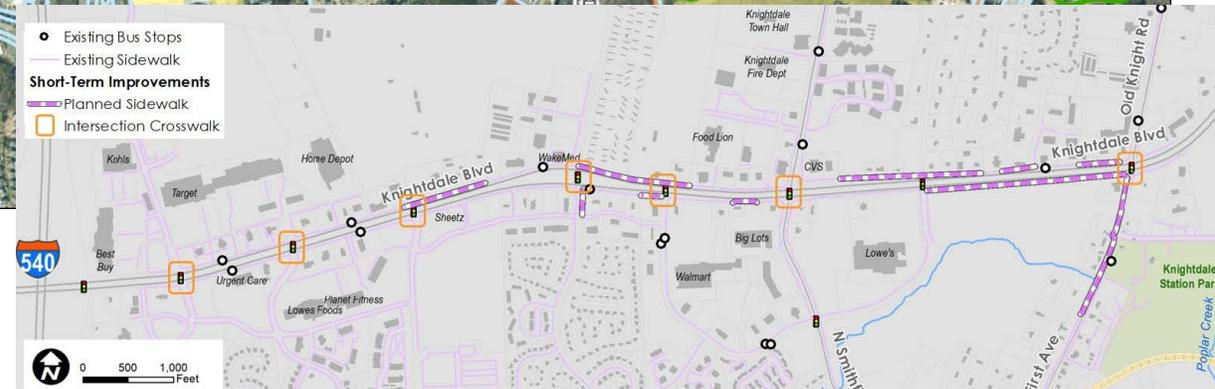
## Knightsdale Blvd Sidewalk & Crosswalk Improvements

### Project Description:

The Town of Knightdale is already served by Route 33, a local circulator provided by the City of Raleigh. After the recent adoption of Knightdale’s CFAP funded Comprehensive Transportation Plan, the next logical step is following its recommendations by enhancing access to the existing service. This project includes 4 crosswalk legs at 3 intersections and 1,255 feet of sidewalk gaps.



FY2024 CFAP Application



COMPREHENSIVE TRANSPORTATION PLAN 2022



## GoApex Bus Stop Improvements

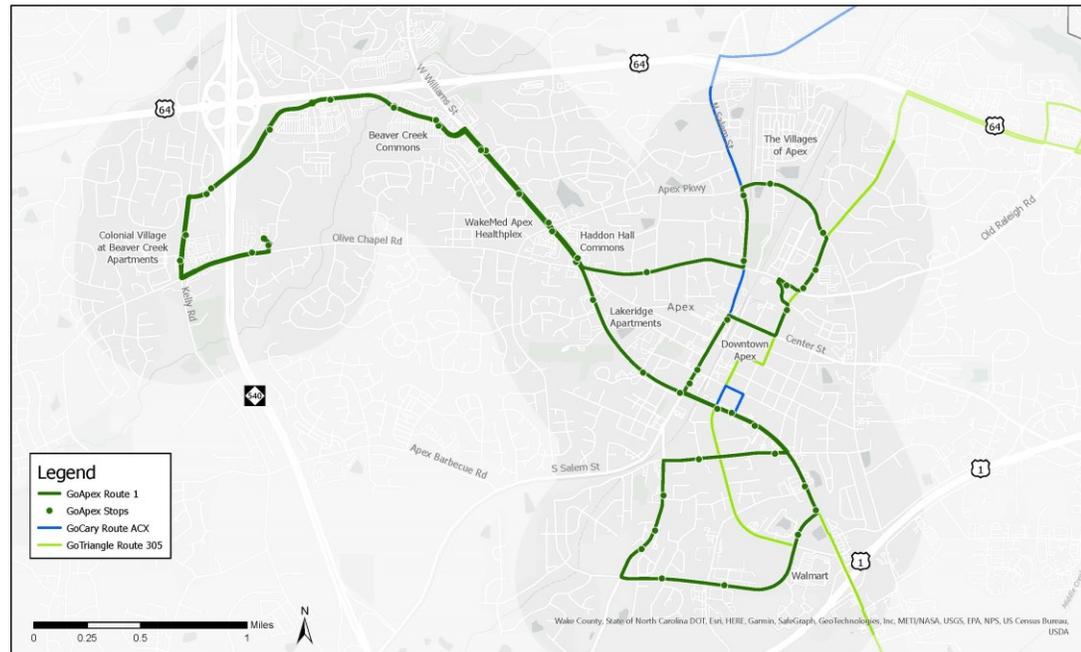
### Project Description:

The application is the next step of enhancing the current GoApex Route 1 (a CFAP supported service) as determined by the Town’s ridership engagement efforts.

This project would provide bus stop improvements at GoApex bus stops, including installation of shelters, benches, trash cans, bike racks, and crosswalks, along with any grading, paving, or ADA accessibility improvements needed.



GoApex Bus Stop Improvements  
Project Area



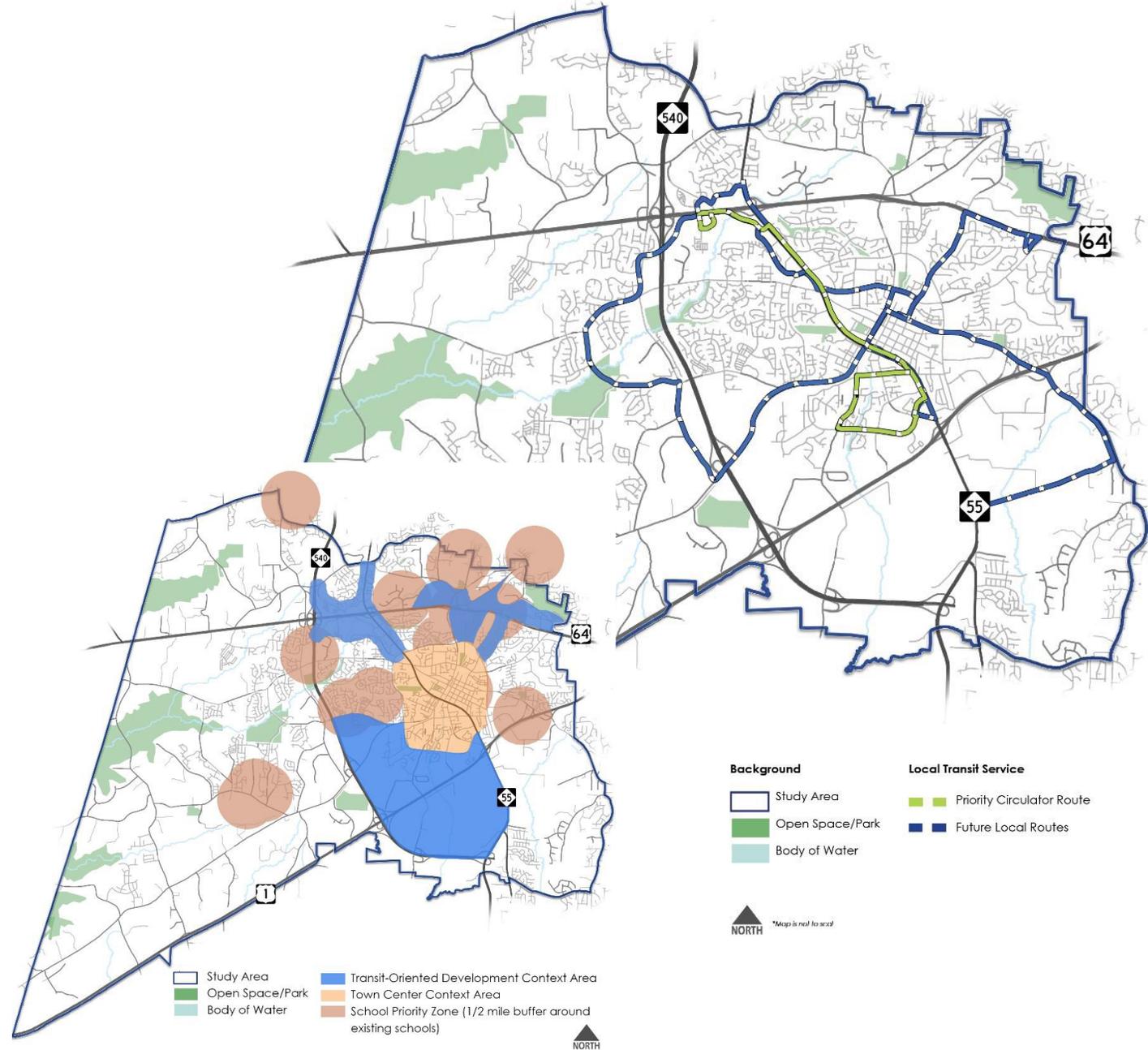
# Transit Feasibility Plan

## Project Description:

This study will build upon the planning work that has been completed since 2018 including the Town’s Comprehensive Transportation Plan, “Advance Apex” and the Town’s “Transit Circulator Study. Much of the planning work will be completed in house by the Town’s Senior Transit Planner.

## Plan Details

- Purchase a 1-year subscription to Remix by Via
- Hire consultant for enhancement to some technical aspects and public outreach



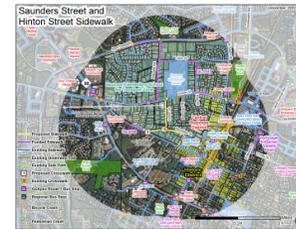
# Funding Recommendations: FY 2024 CFA Projects in Wake Transit Work Plan

These are the Project IDs, corresponding line items and project sheet for each funded implementation element in the Recommended FY 2024 Wake Transit Work Plan.

Project ID	TC002-BJ	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
<b>Project Description:</b>					<b>Project at a Glance</b>
As part of the Community Funding Area Program, the Town of Knightdale will continue to fund improvements for pedestrians along Knightdale Boulevard, Old Knight Road, and I-95/First Avenue congruent to the current alignment of GoApex's route 33. This project is a direct result of the priority CFA-funded initiative: Comprehensive Transportation Plan, which was adopted in November 2022.					Project Title: Knightdale Boulevard Corridor Pedestrian Improvements Agency: Town of Knightdale Phase: Final Design, Construction FY 2024 Costs: \$232,660 Funding Source: Wake Transit Tax Proceeds, Local Funds Start Date: July 2023
The specific improvements relevant to this project include construction of sidewalk along 1,285 feet of sidewalk gaps, and potentially an additional 345 feet of sidewalk if funding remains. Furthermore, this project is funded to complete four (4) new crosswalks on Knightdale Boulevard at three (3) intersections that are currently without a single crosswalk. 1) Hinton Oaks Blvd (east leg) 2) Bowman-Hartside Commons (east leg) 3) Old Knight (north & east legs) This project is funded through the Community Funding Area Program and a local match at a ratio of 45% CFAF to 55% local match.					

Project ID	TC002-BJ	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
<b>Project Description:</b>					<b>Project at a Glance</b>
As part of the Community Funding Area Program, the Town of Apex will construct pedestrian improvements along Saunders Street and Hinton Street near downtown Apex. This project will provide new pedestrian access to bus stops serving the GoApex Route 1, GoCary's A-go-cary Express, and GoTriangle's Route 305 as well as create safe and active routes to school, and create a complete pedestrian route to Historic Downtown Apex. The project includes construction along Saunders Street, Hinton Street, and West Chatham Street of approximately 2,061 linear feet of 8-foot, concrete sidewalk and the installation of approximately 1,285 feet of curb and gutter along the sidewalk. This project is funded in majority through the LAPP program at 80% with CFAF funding the remaining 20%. This project will also include two (2) high-visibility crosswalks, pending HCDOT approval.					Project Title: Saunders Street & Hinton Street Pedestrian Improvements Agency: Town of Apex Phase: Final Design, Construction FY 2024 Costs: \$294,800 Funding Source: Wake Transit Tax Proceeds, Federal Funds Start Date: July 2023

Project ID	TC002-BK	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
<b>Project Description:</b>					<b>Project at a Glance</b>
As part of the Community Funding Area Program, the Town of Apex will conduct targeted bus stop improvements on the existing bus stop infrastructure, constructed as part of Wake Transit Implementation element TC002-BE: Bus Stop Improvements for GoApex Route 1, which serves the CFAF-funded GoApex Route 1, GoCary's A-go-cary Express, and GoTriangle's route 305. The improvements to be constructed at GoApex bus stops includes: the installation of bus shelters, benches, trash cans, bike racks, and crosswalks along with any grading, paving, or any needed ADA accessibility improvements. This project is funded through the Community Funding Area Program and a local match at a ratio of 40% CFAF to 60% local match.					Project Title: GoApex Route 1: Bus Stop Enhancements Agency: Town of Apex Phase: Final Design, Construction FY 2024 Costs: \$110,000 Funding Source: Wake Transit Tax Proceeds, Local Funds Start Date: July 2023



3. Capital Budget

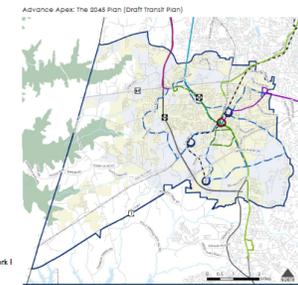
Recommended FY24 Wake Transit Work Plan



3. Capital Budget

Recommended FY24 Wake Transit Work 1

Project ID	TC003-V	Project Category	Other Capital	Project Subcategory	Capital Planning
<b>Project Description:</b>					<b>Project at a Glance</b>
As part of the Community Funding Area Program, the Town of Apex will conduct a Future Transit Prioritization Study that will build upon previous planning work including but not limited to the Town's Comprehensive Transportation Plan, "Advance Apex: the 2048 Plan" and the Town's "Transit Circulator Study". This current study will establish and organize transit priorities for future implementation. Primary deliverables for the project include: (1) the analysis of current planned transit projects, along with previous public feedback, in order to identify possible gaps; and (2) additional public input to help establish priorities. This study will be completed mostly through Town staff time and resources. The CFAF will, with a local match, fund three main components: (1) the purchase of transit planning software tool, Remix by Via, to aid in the analysis and public outreach portions of this study (2) consultant services for technical assistance on the analysis (3) consultant services to aid in public outreach, including administration of an important survey. This project is funded through the Community Funding Area Program and a local match at a ratio of 40% CFAF to 60% local match.					Project Title: Future Transit Prioritization Study Agency: Town of Apex Phase: Planning FY 2024 Costs: \$24,475 Funding Source: Wake Transit Tax Proceeds Start Date: July 2023



3. Capital Budget

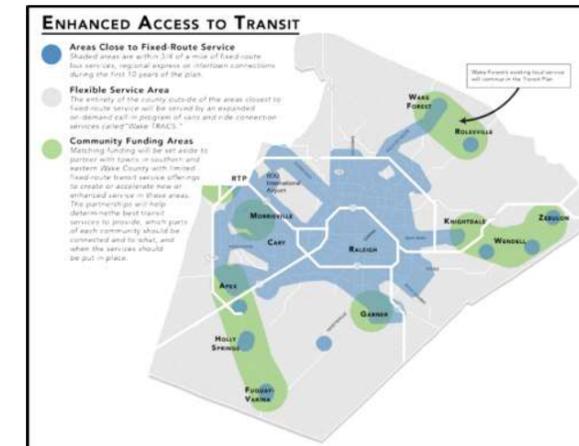
Recommended FY24 Wake Transit Work Plan

Town of Apex		Agency Subtotal	\$24,475
TC003-V	Future Transit Prioritization Study		\$24,475
Town of Apex		Agency Subtotal	\$404,800
TC002-BJ	Saunders Street & Hinton Street Pedestrian Improvements		\$294,800
TC002-BK	GoApex Route 1: Bus Stop Enhancements		\$110,000
Town of Knightdale		Agency Subtotal	\$232,660
TC002-BL	Knightdale Boulevard Corridor Pedestrian Improvements		\$232,660

# Funding Recommendations: FY 2024 CFA Projects in Wake Transit Work Plan

The T0005-Z (Community Funding Area Program Reserve) balance for FY 2024 has been adjusted to reflect the newly funded implementation elements

Project ID	Project Category	Bus Operations	Project Subcategory	Other Bus Service
T0005-Z	Community Funding Area Program Reserve		Community Funding Area Program Reserve	
<b>Project Description:</b> Community Funding Area Program funding will be used to support community-based public transportation projects through planning, capital, or operating projects. Eligible municipalities or organizations function as project sponsors under the program and will determine the best investments for their communities, entering their projects for scoring consideration via a CFAP application as described in the CFAP Management Plan.  This project places in reserve the designated CFAP funding for FY 2024, which are allocated to selected project sponsors through the CFAP call-for-projects and the Annual Wake Transit Work Plan development cycle. The FY 2024 allocation also includes previously allocated but recently unencumbered funding from CFAP projects in previous fiscal years through FY 2022.			<b>Project at a Glance</b>	
			Project Title	Community Funding Area Program Reserve
			Agency	Capital Area MPO
			FY 2024 Costs	\$837,785
			FY 2025 Programmed Cost	\$386,495
			Funding Source	Wake Transit Tax Proceeds
			Start Date	July 2021



Agency Subtotal	\$0	\$837,785	\$386,495
Capital Area MPO			
T0005-Z Community Funding Area Program Reserve	\$0	\$837,785	\$386,495

## 6.3 FY 2024 Community Funding Area Program Update

Requested Action:  
Receive as information.

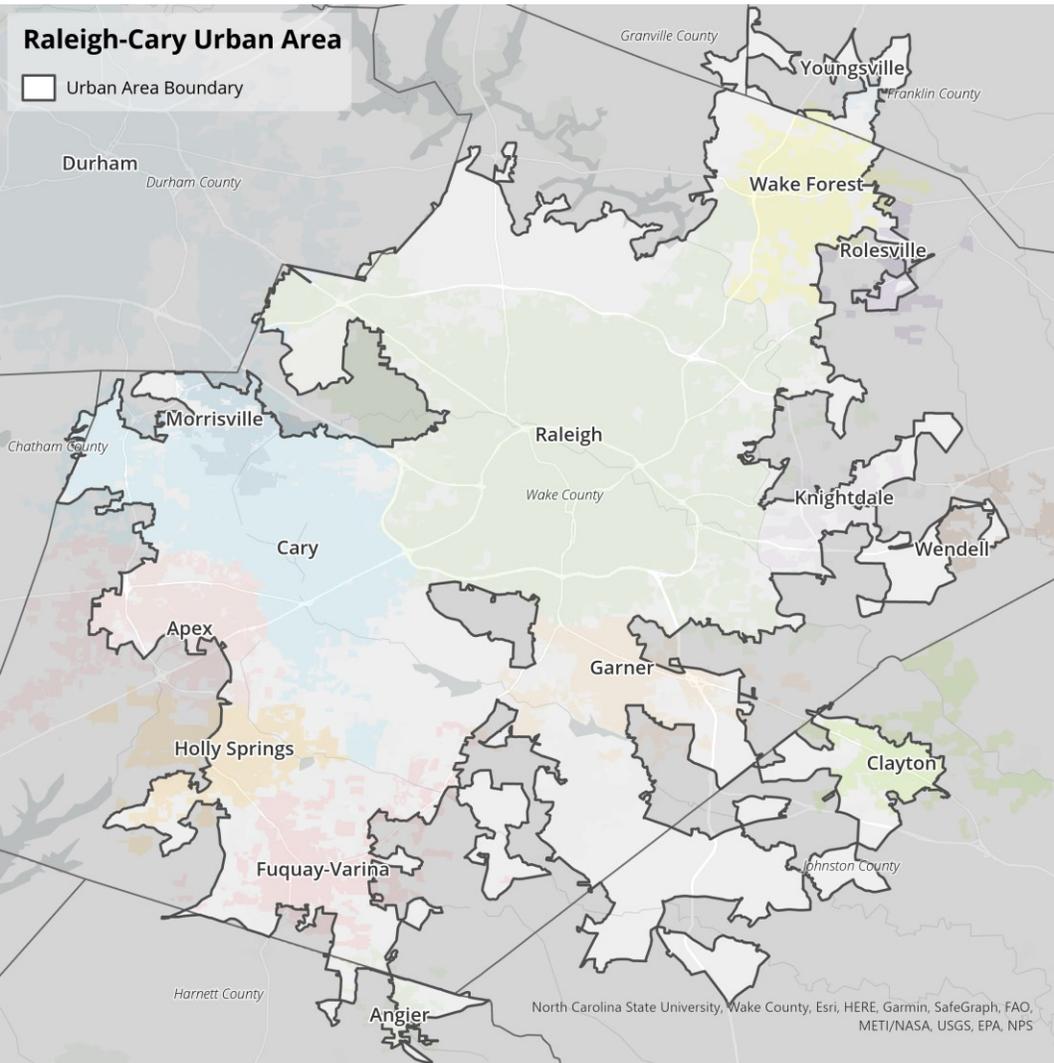
## 6.4 2023 (Section 5310) Enhanced Mobility of Seniors and Individuals w/Disabilities Program Project Selection

# Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310)

## 2023 Recommended Program of Projects

CAMPO Executive Board Meeting  
May 17, 2023





## FTA Section 5310 Program

### Provides capital and operating grants to

- Non-profit organizations, private operators, and public agencies
- Providing coordinated transportation services
- Planned, designed, and carried out to meet the needs of elderly persons and persons with disabilities.

### Funding is for the Raleigh-Cary Urban Area



## 2023 Call for Projects

- Applications accepted February 27 – March 24
- Approximately 200 agency, non-profit, and providers contacted
- Virtual grant webinar and recorded presentation:
  - Webinar: March 7, 2023
  - Recorded Webinar: March 10 - 24 available on GoRaleigh's website
- Applications evaluated by Scoring Committee April 13
- Presentation to CAMPO TCC May 4
- Public comment period May 22 – June 21
- Executive Board considers approval June 21



## 2023 Available Funding

Funding Source	Funds
Section 5310	\$2M
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)	\$114,609
American Rescue Plan (ARP)	\$114,611
<b>Total Funds - Current Cycle</b>	<b>\$2.3M</b>

**Historic Funds available - \$1.2 - \$1.3M per 2-year cycle from 2017 – 2022**

### **COVID relief funding details**

- No match requirement
- May not be used for purchase of equipment or vehicles
- Requires a separate grant agreement

## 2023 Grant Applications

Organization	Funding Request	Project Summary	Project Type
Capital Area Metropolitan Planning Organization	\$284,205	Hire regional mobility manager	Traditional
The Center for Volunteer Caregiving	\$161,537	Volunteer driver door-to-door	Other
Community and Senior Services of Johnston County	\$359,800	Vehicle Purchase; Mobility Management; Purchased services	Traditional
GoTriangle	\$705,084	Vehicle Purchase (6)	Traditional
GoWake	\$744,000	Vehicle Purchase (10)	Traditional
Pearl Transit Corp	\$180,632	24-hour transportation and trip planning	Other

# Recommendations and Funding Summary

- All projects were deemed eligible and approved for funding
- GoWake's budget reduced to approximately 40% of request from 5310 funds only
- Remaining non-profit and transportation agency projects received full funding, including COVID relief funds

Funding	Recommended Application Funds
Total Award Funds Recommended	\$2,068,291
Total Project Budget	\$2,464,660
Traditional Capital Federal Share (80%)	\$561,770
Traditional Capital Local Match (20%)	\$140,442
ADA Capital Federal Share (85%)	\$979,165
ADA Capital Local Match (15%)	\$187,011
Other Operating Federal Share (50%)	\$298,137
Other Operating Local Match (50%)	\$298,137
ARPA Federal Funds (100%)	\$114,611
CRRSAA Federal Funds (100%)	\$114,609

## Program Management Plan Update

- Authorizing legislation updated to Infrastructure Investment and Jobs Act (IIJA)
- Updating Uniform Guidance and statutory references
- Additional detail on coordination between GoRaleigh, CAMPO, and the Mobility Coordination Committee
- Additional updates forthcoming based on the current grant application process
- Potential updates pending to incorporate CAMPO Mobility Manager funding process based on coordination with FTA and GoRaleigh (*current process is competitive for grant funding*)



# SECTION 5310 PROGRAM MANAGEMENT PLAN FOR THE RALEIGH-CARY URBAN AREA

2023

PREPARED BY



**Thank You!**



## 6.4 2023 (Section 5310) Enhanced Mobility of Seniors and Individuals w/Disabilities Program Project Selection

Requested Action:

Receive as information.

## 6.5 Wake Transit FY 24 Recommended Work Plan

# Recommended FY 2024 Wake Transit Work Plan

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**GO FORWARD**  
A COMMUNITY INVESTMENT IN TRANSIT

## Key Dates

# Recommended FY24 Work Plan Development

ACTION	DATE
PD Subcommittee Discussion on Changes to Draft Work Plan	March 28, 2023 & May 9
Distribute (Revised) Recommended Work Plan to TPAC	May 17, 2023
TPAC Reviews Engagement Materials & Considers Recommending Work Plan for Adoption	May 17, 2023
14-day public review and comment period for the recommended Work Plan	May 18 – June 1, 2023
CAMPO Executive Board Public Hearing (notice to go out 14 days in advance on June 7)	<b>June 21, 2023</b>
CAMPO TCC Considers Recommending Work Plan Adoption	June 1, 2023
CAMPO Executive Board Considers Work Plan Adoption	June 21, 2023
GoTriangle Board of Trustees Considers Work Plan Adoption	June 28, 2023

## Document Overview

### Main Document:

- FY24 Operating Budget
- FY24 Capital Budget
- Financial Model Assumptions

### Appendix:

- Multi-Year Operating Program
- Capital Improvement Plan



The Draft FY24 Work Plan allocates \$39 million to the Wake Operating Budget. \$31.9 million of that would be designated for the continuation of services that were funded in previous years. The remaining funds would be used to:

- Realign GoRaleigh Route 5 (Biltmore Hills) and add to the frequent network
- Increase frequency and hours of service on GoTriangle Route 100 (Raleigh-Durham) & Route 300 (Cary-Raleigh)
- Increase frequency and begin all-day service on GoTriangle Route 305 (Holly Springs-Apex-Raleigh)
- Increase Sunday service on select GoRaleigh and GoCary routes
- Increase mid-day service on select GoCary routes
- Support GoWake Access Rural, Elderly and Disabled services across the county
- Continue Wake Transit Community Funding Area Program contributions to Apex Route 1, Morrisville's Smart Shuttle, and the Wake Forest Circulator
- Allocate additional Community Funding Area Program funds to new projects selected through the FY2024 application process

# Capital Highlights

## Recommended FY24 Work Plan Overview

The Draft FY24 Work Plan allocates \$203.8 million to the Wake Capital Budget. \$85.9 million of the total comes from federal funding allocated for the Wake BRT: Southern Corridor, and \$19 million was allocated from the Wake Capital Fund balance. Capital funds will be used to support a variety of things including:

- Construction phase of the new shared GoRaleigh Access and GoWake Access paratransit operations and maintenance facility
- Replacement of the current GoCary Operations Center
- Wake County's share of GoTriangle's expansion of the bus operations and maintenance facility
- Design and construction of new bus stops and the improvement of amenities and access to existing bus stops serving GoRaleigh routes, GoCary routes and GoTriangle's Wake County routes
- Improvements to GoTriangle's park-and-ride facilities
- Phase II (Land acquisition, design and construction) of the new Regional Transit Center.
- Maintenance at GoRaleigh's transit facilities including bus stops, park-and-rides, stations and centers
- Repowering buses and purchasing paratransit vehicles / buses to support transit expansion & replacement
- Technology upgrades and updates to support system-wide activities

# Revised Funding Requests

# Funding Requests Received

## Revised Requests:

Project Name / ID	Project Sponsor	FY24 Financial Impact	Key Details
GoApex Route 1: Fixed-Route Circulator (TO005-BF)*	Town of Apex	+\$18,340	Increase based on an increase in GoCary’s hourly service rate; a reduction of trip level hours; and rightsizing of the allowable reimbursements for employer paid benefits for an FTE.
Operation of Node-Based Smart Shuttle (TO005-BG)*	Town of Morrisville	+\$19,060	Increase based on an increase in GoCary’s hourly service rate.
Wake Forest Loop: Reverse Circulator (TO005-AA)*	Town of Wake Forest	+\$30,841	Increase based on an increase in GoRaleigh’s hourly service rate.
Community Funding Area Program Reserve (TO005-Z)*	CAMPO	-\$730,176	Administrative adjust for this net zero expenditure to accommodate the expenses of the Community Funding Area Program’s updated operating projects and new capital / planning projects

\*Denotes a Community Funding Area Project

# Revised Funding Requests

# Funding Requests Received

## Revised Projects:

Project Name / ID	Project Sponsor	FY24 Financial Impact	Key Details
Expansion of Bus Operations and Maintenance Facility (Wake County share) (TC002-B)	GoTriangle	-\$280,000	This funding request delays the final allocation of funding year from FY 2026 to FY 2028. It also increases the proportional funding burden of Wake County compared to Orange and Durham counties from 40% to 55%, based upon the proportional fleet requirement estimated in the Recommended Wake Transit Bus Plan.
New Regional Transit Center (Wake County share) (TC002-N)	GoTriangle	-\$4,900,000	This delays construction from FY 2024 to FY 2025 and spreads the allocations over four (4) fiscal years, as opposed to three (3). It is net zero over the course of the CIP. The original FY 2024 allocation of \$4.9M is instead featured in FY25's \$1.4M and FY 26's \$3.5M.
Improvements to Route 305: Holly Springs-Apex-Raleigh (TO005-AC)	GoTriangle	-\$1,089,563	This moves the funding schedule in line with the expectations laid out in the Wake Transit Recommended Bus Plan's Short Range Transit Plan for GoTriangle.

# New Projects

## Funding Requests Received

### New Projects:

Project Name / ID	Project Sponsor	FY24 Financial Impact	Key Details
Saunders Street & Hinton Street Pedestrian Improvements (TC002-TBD)*	Town of Apex	+\$294,800	Includes the construction of sidewalk; the installation of curb and gutter along the sidewalk; and the addition of two (2) high visibility crosswalks if NCDOT agrees that they fall under allowable LAPP reimbursable features.
GoApex Route 1: Bus Stop Enhancements (TC002-TBD)*	Town of Apex	+\$110,000	Includes the construction of targeted bus stop improvements (shelters, benches, trash cans, bike racks, and crosswalks, along with any grading, paving, or ADA accessibility improvements needed).
Future Transit Prioritization Study (TC003-TBD)*	Town of Apex	+\$24,475	A majority in-house study to set a path for the Town's future transit service growth. This funding will purchase a 1-year subscription to Remix by Via and limited consultant support.
Knightdale Boulevard Corridor Pedestrian Improvements (TC002-TBD)*	Town of Knightdale	+\$232,660	Includes the construction of sidewalk and crosswalk enhancements along Knightdale Blvd / Old Knight Rd, including: four crosswalk legs at three intersections and 1,255 feet of sidewalk gaps.

\*Denotes a Community Funding Area Project

# New Projects

# Funding Requests Received

## New Projects:

Project Name / ID	Project Sponsor	FY24 Financial Impact	Key Details
Northeast Wake County Microtransit Service (TO005-G3)	Wake County	+\$400,000	This operating project is to provide continued microtransit service in the current Northeast Wake County SmartRide service area through the completion of FY 2024. After FY 2024, this service will continue as a CFAP funded project with local match, given a successful application during the FY 2025 CFAP Call for Projects.

# Greater Triangle Commuter Rail

Page 66: “To reflect that no decision has been made on if or how the project should move forward, and that decision-makers wished to explore potential options for implementation, the FY 2024 Wake Transit Work Plan includes capital and operating ‘place-holder scenarios’ for commuter rail funding.”

**Greater Triangle Commuter Rail Process and Assumptions:** As of the publication of the Draft FY 2024 Wake Transit Work Plan, the technical analysis for the Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study had concluded. This study reported significantly higher costs and larger technical challenges associated with completing the full commuter rail corridor than anticipated and programmed in the FY 2023 Adopted Wake Transit Work Plan. The Study also noted challenges, based on expected costs and anticipated ridership, with the 50% federal match assumption in the FY 2023 Work Plan. While the Study recommended that no matching federal grants be programmed for the initial stages of the commuter rail project, there is potential for federal funding in subsequent phases of the project. To reflect that no decision has been made on if or how the project should move forward, and that decision-makers wished to explore potential options for implementation, the FY 2024 Wake Transit Work Plan includes capital and operating “place-holder scenarios” for commuter rail funding.

The Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study introduced the potential need for a phased approach for implementing the full ~38 miles from West Durham to Garner. The Study presented the following potential segments with the following track length and costs:

- Western (End Points: West Durham to RTP | Miles: ~12 | Capital Cost: \$1.6B);
- Central (End Points: Ellis Road or RTP to Raleigh Union Station | Miles: ~20 | Capital Cost: \$800M - \$1B); and
- Eastern (End Points: Raleigh Union Station to Auburn Station in Garner | Miles: ~10 | Capital Cost: \$600 - \$700M)

The FY 2024 Wake Transit Work Plan capital commuter rail “place-holder scenario” allocates funding for two segments, anticipating a build out of approximately 80% of the corridor by 2037 at a total cost of \$2.1B, \$1.4B of which is assumed to be the Wake County Share of the project. The operating commuter rail “place-holder scenario” allocates \$16.1 million for the Wake County share of the first full year of annual operations in FY 2033. The FY23 work plan assumed \$28.0 million for the Wake County share of the first full year of annual operations in FY 2031. Both scenarios assume a 20% farebox recovery. It is expected that the capital and operating “place-holder scenarios” will be updated in the Wake Transit Financial Model after key decisions are made.

GTCR PROJECT ASSUMPTIONS: Adopted FY 2023 vs. Draft FY 2024 Work Plans		
	Adopted FY 2023 Wake Transit Work Plan	Draft FY 2024 Wake Transit Work Plan “place-holder scenario”
Total Project Mileage	~38 miles (from West Durham to Garner)	30 miles*
Total Wake Transit Project Cost	\$1.3B	\$2.1B*
Wake County Share	\$0.7B	\$1.4B*
Federal Participation Share	\$0.7B	\$0.7B*
Projected Debt	\$0.6B	\$0.9B*
Projected Debt Term & Pay-Off Date	30-year term, final payment FY 2059	35-year term, final payment FY 2072
Assumed Federal Support	FFGA Match	RRIF Loan (Both Phases), FFGA Match (Phase 2)
Projected Completion Date	FY 2030	FY 2033 (Phase 1), FY 2037 (Phase 2)

\* Assumed in the FY 24 WTWP is the completion of two of the three segments, but which two remains undetermined. Exact mileage and cost will depend upon which segments are selected to move forward. Amounts rounded to the nearest billion.

# Revised Financial Assumption Narrative

- Describes actions taken in FY 24 Wake Transit Work Plan to accommodate GoTriangle's removal of the vehicle rental tax allocation from Wake Transit Revenue
- Allows for continued discussions on this issue through future Wake Transit Plan and Work Plan updates

On April 21, 2023, GoTriangle's leadership, acting through approval by the GoTriangle Board of Trustees, delivered correspondence to the Capital Area Metropolitan Planning Organization (CAMPO) and Wake County leadership describing their intent to no longer contribute 50% of the Regional Transit Authority Vehicle Rental Tax, as defined in NCGS § 105-550 through NCGS § 105-556, to the Orange, Durham, and Wake County Transit Program(s) for the FY 2024 budget, effective July 21, 2023. This action would reduce the allocation of Vehicle Rental Tax revenue shown in the Recommended FY 2024 Wake Transit Work Plan's Tax District Revenues by 94.25% or \$4,516,296.

The transfer of funds from the Wake Capital Reserve Fund Balance will be increased by \$4,516,296 to mitigate the revenue removed from the Work Plan for FY 24. It is anticipated that this action will provide a balanced budget for the FY 24 Wake Transit Work Plan and allow all programmed projects in the Recommended FY 24 Wake Transit Work Plan to move forward. It is anticipated that this action will provide a balanced budget for the FY 24 Wake Transit Work Plan and allow all programmed projects in the Recommended FY 24 Wake Transit Work Plan to move forward.

The revised FY 2024 Wake Transit Work Plan Model Assumptions Update Summary shows that the low point of capital liquidity through the current Wake County Transit Plan horizon year of FY 2030 occurs in FY 2026. It is projected that the proposed proportional removal of the Vehicle Rental Tax from the Wake Transit Program Financial Model will reduce this said low point by 18.3% or 14.4 million dollars from the level in the FY 24 Wake Transit Work Plan that was recommended by the TPAC at its April 2023 meeting. The Wake Transit Governance ILA parties (GoTriangle, CAMPO, and Wake County) will continue to evaluate what effect if any this change will have to currently programmed implementation elements in the Wake Transit Work Plan's Multi-Year Operating Program and Capital Improvement Plan. The Governance ILA parties will also continue to evaluate the potential impacts of any longer-term removal of the vehicle rental tax allocation from the adopted Wake Transit financial model. It is anticipated that this work will inform the upcoming update to the Wake Transit Vision Plan and Financial Model that will begin in FY 24, including the impacts to planned projects and programs in future years.

# Wake Transit Work Plan – FY24 Modeled Revenue

(in millions)

	FY24 Kickoff Sept 2022	FY24 Draft Feb 2023	FY24 Recommended	Increase/ (Decrease)
<b>Local</b>				
½ Cent Local Option Sales Tax	110,725	120,000	125,000	5,000
Vehicle Rental Tax	3,895	4,792	276	(4,516)
\$7.00 Vehicle Registration Tax	7,079	6,850	6,850	-
\$3.00 Vehicle Registration Tax	3,029	2,925	2,925	-
<b>Subtotal Local:</b>	<b>124,728</b>	<b>134,567</b>	<b>135,051</b>	<b>484</b>
Federal	3,608	86,523	86,523	-
Community Funding Area Fund Balance	N/A	1,210	1,142	(68)
Farebox	1,544	1,544	-	(1,544)
Prior Year Funds (Capital Liquidity)	76,650	18,974	14,233	(4,741)
<b>Total FY 2024 Modeled Sources</b>	<b>206,530</b>	<b>242,818</b>	<b>236,949</b>	<b>(5,869)</b>

FY23 YTD - Actuals ½ cent Sales Tax (July-Feb) - \$87.1M  
 FY23 ½ cent Sales Tax Budget - \$107.5M  
 FY22 - Actual ½ cent Sales Tax - \$121.4M



## Wake Transit Work Plan – FY24 Modeled Expenditures

(in millions)

Operating Expenditures

	FY24 Draft	FY24 Recommended	B/(W)
Bus Operations	\$28,810	\$27,720	\$1,090
Community Funding Area	2,731	2,069	662
Other Bus Operations	494	894	(400)
Transit Plan/Tax District Administration	6,975	6,975	-
<b>Total FY 2024 Modeled Operating</b>	<b>\$39,010</b>	<b>\$37,659</b>	<b>\$1,351</b>

Route 305 adjustment

Capital Projects

GoWake Access

# Wake Transit Work Plan – FY24 Modeled Expenditures

(in millions)

Capital Expenditures

Capital Projects	FY24			B/(W)
	FY24 Draft	Recommended		
Maintenance Facility	\$ 47,884	\$ 47,604	\$ 280	
Transit Center/Transfer Point Improvements	4,900	-	4,900	
Park-and-Ride Improvements	355	355	-	
Bus Stop Improvements	2,558	2,558	-	
Technology	1,125	1,125	-	
<b>Total Bus Infrastructure</b>	<b>\$ 56,822</b>	<b>\$ 51,642</b>	<b>\$ 5,180</b>	
Bus Rapid Transit	\$ 143,167	\$ 143,167	\$ -	
Bus Acquisition*	3,570	3,570	-	
Capital Planning	250	250	-	
Community Funding Area Program	-	662	(662)	
<b>Total Projects Modeled (excl. Bus Infrastructure)</b>	<b>\$ 146,987</b>	<b>\$ 147,649</b>	<b>\$ (662)</b>	
<b>Total Capital</b>	<b>\$ 203,809</b>	<b>\$ 199,291</b>	<b>\$ 4,518</b>	

GoTriangle – BOMF

RTC – Updated Timeline

Allocation of funds to Capital Projects

\* - Includes ADA and Support Vehicles

# Questions

## 6.5 Wake Transit FY 24 Recommended Work Plan

Requested Action:  
Receive as information.

## 6.6 FY 2020-2029 Transportation Improvement Program (TIP) Amendment #12

- CAMPO has received notification from NCDOT of changes to regional projects that require amending the FY 2020-2029 TIP.
- Posted to CAMPO Website for Public Review/Comment
  - May 22<sup>nd</sup> through June 21<sup>st</sup>
  - Public Hearing scheduled for June 21<sup>st</sup>

**Requested Action:**  
**Receive as information.**

## 7. Informational Items: Budget

7.1 Operating Budget – FY 2023

7.2 Member Shares - FY 2023

**Requested Action:**  
**Receive as information.**

## 8.1 Informational Item: Project Updates

### Studies:

- Southeast Area Study Update
- U.S. 401 Corridor Study

### Other Updates:

- Wake Transit/TPAC Updates
- FY 2024 Wake Plan Development Update
- FY 2024 Community Funding Area Program Update
- Safe Routes to School (SRTS)
- Non-Motorized Volume Data Program
- NCDOT Highway Project U-2719 Updates
- NC 540 Bonus Allocation Projects

## 8.2 Informational Item: Public Engagement Updates

**Requested Action:**  
**Receive as information.**

## 9. Informational Item: Staff Reports

- MPO Executive Director
- TCC Chair
- NCDOT Transportation Planning Division
- NCDOT Division 4
- NCDOT Division 5
- NCDOT Division 6
- NCDOT Rail Division
- NC Turnpike Authority
- NCDOT Integrated Mobility Division
- Executive Board Members

# ADJOURN

## Upcoming Events

Date	Event
<b>June 1</b> <b>10:00 a.m.</b>	<b>Technical Coordinating Committee Meeting</b>
<b>June 21</b> <b>4:00 p.m.</b>	<b>Executive Board Meeting</b>
<b>July 6</b> <b>10:00 a.m.</b>	<b>Technical Coordinating Committee Meeting</b>
<b>July 19</b> <b>4:00 p.m.</b>	<b>Executive Board Meeting</b>