

Orange Staff Working Group

Meeting Agenda

February 15, 2023

- 1. Call to Order/Roll Call**
- 2. Approval of January 2023 Meeting Notes (MPO)**
- 3. Plan Updates**
 - a. Transit Governance Study Update (Orange County)**
- 4. SWG Administration Transition (MPO)**
- 5. FY24 Work Program Review of Projects (MPO)**
 - a. Revised Requests**
 - i. Tax District Administration - Financial Oversight Staff (Operating)**
 - ii. Transit Plan Administration (SWG Administrator) (Operating)**
 - iii. TPA - Legal and Real Estate - Support Staff (Operating)**
 - iv. Increased Cost of Existing Services (ICES) (Operating)**
 - v. Continuation of Transit Services (Operating)**
 - vi. Increase Cost of Existing Services (ICES) (Operating)**
 - vii. Hillsborough Circulator 2.0 (Operating)**
 - viii. OPT Mobility on Demand (Operating)**
 - ix. CW Route - Improve Mid-day Service (Operating)**
 - x. Orange County Bus Stop Improvements (Capital)**
 - xi. Regional Fleet and Facilities Study Implementation - Nelson Road (Capital)**
 - b. New Requests**
 - i. Orange County Staff Working Group Participation (Operating)**
 - ii. HS Route - Weekend service (Operating)**
- 6. Recommendation to Release for Public Comment (MPO)**
- 7. Next Meeting – March 15**

8. Adjournment

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

ORANGE COUNTY FY24 TRANSIT WORK PROGRAM



Operating Cost Requests

Project Category	Project ID	Project Description	FY24	FY25
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 (O)	\$77,388	\$79,322
Tax District Administration	21GOT_AD12	Tax District Administration - Audit Services	\$8,200	\$8,405
Tax District Administration	21GOT_AD13	Tax District Administration - Financial Services	\$43,665	\$44,757
Transit Plan Administration	19GOT_OO2	Customer Surveys	\$11,890	\$12,187
Transit Plan Administration	19MPO_AD1	Transit Plan Administration (SWG Administrator)	\$75,298	\$77,180
Transit Plan Administration	20GOT_AD2	Transit Plan Administration - Program Management Staff	\$25,625	\$26,266
Transit Plan Administration	20GOT_AD13	TPA - Transit Planning - Support Services	\$32,390	\$33,200
Transit Plan Administration	21GOT_AD3	Transit Plan Administration - Project Implementation Staff	\$173,533	\$177,871
Transit Plan Administration	21GOT_AD4	TPA - Legal and Real Estate - Support Staff	\$120,697	\$123,714
Transit Plan Administration	21GOT_AD5	TPA - Marketing , Communication and PE - Support Staff	\$53,505	\$54,843
Transit Plan Administration	21GOT_AD6	TPA - Regional Technology and Administration - Support Staff	\$78,310	\$80,268
Transit Plan Administration	21GOT_AD12	TPA - Marketing, Communication and PE - Support Services	\$32,390	\$33,200
Transit Plan Administration	24MPO_AD1	Orange County Staff Working Group Participation	\$71,736	\$73,529
Bus Operations	19CHT_TS2	Increased Cost of Existing Services (ICES)	\$745,553	\$764,192
Bus Operations	19GOT_TS8	Paratransit expansion	\$23,893	\$24,528
Bus Operations	19OPT_TS1	Continuation of Transit Services	\$415,686	\$535,050
Bus Operations	19OPT_TS2	Increase Cost of Existing Services (ICES)	\$40,697	\$70,501
Bus Operations	20GOT_TS2	Route 800 Improvements	\$430,262	\$441,699
Bus Operations	20GOT_TS3	Route 400 Improvements	\$368,812	\$378,616
Bus Operations	20GOT_TS5	Route ODX	\$201,530	\$206,887
Bus Operations	20GOT_TS6	Route CRX Improvements	\$69,379	\$71,223
Bus Operations	20GOT_TS9	Route 405 Improvements	\$23,237	\$23,855
Bus Operations	20OPT_TS4	Hillsborough Circulator 2.0	\$361,920	\$370,968
Bus Operations	20OPT_TS6	OPT Mobility on Demand	\$382,800	\$445,875
Bus Operations	21GOT_OO1	Youth Gopass	\$18,143	\$18,596
Bus Operations	21GOT_OO2	Fare Collection Improvements (O)	\$19,475	\$19,962
Bus Operations	22CHT_TS1	Service Expansion	\$1,742,418	\$1,784,916
Bus Operations	23CHT_TS1	CW Route - Improve mid-day service	\$195,375	\$200,300
Bus Operations	24CHT_TS1	HS Route - Weekend service	\$164,039	\$168,100
Total Operating Costs			\$6,199,846	\$6,546,810

■ Revised Request ■ New Request

Capital Cost Requests

Project Category	Project ID	Project Description	FY24	FY25
Transit Infrastructure	18TOH_CD1	Hillsborough Train Station	\$286,000	\$0
Transit Infrastructure	18GOT_CD12	Orange County Bus Stop Improvements	\$50,000	\$0
Bus Rapid Transit	20CHT_CD1	North South BRT Supplemental	\$4,000,000	\$4,000,000
Vehicle Acquisition	22GOT_VP1	Vehicle acquisition and replacement	\$212,160	\$220,646
Transit Infrastructure	23GOT_CD2	Regional Fleet and Facilities Study Implementation - Nelson Road	\$350,000	\$0
Transit Infrastructure	23GOT_CD4	New Regional Transit Facility (Orange County Share)	\$350,000	\$700,000
Total Capital Costs			\$5,248,160	\$4,920,646

■ Revised Request ■ New Request

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.

Financial oversight staff to the Orange Transit Plan for a total of 1.0 FTE. In FY24 the roles will continue 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 Orange Transit financial plan/model, annual financial reports, coordinating integration of proposed plans into the budget, monitoring spending to ensure the Orange transit budget stays balanced. The team will also navigate and lead the process of debt issuance, transit fund revenue investing and the year end financial audit for the Orange 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 0.6FTE's 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 Orange Transit Plan.

Project at a Glance

Project Title	Tax District Administration - Financial Staff - Support Services
Agency	GoTriangle
FY24 Costs	\$77,388
FY25 Programmed Costs	\$79,322
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 equivalent of 0.6FTE's 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 Orange Transit Plan.

Project at a Glance

Project Title	Tax District Administration - Audit Services
Agency	GoTriangle
FY24 Costs	\$8,200
FY25 Programmed Costs	\$8,405
Start Date	July 1, 2018

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 Administration - Financial Services
Agency	GoTriangle
FY24 Costs	\$43,665
FY25 Programmed Costs	\$44,757
Start Date	July 1, 2018

TRANSIT PLAN ADMINISTRATION PROJECT SHEETS

Project ID	19GOT_002	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. Routes surveyed include the 400, 405, 800, 805, CRX, and the ODX, all of which provide service to Orange County.

Project at a Glance

Project Title	Customer Surveys
Agency	GoTriangle
FY24 Costs	\$11,890
FY25 Programmed Costs	\$12,187
Start Date	July 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 comprised of Orange County, GoTriangle, Local Parties, 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	Orange County Staff Working Group Administration
Agency	DCHC MPO
FY24 Costs	\$75,298
FY25 Programmed Costs	\$77,180
Start Date	July 2023

Project ID	20GOT_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. GoTriangle will continue to allocate 0.1 FTE of GoTriangle program management staff to the Orange 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 oversight and program management support for GoTriangle’s efforts in support of the Orange Transit Plan update. 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 and project delivery teams.

Project at a Glance

Project Title	Transit Plan Administration - Program Management Staff
Agency	GoTriangle
FY24 Costs	\$25,625
FY25 Programmed Costs	\$26,266
Start Date	July 2020

Project ID	20GOT_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 Orange County Tax District. The Support Consultant costs are split 50% Durham and 50% Orange which include regional contracts - DCHC Annual Contract and removal of the NCSU Transit Regional Model contracts.

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 2018

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. FY21 request is updated to reflect anticipated project implementation responsibilities in the county.

GoTriangle will continue to allocate 0.8 FTE for project implementation activities for the Orange Transit Plan. In FY24, this team will manage and execute planning, design, and construction management activities for GoTriangle’s bus facilities and bus stop amenities programs and participate in capital planning, coordination, and support activities for the Orange Transit Plan update. Specific tasks include but are not limited to project scope, schedule, and budget development and monitoring; quarterly reporting; and management of consultants and contractors. Planning tasks: planning/prioritization for bus stop and park-and-ride improvements; management and technical consultant oversight; environmental planning and coordination with regulatory agencies for federally funded projects; and coordination to support CHT’s N-S BRT project. 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 feasibility analysis and implementation oversight for BOSS. 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 administration; document management; contract administration; project controls support including budget and schedule monitoring, risk management support, and reporting.

Project at a Glance

Project Title	Transit Plan Administration - Project Implementation Staff
Agency	GoTriangle
FY24 Costs	\$173,533
FY25 Programmed Costs	\$177,871
Start Date	July 2020

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

Note: FY2024 - GoTriangle increased the FTE to 0.5 (from 0.4), and the funding increased by ~\$19K due to the addition of 10% of a legal position and 6% of a facilities staff.

The project request is a continuation of on-going operations: Specifically, consolidation of legal and real estate functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan.

Funds will be allocated for GoTriangle to continue to allocate 0.5 FTE of Legal and Real Estate - support staff and miscellaneous administrative and related expenses to the Orange Transit Plan.

- Legal and Real Estate services related to Hillsborough Park-and-Ride
- Interlocal Agreements related to Transit Plan administration
- General counsel needs related to Public Records, Open Meetings, Ethics, Contracts, and Procurement
- Other property issues requiring real estate acquisition and management
- Property appraisals, Property Maintenance, Repairs, Paratransit lease
- Legal Consulting expenses to include but not limited to debt issuance, capital, and operating project support

Project at a Glance

Project Title	TPA - Legal and Real Estate - Support Staff
Agency	GoTriangle
FY24 Costs	\$120,697
FY25 Programmed Costs	\$123,714
Start Date	July 2018

Project ID	21GOT_AD5	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 Marketing, Communication and Public Engagement functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan

GoTriangle is requesting funding for .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 Orange 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	TPA - Marketing, Communication and PE - Support Staff
Agency	GoTriangle
FY24 Costs	\$53,505
FY25 Programmed Costs	\$54,843
Start Date	July 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 Orange 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 coordinated 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	TPA - Regional Technology Administration - Support Staff
Agency	GoTriangle
FY24 Costs	\$78,310
FY25 Programmed Costs	\$80,268
Start Date	July 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 funding for support services that will be dedicated to engaging equitably with the community. This project will support ongoing community engagement efforts, marketing and communications activities related to the Orange Transit Plan. Funding will also support our 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	TPA - Marketing, Communication and PE - Support Services
Agency	GoTriangle
FY24 Costs	\$32,390
FY25 Programmed Costs	\$33,200
Start Date	July 2018

Project ID	24MPO_AD1	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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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	Orange County Staff Working Group Participation
Agency	DCHC MPO
FY24 Costs	\$71,736
FY25 Programmed Costs	\$73,529
Start Date	July 2023

LOCAL BUS OPERATIONS PROJECT SHEETS

Project ID	19CHT_TS2	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

The original Orange County Bus and Rail Investment Plan based operating costs on \$103 per hour. Since then operating costs have risen to \$113. In order to continue to fund these services, per the Interlocal Agreement, Chapel Hill Transit utilizes funds from the Orange County Transit Plan to offset some of these costs.

Project at a Glance

Project Title	Increased Cost of Existing Services (ICES)
Agency	Chapel Hill Transit
FY24 Costs	\$745,553
FY25 Programmed Costs	\$764,192
Start Date	August 2018

Project ID	19OPT_TS2	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

ICES offsets the increased cost of existing services.

Project at a Glance

Project Title	Increased Cost of Existing Services (ICES)
Agency	Orange Public Transit/Orange County
FY24 Costs	\$40,697
FY25 Programmed Costs	\$70,501
Start Date	July 2018

Project ID	20OPT_TS4	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

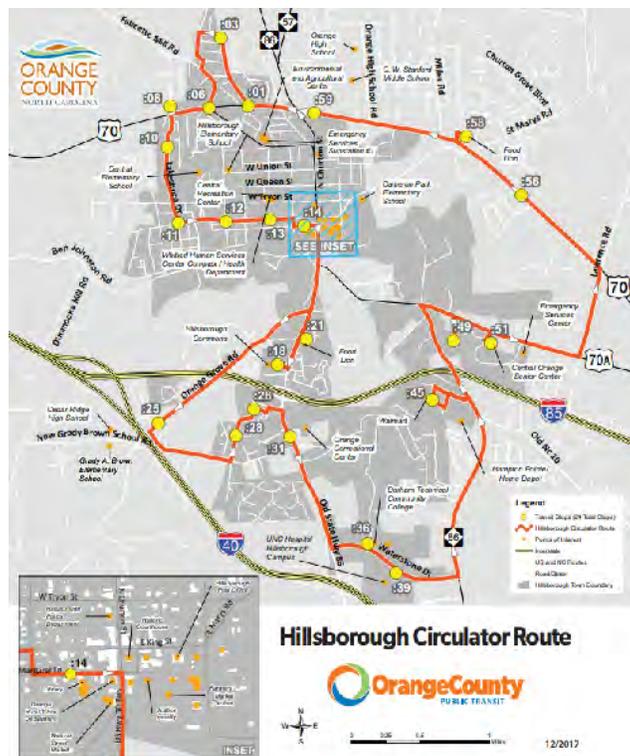
Consolidation of 3 previously approved projects - continuation of existing services (Hillsborough circulator), Hillsborough Expansion and Hillsborough Circulator II - including and not limited to:

- * Extended service hours 6:30 am to 6:00 pm or later
- * Reduce headway from 1 hour to 45 minutes and eventually from 45 minutes to 30 minutes
- * Additional reverse route ran concurrently

This route serves urbanized area in and around Hillsborough, including ETJ and EJ Communities of Concern.

Project at a Glance

Project Title	Hillsborough Circulator 2.0
Agency	Orange Public Transit/ Orange County
FY24 Costs	\$361,920
FY25 Programmed Costs	\$370,968
Start Date	July 1, 2023
Service Span	6:30 AM-6:00 PM, Weekdays
Frequency	45 Minutes
Major Destinations	Town and County government facilities, UNC and Duke clinics and urgent care, Durham Tech, downtown Hillsborough, historic preservation areas, etc.
Transit Centers	N/A



Project ID	20OPT_TS6	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Mobility on Demand is a micro-transit service with same day reservation, using ADA accessible vehicles to service rural and urban areas. Project focuses specifically on underserved and Environmental Justice Community of Concern areas for access to urban areas 6-days a week (Monday thru Saturday) from 9 am - 5 pm. Complete implementation of Phase I and II as approved in the 2022 Transit Plan Update (former 20OPTTS6).

Project at a Glance

Project Title	Mobility on Demand
Agency	Orange Public Transit/ Orange County
FY24 Costs	\$382,800
FY25 Programmed Costs	\$445,875
Start Date	July 1, 2023
Service Span	9:00 AM-5:00 PM, Friday 9:00 AM-5:00 PM, Saturday
Frequency	On Demand
Major Destinations	N/A
Transit Centers	N/A

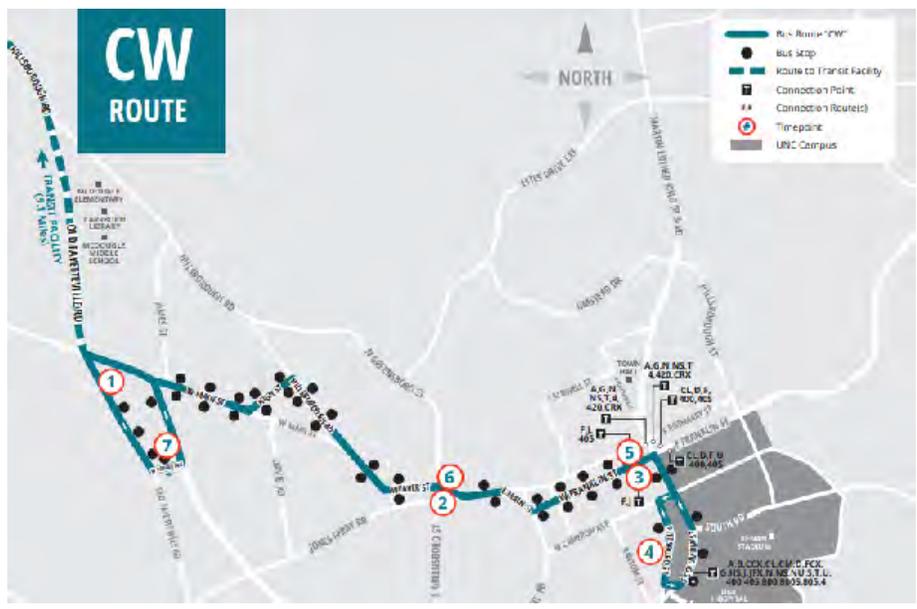
Project ID	23CHT_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

The project improves the service for the CW route during mid-day based on customer requests demonstrating the need for service. This project will address overcrowding and shorten wait times.

Project at a Glance

Project Title	CW Route - Improve Mid-Day Service
Agency	Chapel Hill Transit
FY24 Costs	\$195,375
FY25 Programmed Costs	\$200,300
Start Date	August 2022
Service Span	7:00 AM-9:00 PM, Weekdays 8:30 AM-6:30 PM, Saturday 8:30 AM-6:30 PM, Sunday
Frequency	20 to 60 Minutes
Major Destinations	Chapel Hill, Carrboro, and the University of North Carolina
Transit Centers	N/A



Project ID	19OPT_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

All rural transit services including ADA Paratransit and Demand Response in accordance with the 2015 Paratransit Plan and subsequent update in 2022. This project focuses on the three (3) rural zone zones as approved in previous project sheet “Continuation of Transit Services” (19OPTS1).

Rural to urban, rural to rural, urban to rural, urban to urban (within 3/4 mile buffer)

Project at a Glance

Project Title	Continuation of Transit Services
Agency	Orange Public Transit/ Orange County
FY24 Costs	\$415,686
FY25 Programmed Costs	\$535,050
Start Date	July 1, 2023
Service Span	8:00 AM-5:00 PM, Weekdays
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

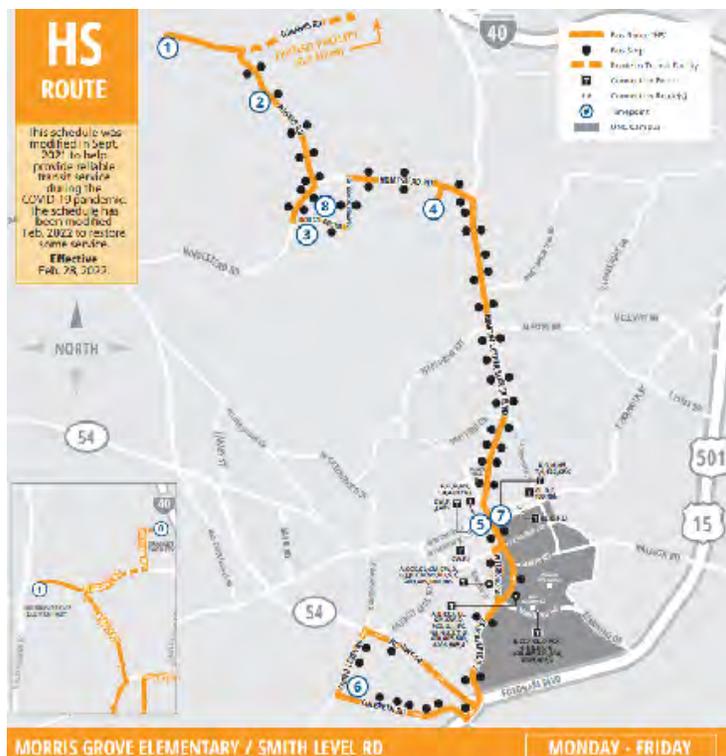
Project ID	24CHT_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Improvements to the HS route add weekend transit services and provides connections to higher-density neighborhoods and multifamily housing. The HS route covers a large area of Chapel Hill and this project improves transit access to key destinations along Martin Luther King Jr. Boulevard. The service improvement benefits lower-income communities and fulfills a stated public need for weekend service in transit reliant neighborhoods.

Project at a Glance

Project Title	HS Route - Weekend Service
Agency	Chapel Hill/ Chapel Hill Transit
FY24 Costs	\$164,039
FY25 Programmed Costs	\$168,100
Start Date	August 1, 2023
Service Span	8:00 AM-6:30 PM, Saturday
Frequency	70 Minutes
Major Destinations	Morris Grove Elementary School, Rogers Road neighborhood, Homestead Road, Chapel Hill High, MLK, Jr. corridor, Franklin Street/downtown Chapel Hill, UNC campus and hospitals, Smith Level Road
Transit Centers	None



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	\$23,893
FY25 Programmed Costs	\$24,528
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_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

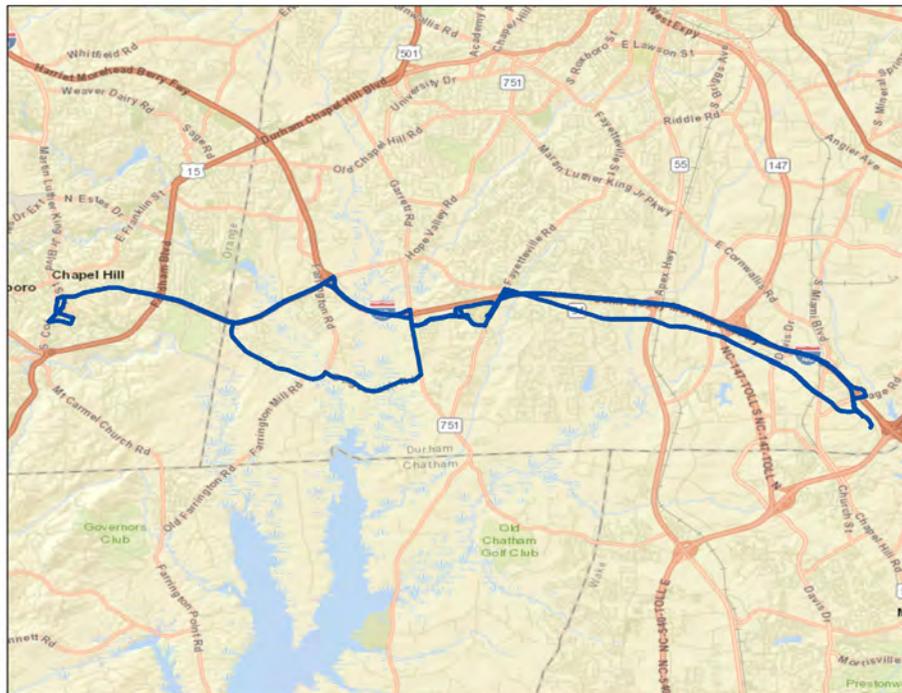
This project consolidates all off-peak span and frequency improvements to GoTriangle Route 800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. On Route 800:

- 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 11:20 PM.
- Sunday service was added from 6:45 AM to 7:20 PM.
- It also includes former 19GOT_TS1 extending service to 9:20 PM (the 800 component) and 18GOT_TS4 adding additional trips (800S).

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	\$441,699
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, RTP
Transit Centers	Regional Transit Center



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

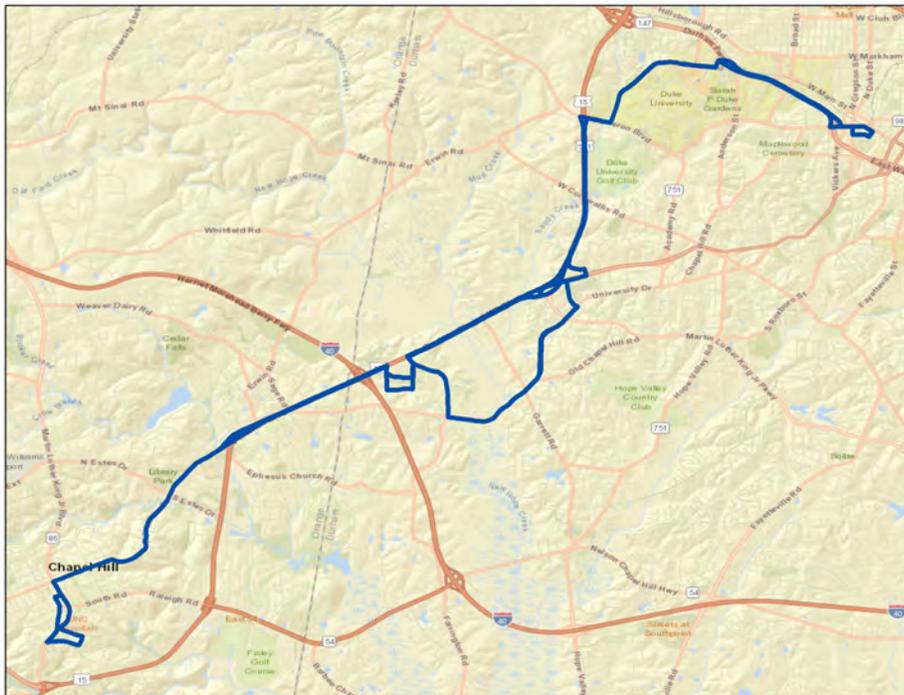
This project consolidates all off-peak span and frequency improvements to GoTriangle Route 400 (Durham - Chapel Hill) since the Tax District began providing funding for it. On Route 400:

- 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 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 8:55 PM (the 400 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	\$378,616
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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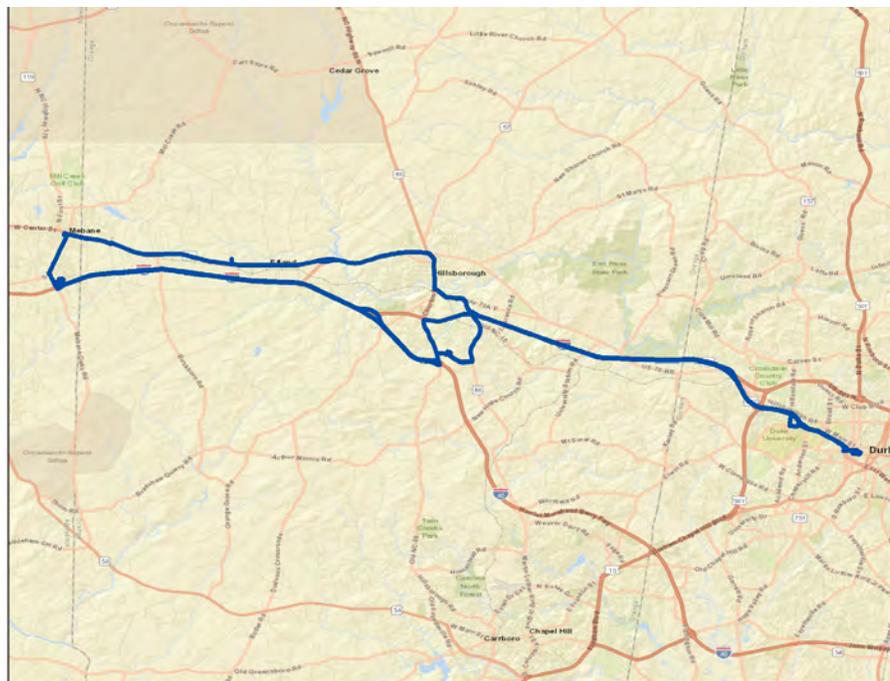
Project Description

A new Orange-Durham Express (ODX) route was implemented, linking Mebane, Efland, and Hillsborough in Orange County to the Duke & VA Medical Centers and downtown Durham during weekday peak hours. The project encompasses I-85, I-40, US-70, and NC-147 between the Orange County line and downtown Durham and will serve people traveling between Orange County and Durham at peak times. Key benefits include the ability to Park-and-Ride to major employers in Durham, plus reverse commute access for Durham residents to Orange County employers.

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

Project at a Glance

Project Title	Route ODX
Agency	GoTriangle
FY24 Costs	\$201,530
FY25 Programmed Costs	\$260,887
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_TS6	Project Category	Bus Operations	Project Subcategory	Bus Service
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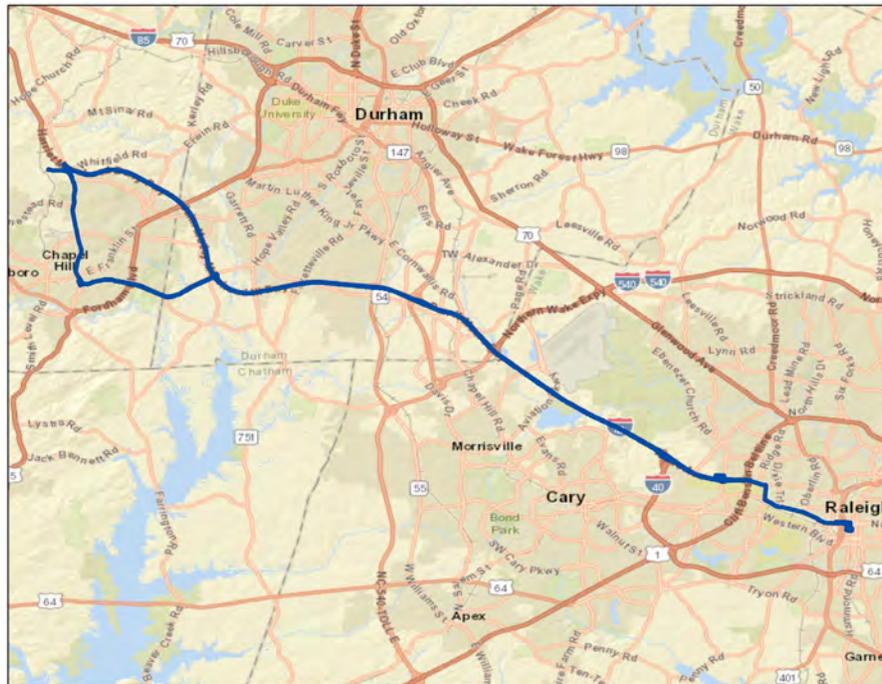
Project Description

Due to high demand for express service between Chapel Hill and Raleigh, additional trips were added to Route CRX (Chapel Hill - Raleigh Express). The project encompasses NC-54 and I-40 between UNC Chapel Hill and downtown Raleigh and will serve people traveling between Chapel Hill and Raleigh at peak times. The benefits are more options for trip times, leading to less crowding.

This project was originally charged 100% to Orange County, but proportionate additional investment from Wake County started in Wake's FY19 work plan.

Project at a Glance

Project Title	Route CRX Improvements
Agency	GoTriangle
FY24 Costs	\$69,379
FY25 Programmed Costs	\$71,223
Start Date	Ongoing
Service Span	5:45 AM-9:55 AM and 3:00 PM - 7:40 PM, Weekdays
Frequency	20-45 Minutes
Major Destinations	UNC Chapel Hill, NC State University, Downtown Raleigh
Transit Centers	GoRaleigh Station



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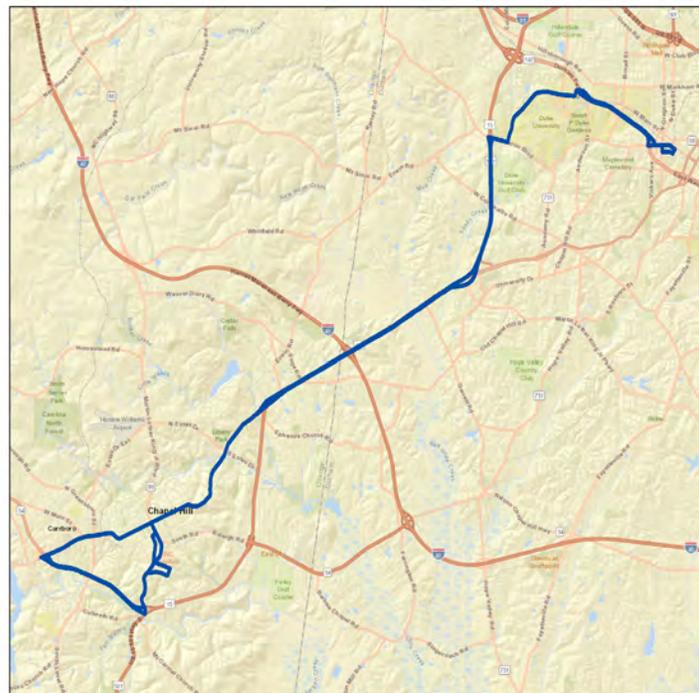
Project Description

Due to high demand for express service between Durham and Chapel Hill, additional trips were added to Route 405. The project encompasses the US 15-501 corridor between Durham Station/Duke University and Chapel Hill/Carrboro and will serve people traveling between Durham and Chapel Hill at peak times. Key benefits include more options for trip times, which leads to less crowding.

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	\$23,237
FY25 Programmed Costs	\$23,855
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, Durke 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 Orange, Wake and Durham 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- Orange share of Youth GoPass boardings in Orange County.

Project at a Glance

Project Title	Youth GoPass
Agency	GoTriangle
FY24 Costs	\$18,143
FY25 Programmed Costs	\$18,596
Start Date	July 2020



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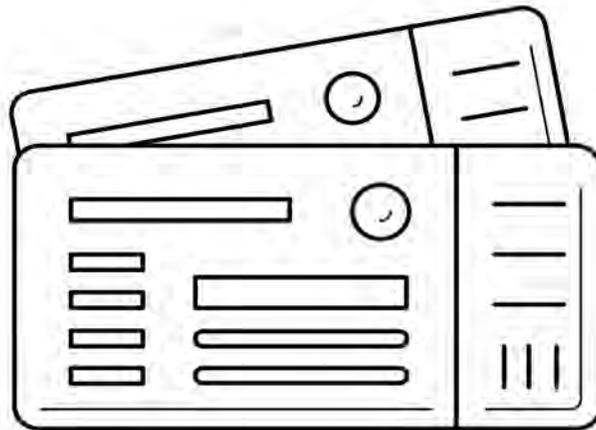
Project Description

This project will cover the annual costs associated with updated mobile ticketing technology for GoTriangle buses. Share of cost based on FY19 boardings reported in Orange 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	\$19,475
FY25 Programmed Costs	\$19,962
Start Date	July 2020



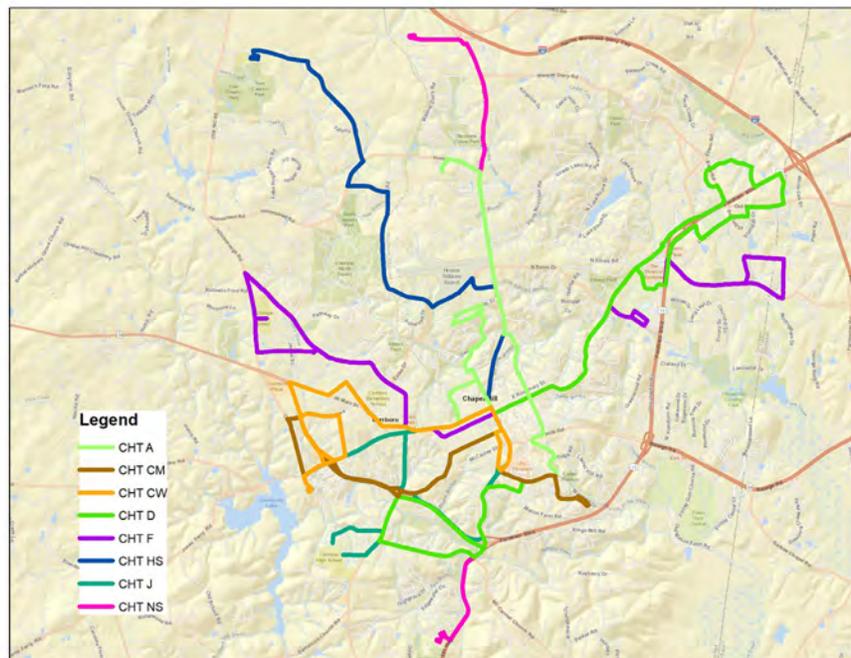
Project ID	22CHT_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

This project culminates service improvements to Chapel Hill Transit operations using Orange Transit Tax funds from its inception in 2013. These funds provide additional hours of operation at times that were most demanded by the public: evenings and weekends. This project funds evening and weekend service on the following routes: A, CM, CW, D, F, HS, J, and NS. This project allowed Chapel Hill Transit to operate Sunday service for the first time. In addition, this project funds expansion of the on-demand EZ Rider service.

Project at a Glance

Project Title	Service Expansion
Agency	Chapel Hill Transit
FY24 Costs	\$1,742,418
FY25 Programmed Costs	\$1,784,916
Start Date	Ongoing
Service Span	N/A
Frequency	N/A
Major Destinations	Chapel Hill, Carborro, UNC campus and hospitals
Transit Centers	N/A



CAPITAL PROJECT SHEETS

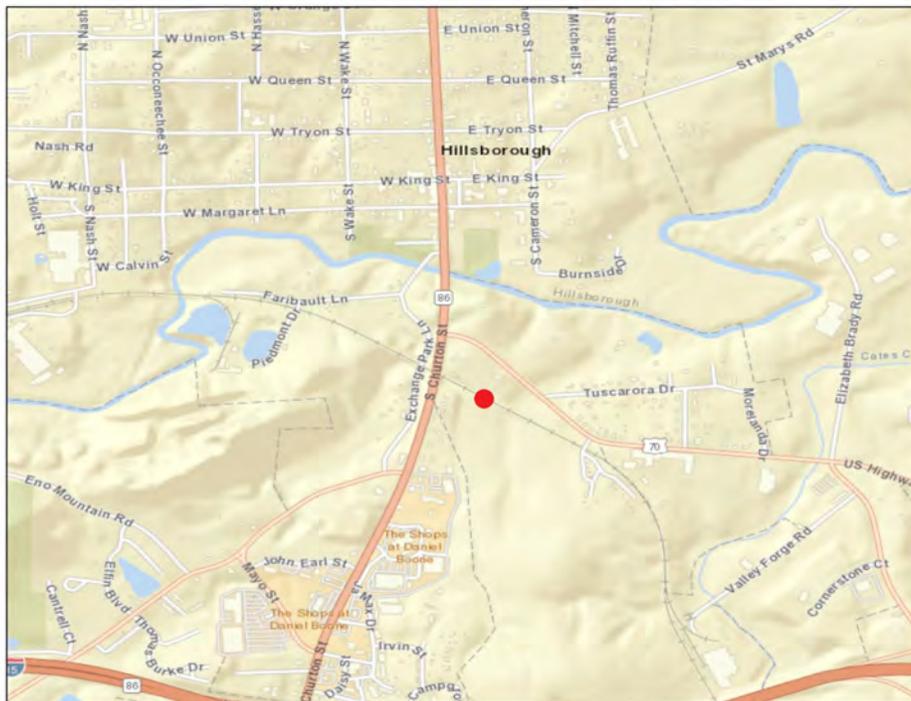
Project ID	18TOH_CD1	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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Project Description

Construct a station in Hillsborough along the NCR trunk line near Churton Street to serve Amtrak and potentially commuter rail services. Should commuter rail (CRT) be constructed in Durham and Wake counties, a future expansion of that service could also utilize the station. This project provides the local funding for TIP project P-5701. The new station will provide access to intercity rail service through North Carolina and the Northeast Corridor. Construction is scheduled to take place from FY21 to FY24.

Project at a Glance

Project Title	Hillsborough Train Station
Agency	Town of Hillsborough
FY24 Costs	\$286,000
FY25 Programmed Costs	N/A
Start Date	July 2022



Project ID	18GOT_CD12	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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Project Description

This project will construct accessibility and amenity improvements at high ridership GoTriangle stops within Orange County that are currently unimproved and do not meet Americans with Disability Act (ADA) requirements. This project is in progress: stop improvements have been identified and design is complete at four stops. Design is underway at additional locations.

Rising costs and complex site conditions such as floodplain, utilities, drainage, and slopes at multiple sites have increased the estimated construction costs. GoTriangle requests \$50,000 in additional Orange County Transit Plan dollars to be matched by an application for \$200,000 in federal funds from DCHC MPO's Regional Flexible Funding program.

This project additionally covered design costs associated with the five completed Orange County Public Transit Stops, constructed by Orange County (Transit Plan project ID 19OPTCD01).

Project at a Glance

Project Title	Orange County Bus Stop Improvements
Agency	GoTriangle
FY24 Costs	\$50,000
FY25 Programmed Costs	N/A
Start Date	July 2023

Project ID	20CHT_CD1	Project Category	Bus Rapid Transit	Project Subcategory	Other Bus Service
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Project Description

The North-South Bus Rapid Transit (BRT) Project will provide frequent, fixed-guideway bus service along NC 86, known locally as Martin Luther King, Jr. Boulevard and South Columbia Street, and the US Highway 15- 501 corridor in Chapel Hill. The project will benefit Chapel Hill and the University of North Carolina students, visitors, and employees.

Project at a Glance

Project Title	North South BRT Supplemental
Agency	Chapel Hill/ CHT
FY24 Costs	\$4,000,000
FY25 Programmed Costs	\$4,000,000
Start Date	July 1, 2023

Project ID	22GOT_VP1	Project Category	Vehicle Acquisition	Project Subcategory	Other Bus Service
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Project Description

Orange 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.

Project at a Glance

Project Title	Vehicle Acquisition and Replacement
Agency	GoTriangle
FY24 Costs	\$212,160
FY25 Programmed Costs	\$220,646
Start Date	July 2022

Project ID	23GOT_CD2	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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Project Description

NOTE: Project sheet to be updated with cost estimate from 15% schematic design, in progress as a part of the Fleet and Facilities Study. The project sheet will request funding for phases of construction required to operate services identified in the Transit Plan.

The ongoing fleet and facilities study is evaluating constraints and needs for maintenance, storage, fueling, and servicing capacity as well as work-flow efficiency at the GoTriangle Nelson Road bus operations and maintenance facility. The outcome of this study will include site selection, schematic design, and cost estimates for a new and/or expanded facility. The study includes a regional coordination element to identify opportunities for shared facilities for vehicle storage, servicing, and/or repairs. The study has identified onsite expansion and renovation of the current Nelson Road facility as the most cost effective option to address current needs and provide opportunity to address future fleet needs over the course of the useful life of the renovated facility (40+ years). The completed study will include phases and associated costs of handling the fleet required to operate the services identified in the Bus Plan.

The GoTriangle Operations and Maintenance Facility at 5201 Nelson Rd, Morrisville, NC was originally constructed in 1998. In 2006, the facility was updated to add space for administrative functions. GoTriangle is currently operating near capacity of the existing facility. GoTriangle's Regional Fleet and Facilities Study recommends the design, renovation, and expansion of their Nelson Road Operations and Maintenance Facility. This capital improvement will add the needed capacity required to accommodate GoTriangle's projected fixed-route fleet of 120 buses, including vehicles needed for operations in Wake, Orange and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility's administrative functionality. The Regional Fleet and Facilities study has also projected the need to relocate GoTriangle's paratransit maintenance and servicing to a new facility to reach full build-out, the funding for which is not included in this project's design and construction allocation. Facility costs to update the Nelson Road facility will be shared across GoTriangle's service areas.

Project at a Glance

Project Title	Regional Fleet and Facilities Study Implementation - Nelson Road
Agency	GoTriangle
FY24 Costs	\$350,000
FY25 Programmed Costs	N/A
Start Date	July 2023

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

The FY24 request includes phase II of the project, which consists of land acquisition, design, and construction of a new regional transit center (RTC). The current 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 current feasibility study is 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, Orange, 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 Orange 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 (Orange County Share)
Agency	GoTriangle
FY24 Costs	\$350,000
FY25 Programmed Costs	\$700,000
Start Date	June 2023