



NC Capital Area **Metropolitan Planning Organization**

# **CAPITAL AREA MPO**

**Technical Coordinating Committee  
Meeting**

**March 2, 2017**

**10:00 AM**

1. Welcome and Introductions
2. Adjustments to the Agenda
3. Public Comments

This is an opportunity for comments by those in attendance.

Please limit comments to three minutes for each speaker.

## 4.1 Minutes

Minutes from the February 2, 2017 meeting

### Requested Action:

**Approve Minutes from February 2, 2017 meeting**

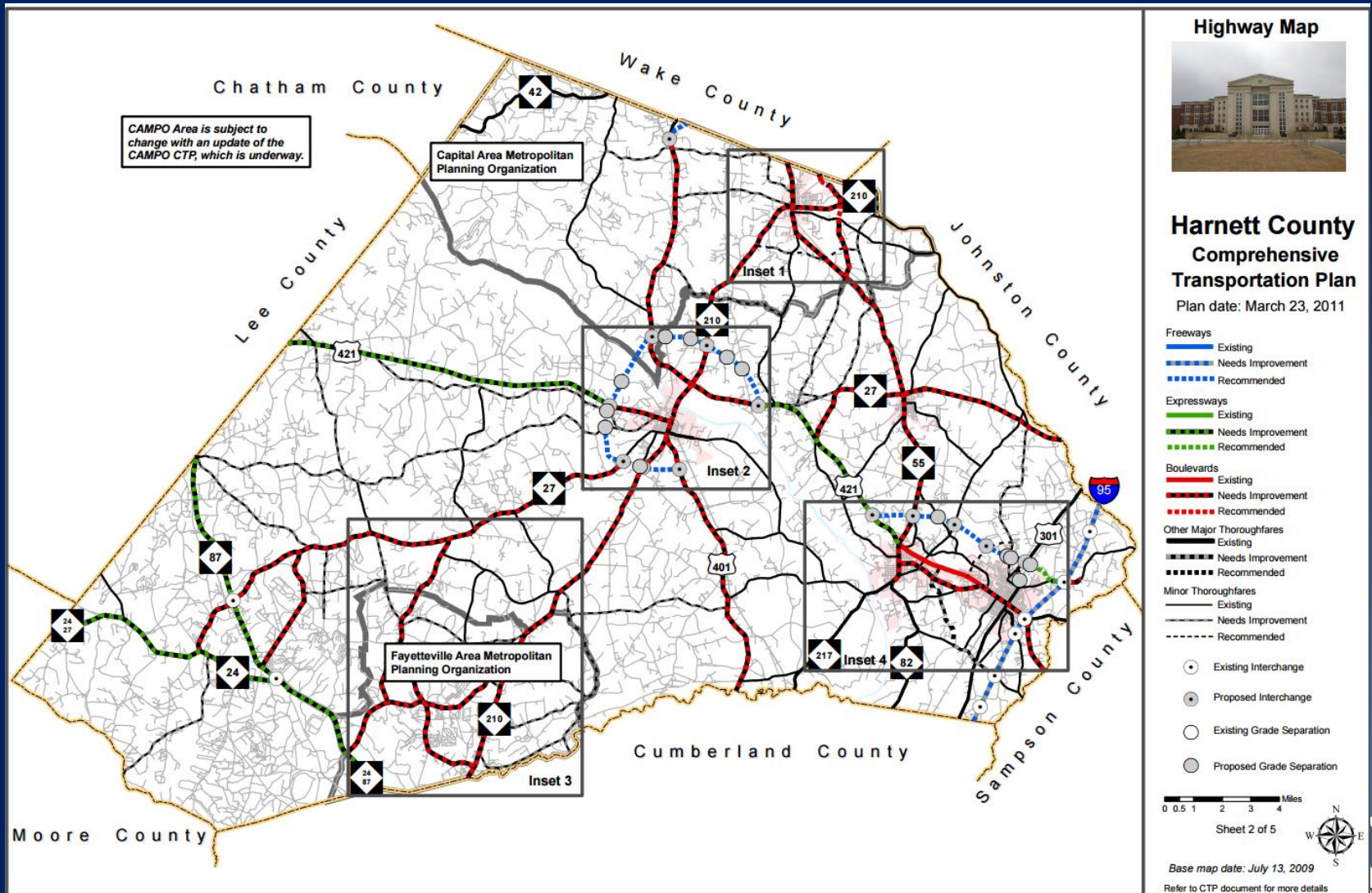
## 5.0 Regular Business

### 5.1 Harnett County CTP Amendments

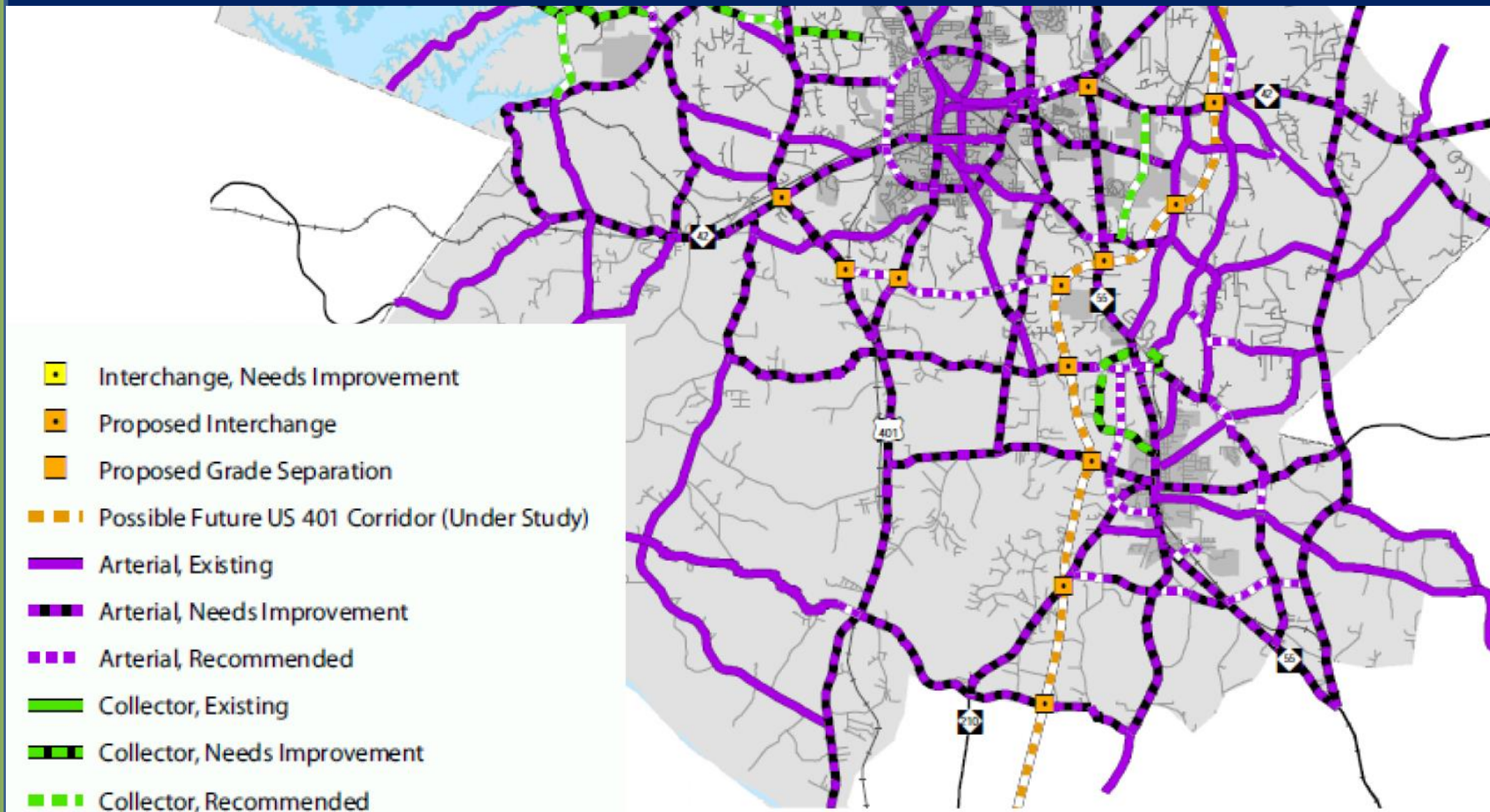
- NDCOT sponsored a series of updates to the Harnett County Comprehensive Transportation Plan (CTP) for use in the development of the 2045 MTP. The amendments were endorsed by the Town of Angier on January 3<sup>rd</sup>, 2017 and Harnett County on February 20<sup>th</sup>. There was a minor adjustment to the location of the future major thoroughfare west and south of Angier to reflect existing conditions and incorporation of the SWAS recommendations. Other changes are outside the CAMPO region.



# Existing CTP Highway

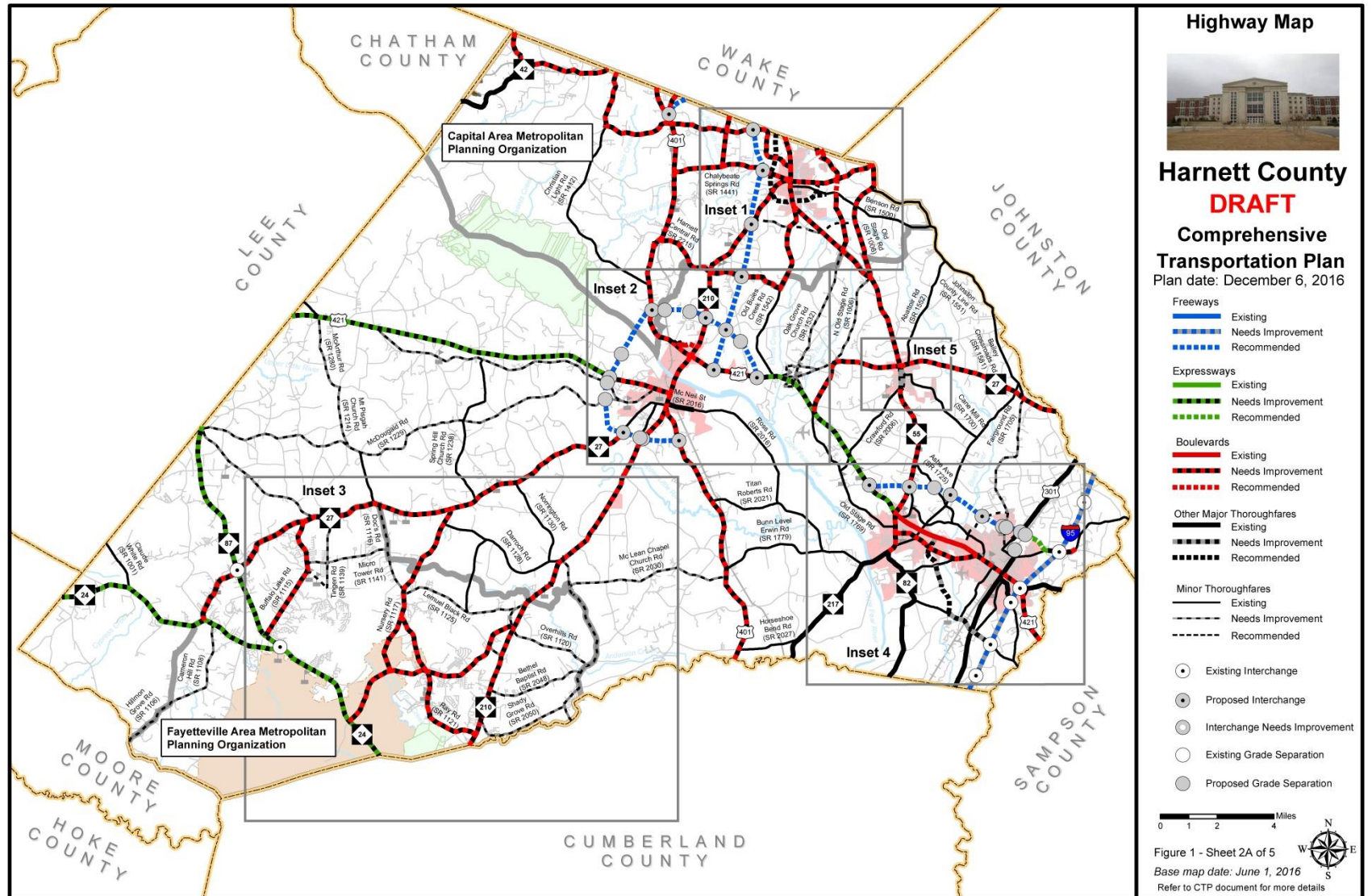


# SWAS Roadway Recommendations





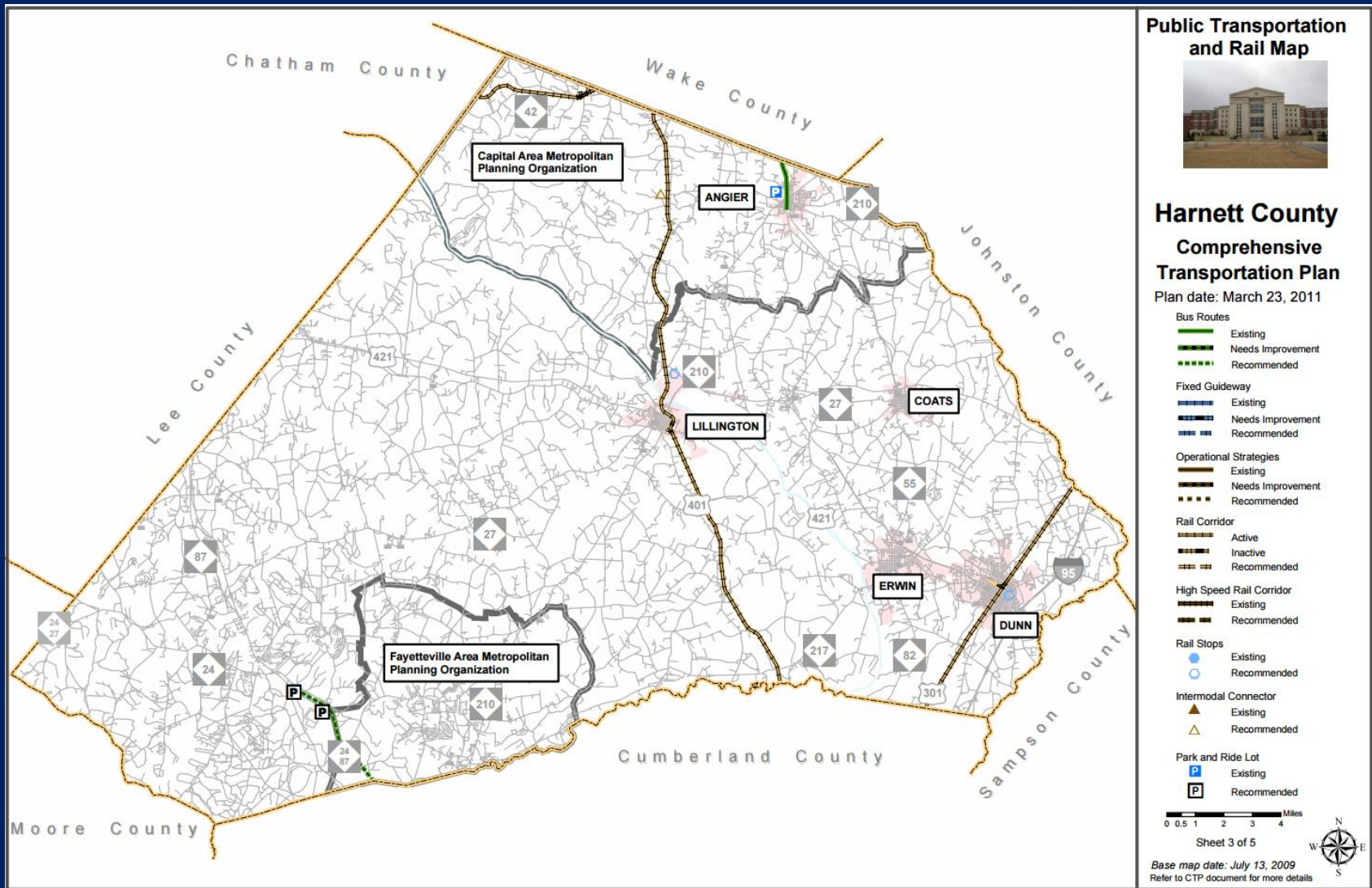
# CTP Amendment



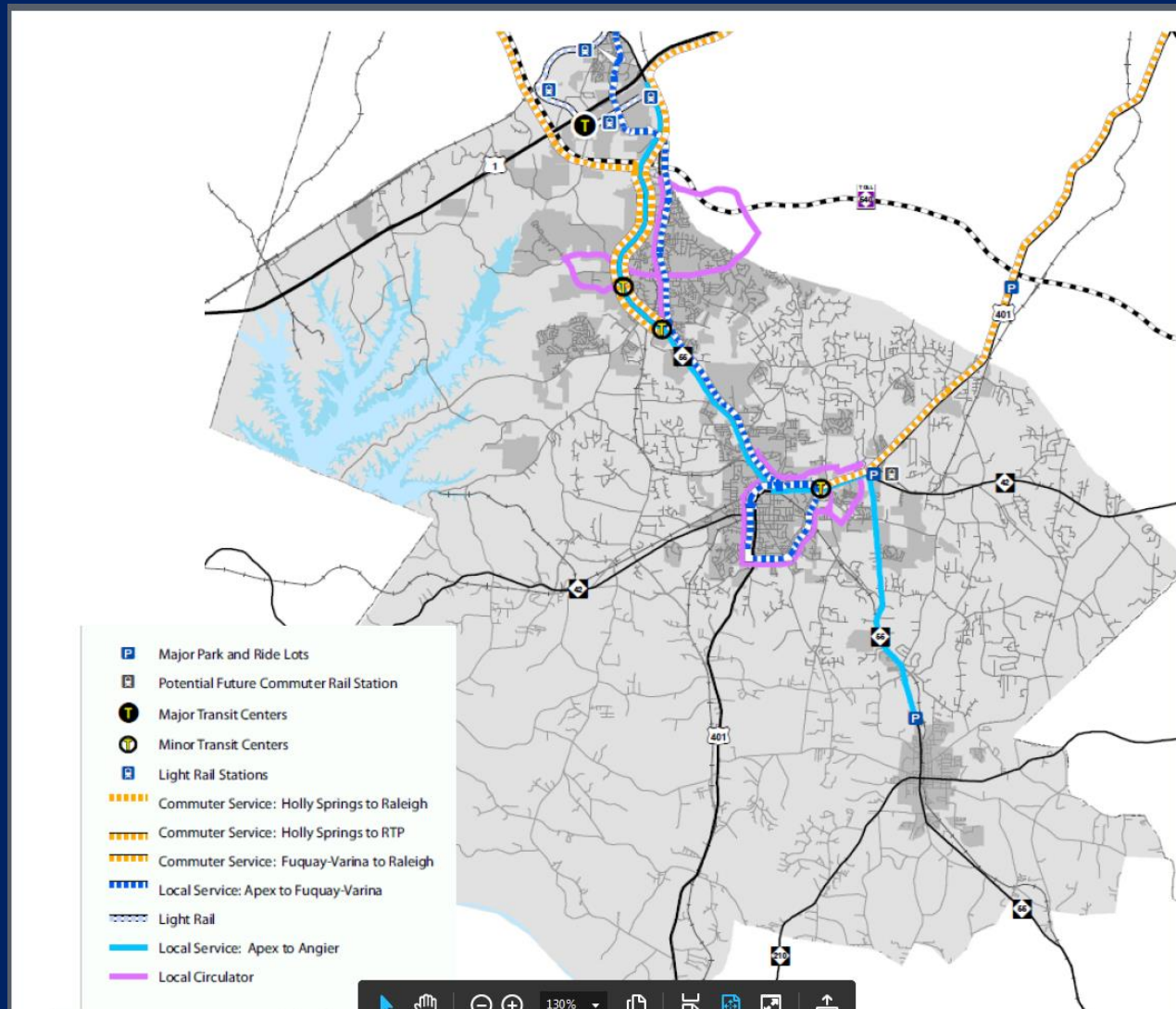




# Existing CTP Transit & Rail

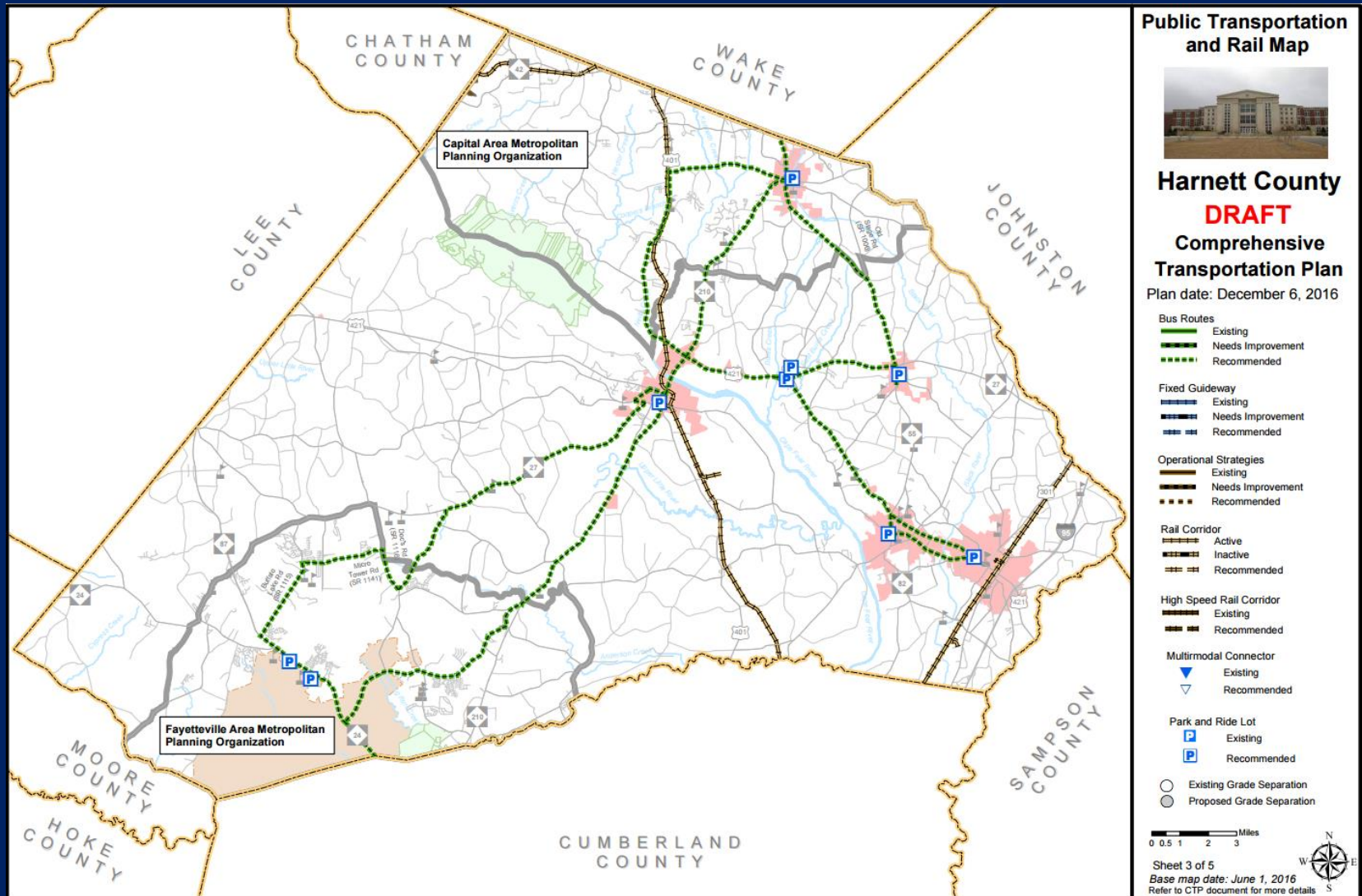


# SWAS Transit Recommendations

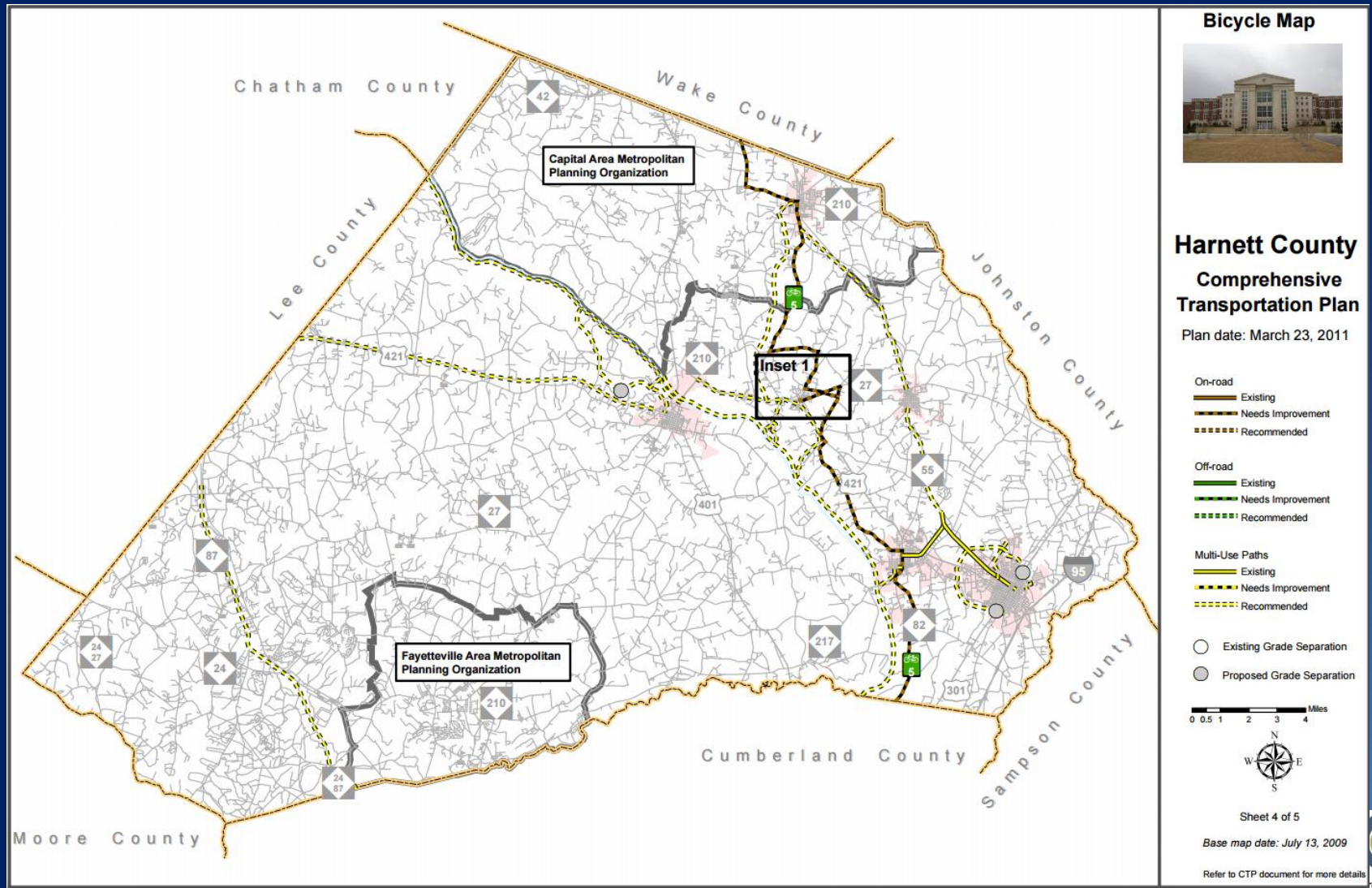




# CTP Amendment

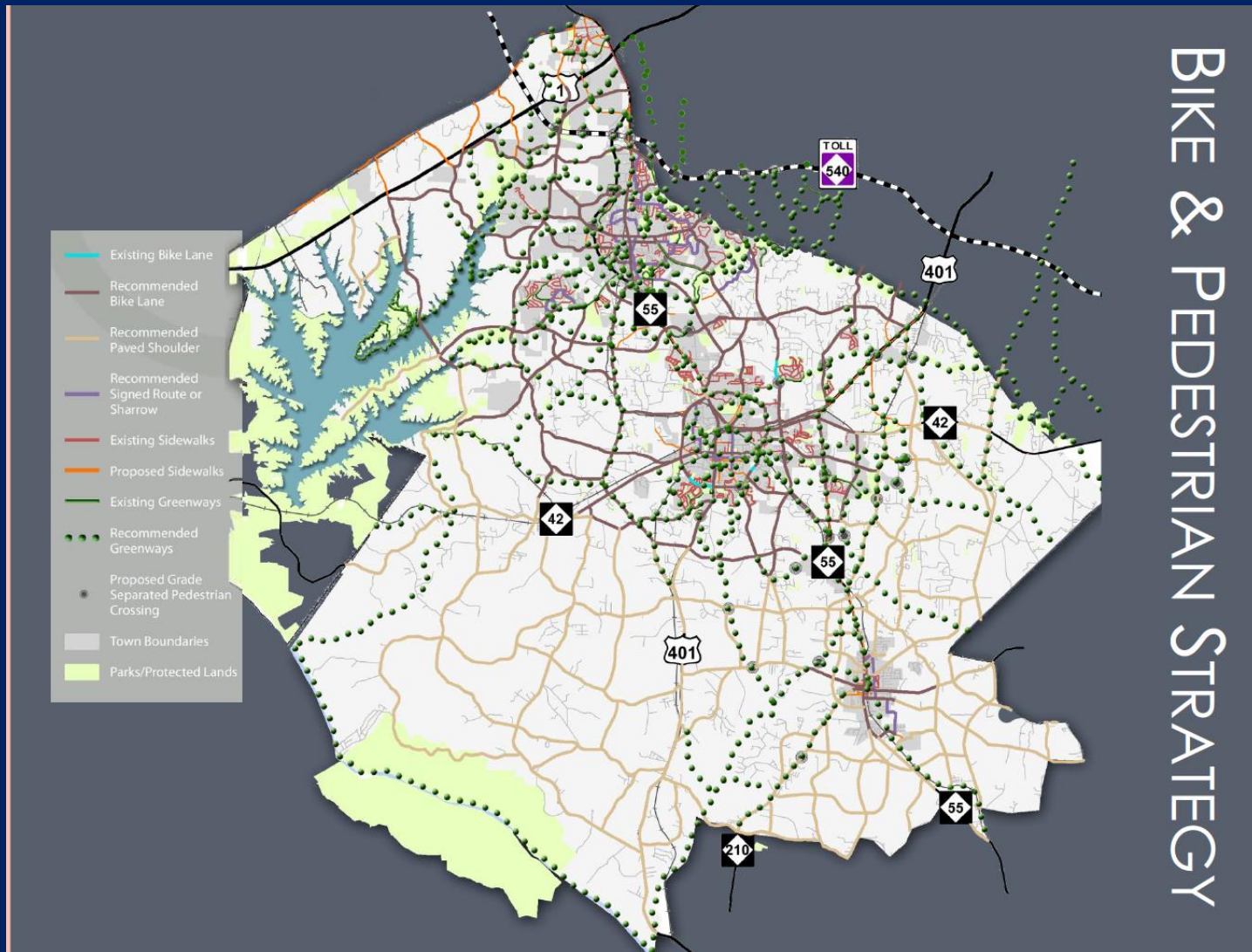


# Existing CTP Bike/Greenway

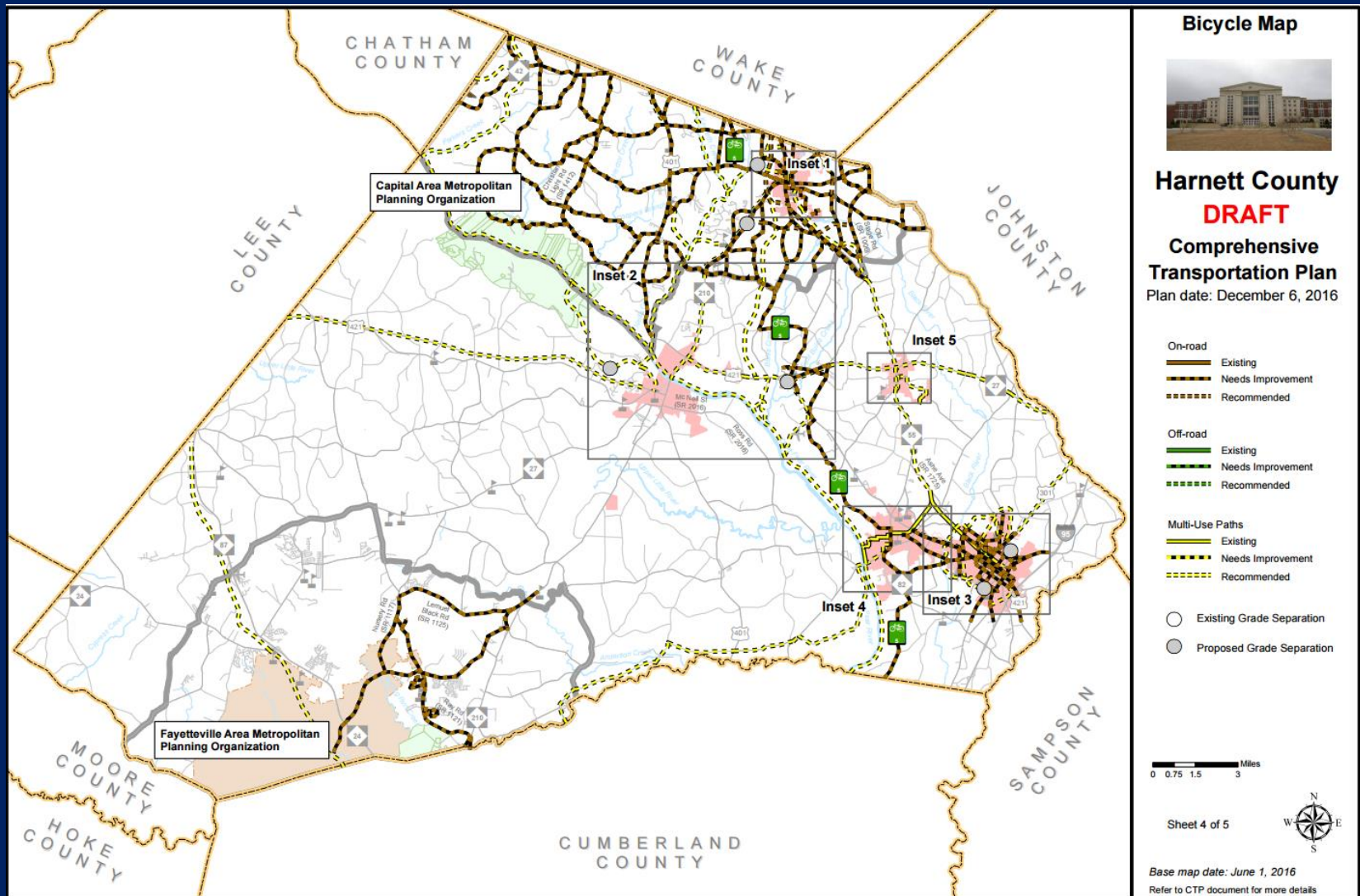




# SWAS Bicycle & Greenway Recs.

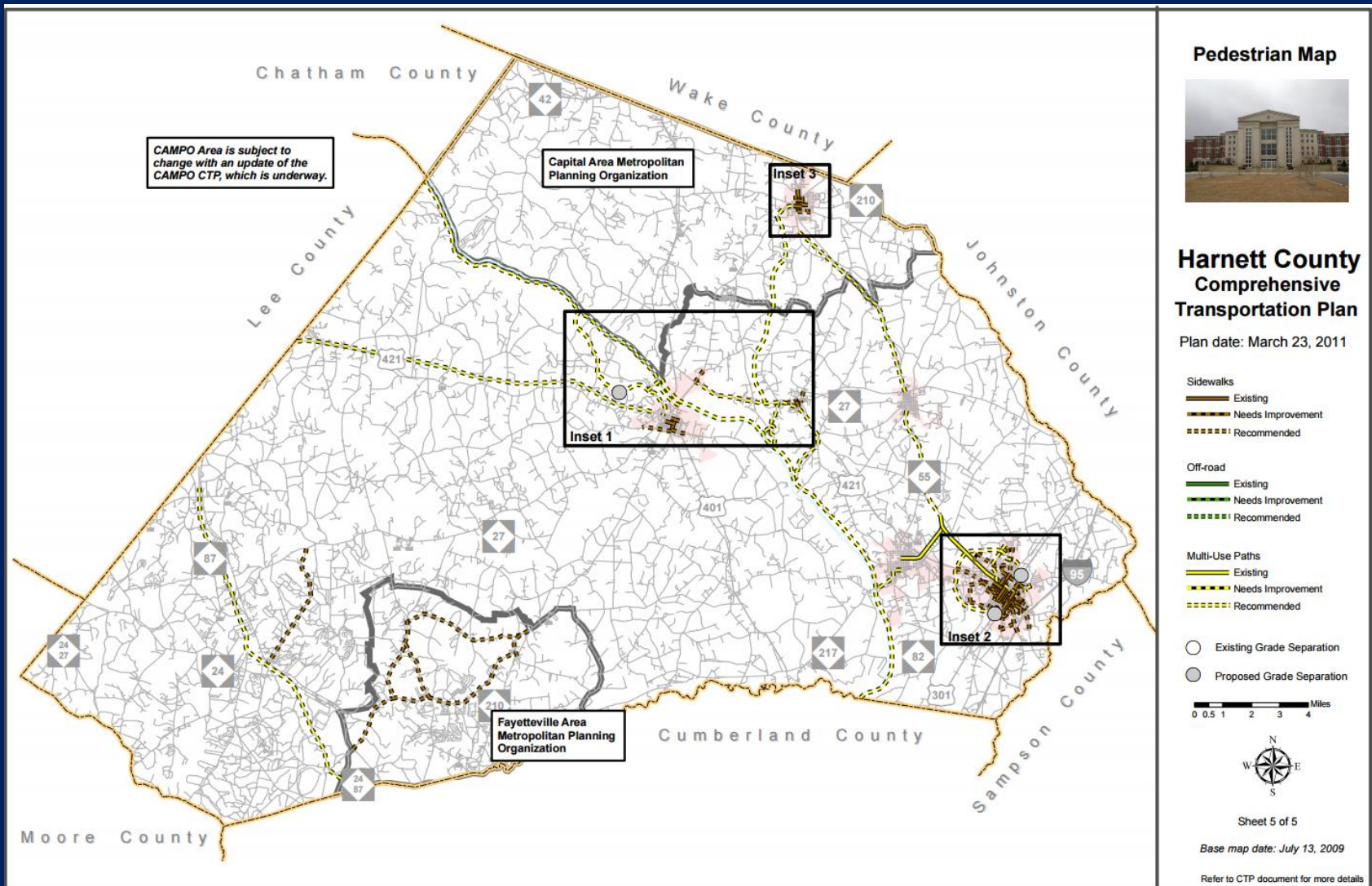


# CTP Amendment-Bike & Greenway

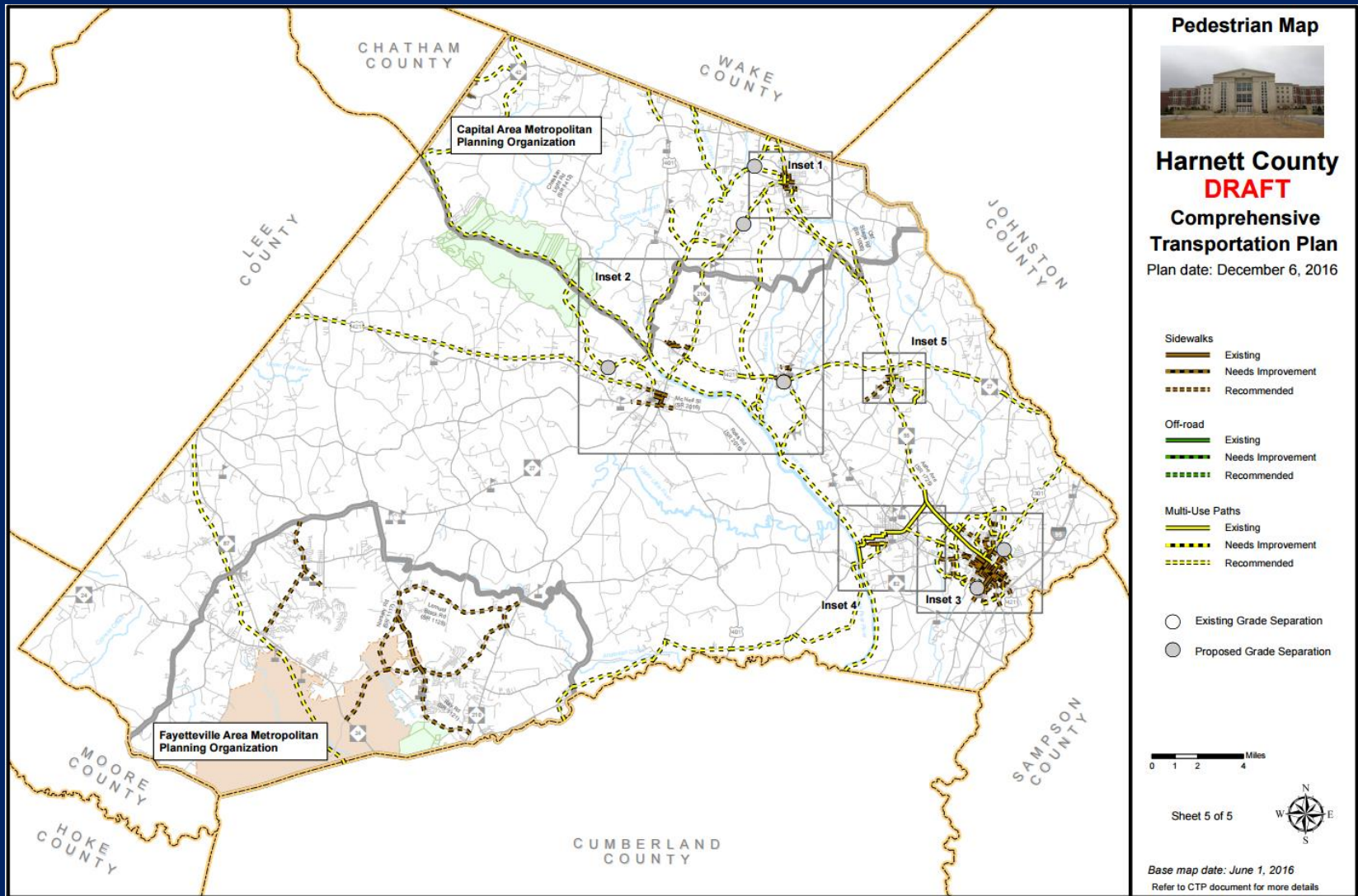




# Existing CTP-Pedestrian



# CTP Amendment-Pedestrian



**Requested Action:**  
**Recommend the Executive Board adopt the Harnett  
County CTP Amendments**

## **5.2 2045 Metropolitan Transportation Plan Update**

**The TCC will receive an update on development of the 2045 Metropolitan Transportation Plan (2045 MTP/CTP). The update will focus on:**

- Presentation of the results of Deficiency Analysis phase.**
- A review of recommended approach for the Alternatives Analysis phase.**
- Anticipated 2045 MTP agenda items through summer of 2017.**

# Deficiency Analysis

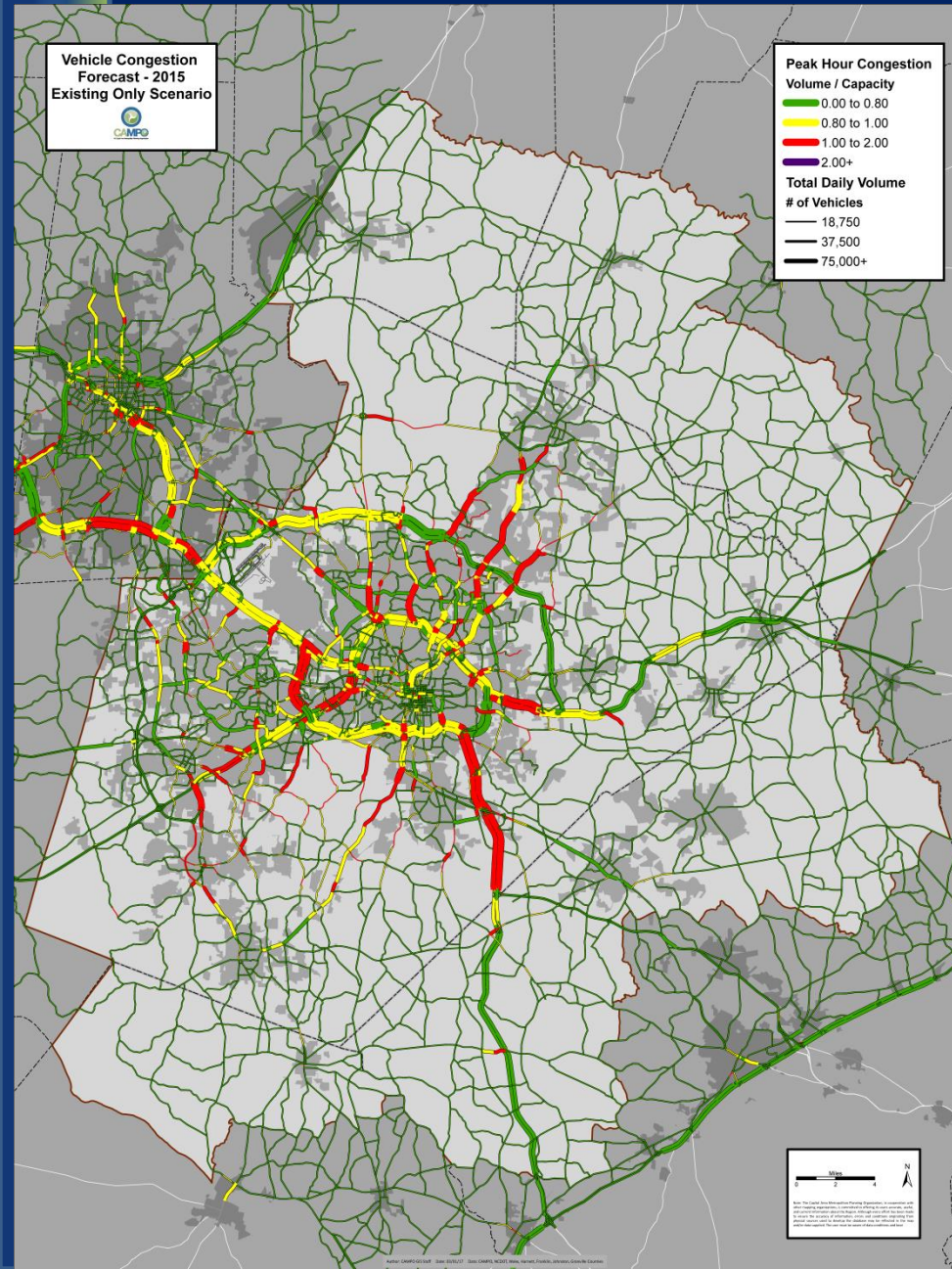
- **Measuring the Worst-Case Scenario**
  - Can currently committed projects handle long-term growth?
- **Uses the Triangle Regional Model (TRM)**
  - Socio-economic forecast:
    - 2045
  - Transportation Networks:
    - Includes “committed” transportation investments through 2022\*

# Deficiency Analysis

- **Unrealistic Scenario...**
  - Funding will continue past the current TIP/STIP
  - Growth and behavior patterns would shift
- **But Useful**
  - Sets a baseline for all other alternatives
  - Helps us determine where to spend those future dollars
  - Illustrates the failure of our committed transportation improvements to meet forecasted growth in travel demand during the useful life of these investments.



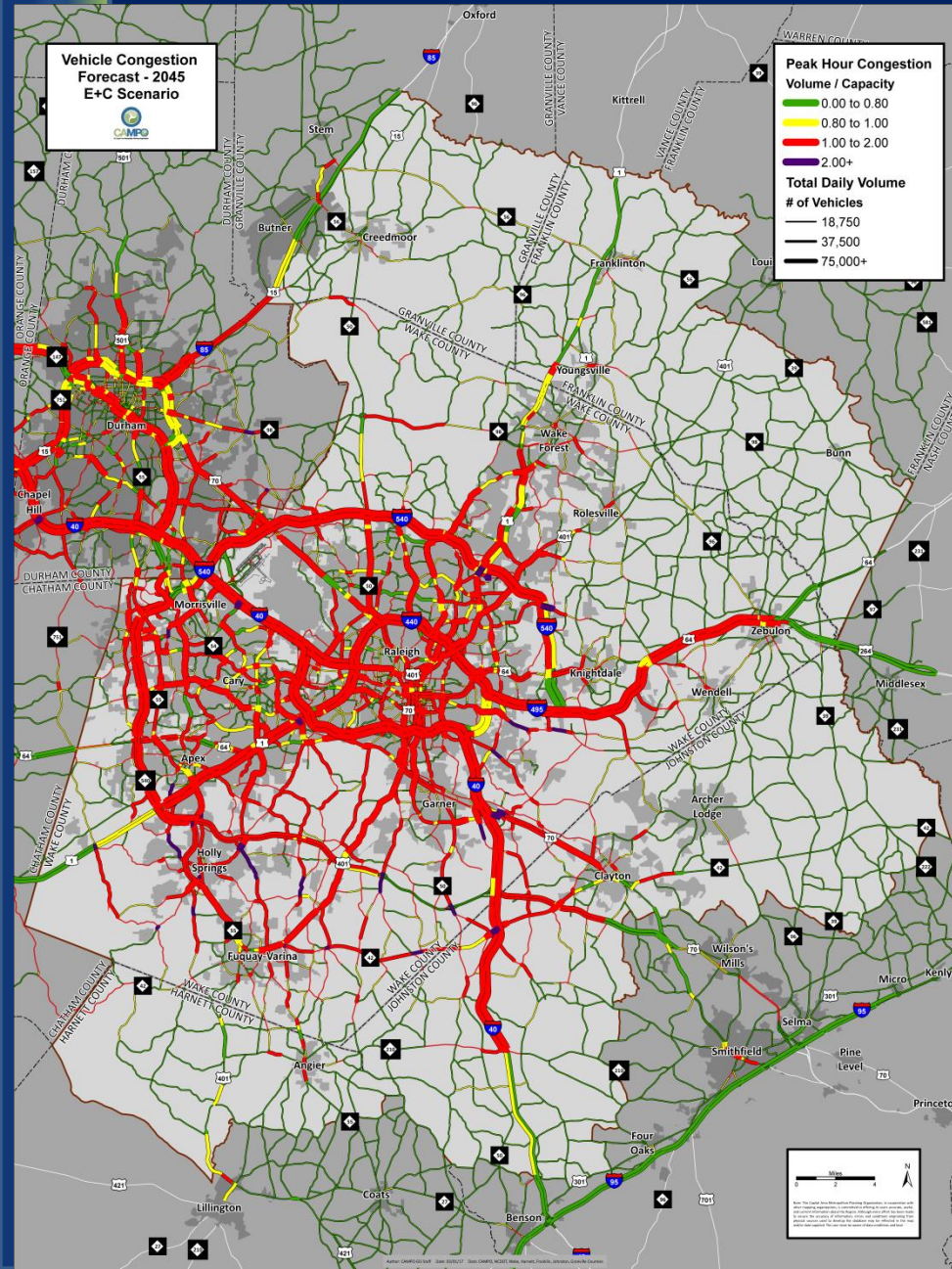
# Deficiency Analysis



- **Transportation Network:**
  - 2015
- **Socio-Economic Data:**
  - 2015
- **Volume / Capacity**
  - **Red** signifies that a road has met or exceeded it's capacity
- **Peak Hour**
  - Represents the worst travel hour of the day

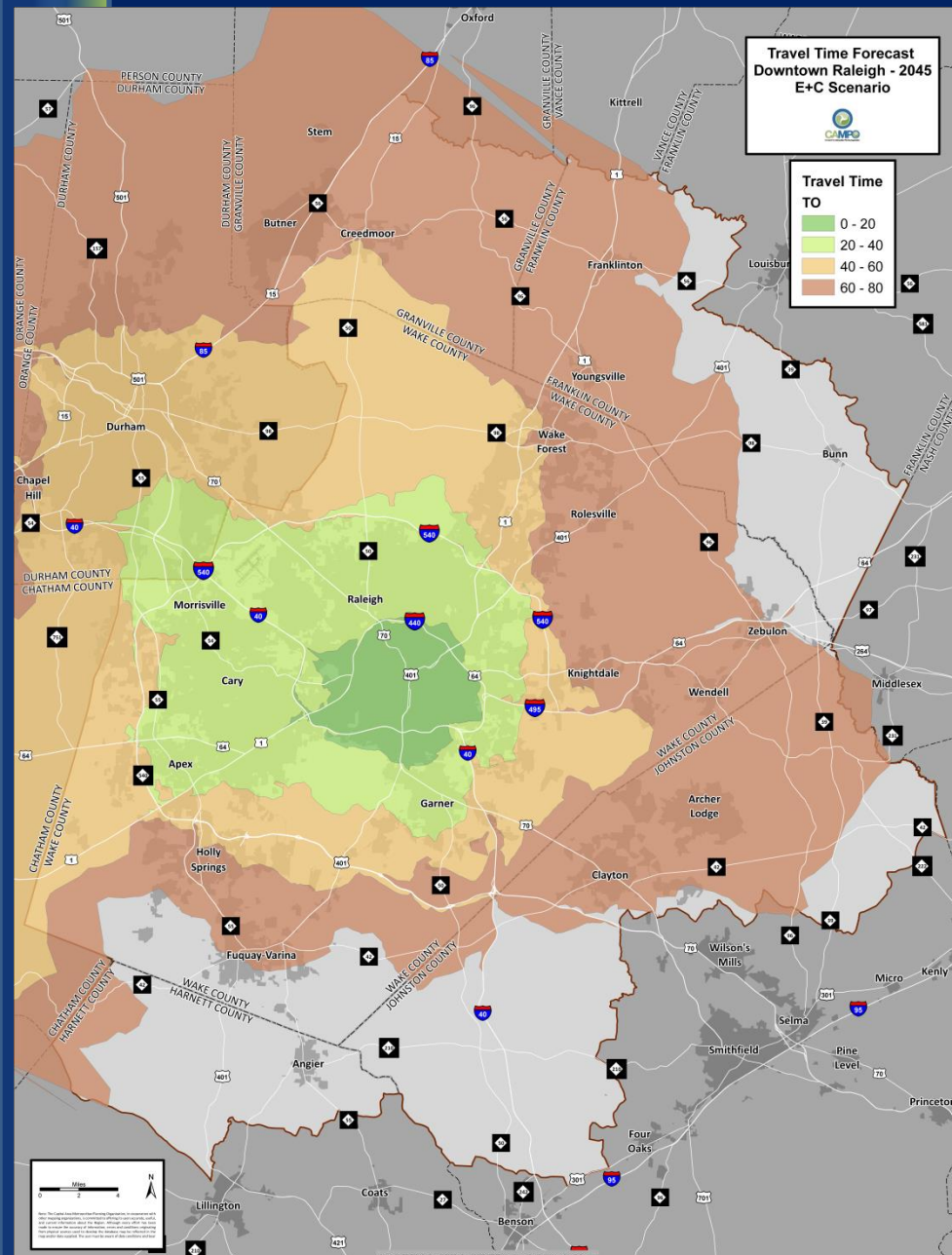


# Deficiency Analysis



- **Transportation Network:**
  - 2022
- **Socio-Economic Data:**
  - 2045
- **Volume / Capacity**
  - **Red** signifies that a road has met or exceeded it's capacity
- **Peak Hour**
  - Represents the worst travel hour of the day

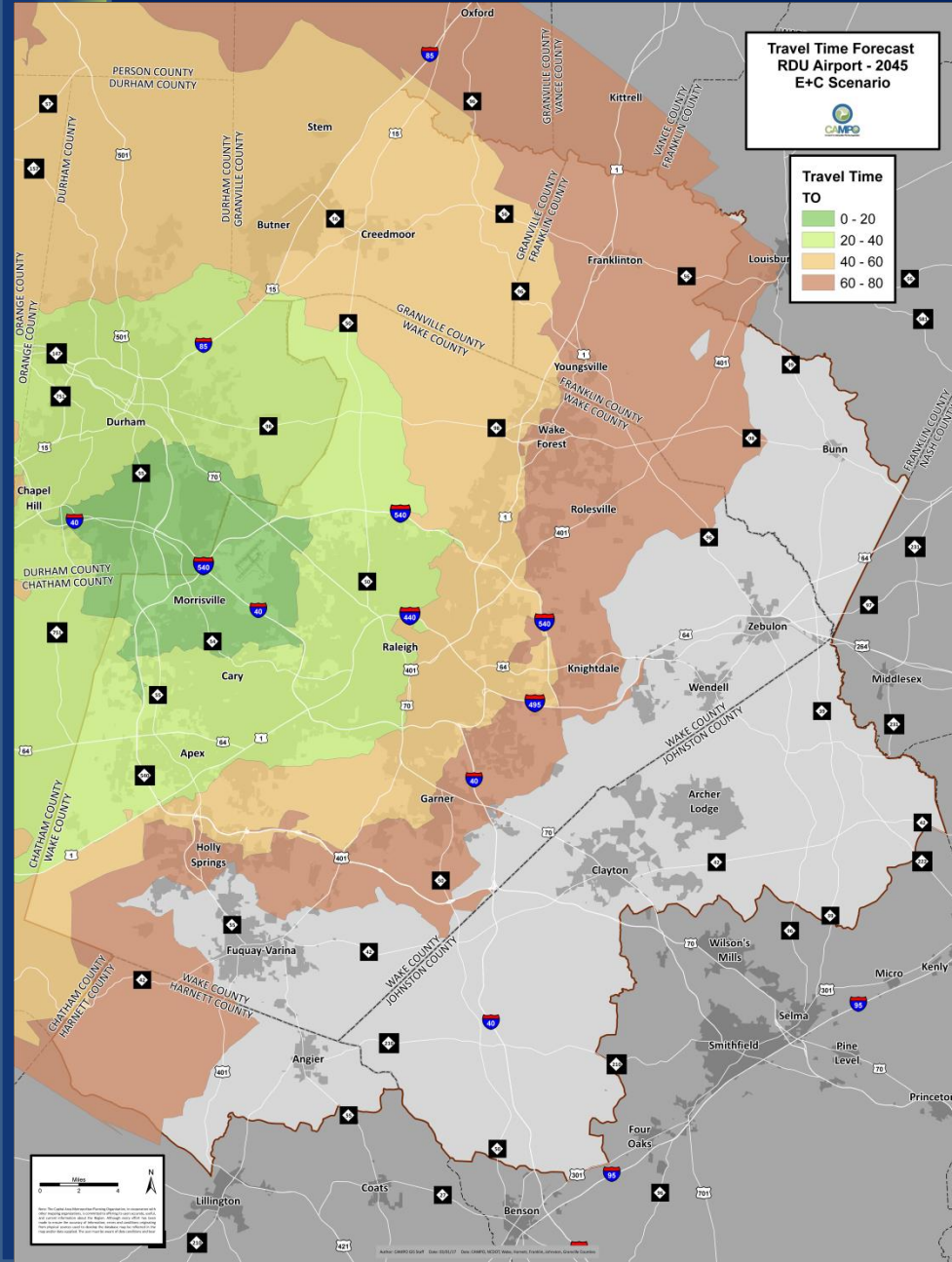
## Deficiency Analysis & Travel Time (Downtown Raleigh)



| Destination            | Approx. Time |
|------------------------|--------------|
| RDU                    | 40 min.      |
| Downtown Wake Forest   | 1 hr 10 min. |
| Downtown Knightdale    | 1 hr.        |
| Downtown Holly Springs | 1 hr 15 min. |

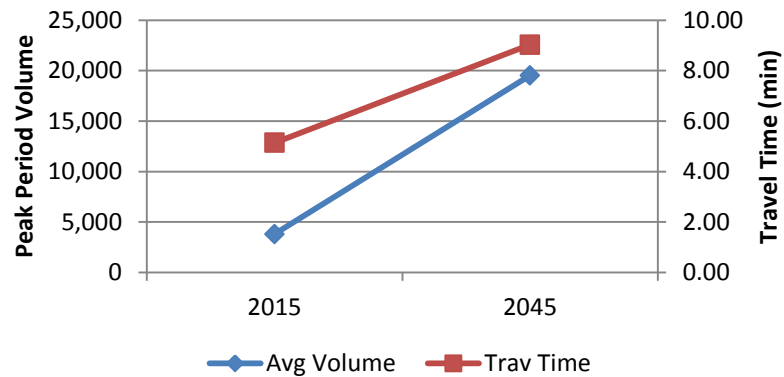


# Deficiency Analysis & Travel Time (RDU)

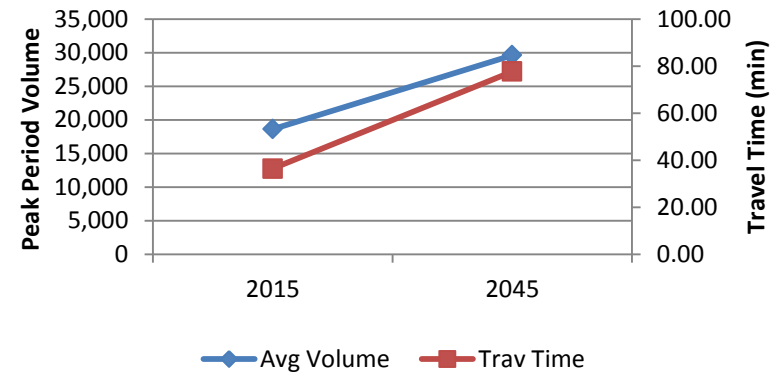


| Destination            | Approx. Time |
|------------------------|--------------|
| Downtown Raleigh       | 40 min.      |
| Downtown Wake Forest   | 1 hour       |
| Downtown Knightdale    | 1 hr 15 min. |
| Downtown Holly Springs | 1 hr 15 min. |

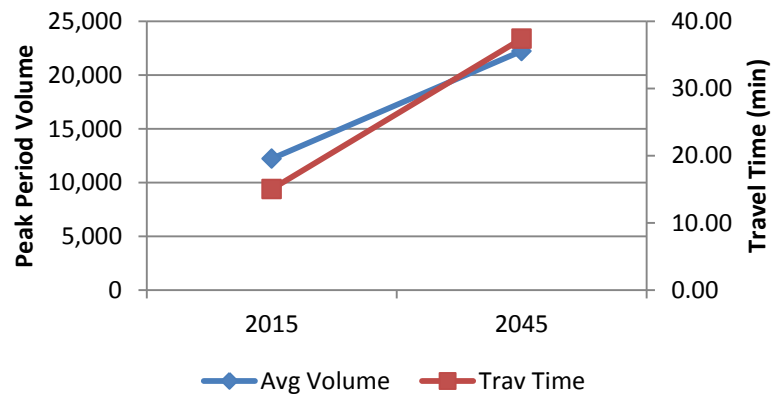
### SW Wake - RTP



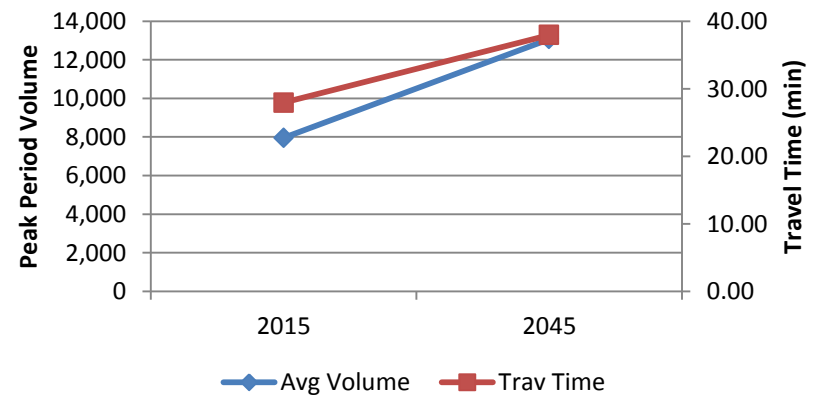
### I-40



### US 64 (East)



### US 1 (North)



## Sub Area Meetings

- Seven Meetings
  - Local Perspective on Priorities
  - Local / Development Projects
- Updated Analysis
- Revenue Forecast / Financial Plan
  - Local/developer funding

# Alternatives Analysis

| Scenario                      | By Right (e.g. zoning) SE Data | 2045 Community Plans SE Data | AIM High SE Data |
|-------------------------------|--------------------------------|------------------------------|------------------|
| Existing & Committed Projects |                                | ✗                            |                  |
| Moderate Network              |                                | ✗                            |                  |
| Aspirational Network          |                                |                              | ✗                |

# Alternatives Analysis

## Moderate Network

- Major Roadway Investments
  - Completion of the Outer Loop
  - Widening I-40, I-440, US 401, US 1, US 64, US 70, NC 42, NC 50, NC 54, NC 55, NC 98
  - Additional secondary roadway investments in 3<sup>rd</sup> decade
- Major Transit Investments (WTP + 20yrs)
  - Commuter Rail from Garner to Durham
  - BRT Infrastructure and Service in Capital, New Bern, Wilmington, and Western/Chatham/NC 54 corridors
  - Continuation of WTP frequent bus network
  - Community Funding Areas



# Alternatives Analysis

## Aspirational Network

- Major Roadway Investments
  - Completion of the Outer Loop
  - Widening I-40, I-440, US 401, US 1, US 64, US 70, NC 42, NC 50, NC 54, NC 55, NC 98
  - Additional secondary roadway investments in 2<sup>nd</sup> and 3<sup>rd</sup> decades
- Major Transit Investments (WTP + 20yrs)
  - Commuter Rail Service extended to Selma and Mebane
  - BRT Infrastructure and Service extended/enhanced in Capital, New Bern, Wilmington, and Western/Chatham/NC 54 corridors
  - BRT Service to midtown Raleigh
  - BRT Service in Harrison/Kildaire Farm corridor
  - Continuation of WTP frequent bus network
  - Continuation of Community Funding Areas

# Upcoming MTP Milestones

| Item                             | Anticipated TCC Updates |
|----------------------------------|-------------------------|
| Deficiency Analysis              | March 2017              |
| Alternatives Analysis Review     | April 2017              |
| Continued AA Review              | April – May 2017        |
| Revenue Forecast Updates         | April - Aug. 2017       |
| Preliminary Draft Financial Plan | June 2017               |
| Public Involvement               | Summer 2017             |
| “Final” Draft Plan               | August 2017             |
| Public Hearing                   | August/September 2017   |
| Adopt 2045 Plan                  | September 2017          |

**Requested Action:**  
**Receive as Information**



# **5.3 Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310) 2017 Call for Projects CAMPO TCC Meeting March 2, 2017**

# 5310 Program Management Plan

- **Approved in 2015**
- **FTA requirements**
- **Project selection criteria**
- **Intends to implement Locally Coordinated Human Services Transportation Plan for Raleigh UZA**



# Section 5310 Area Apportionments

## Historically:

- **Annual Apportionments:** ~\$530K
- **2015:** \$650,000 to award in available funds
- **2016:** \$900,000 to award in available funds

## Moving to 2-year Cycle:

- **FFY 2017 – 2018:** \$1,086,472 in available funds
- 9/30/2017 lapse date for \$238,531 (from FFY 2015)





# 2017 Call for Projects

- >200 agency, non-profit, and provider contacts
- Notices to be distributed by email and on GoRaleigh website
- Grant workshop and webinar:
  - **Recorded PowerPoint Presentation:** March 9 – April 7, available throughout the application window on GoRaleigh's website
  - **Workshop:** March 16, 2017, 10:00 - 11:30 am / GoRaleigh, Maintenance and Operations Facility Training Room, 4104 Poole Road



# Key Dates

- **March 9-April 7** - Open call for projects
- **April 13<sup>th</sup>, 14<sup>th</sup>, 17<sup>th</sup> or 18<sup>th</sup>** - CAMPO TCC sub-committee application review
- **May 3** - CAMPO TCC program of projects recommendation
- **May 17** - CAMPO Executive Board program of projects approval



# TCC Sub-Committee Members

## Last Year:

- Cary
- Wake County
- Garner
- Durham
- Clayton
- Wake Forest
- CAMPO



**Same Participants this Year????**



## 5.3 FY 2017 Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) Program Call for Projects

### **Requested Action:**

**Receive as information and appoint a Section 5310 project selection sub-committee**

## 5.4 Southeast Area Study

CAMPO Staff and Kimley-Horn consultants will present the findings and recommendations of the Southeast Area Study.

# SEAS

## SOUTHEAST AREA STUDY

Archer Lodge • Benson • Clayton • Four Oaks • Garner  
Kenly • Micro • Raleigh • Selma • Smithfield • Wilson's Mills  
Johnston County • Wake County



## Presentation Overview

- Project Purpose and Timeline
- Outreach Efforts
- Recommendations
- Best Practices

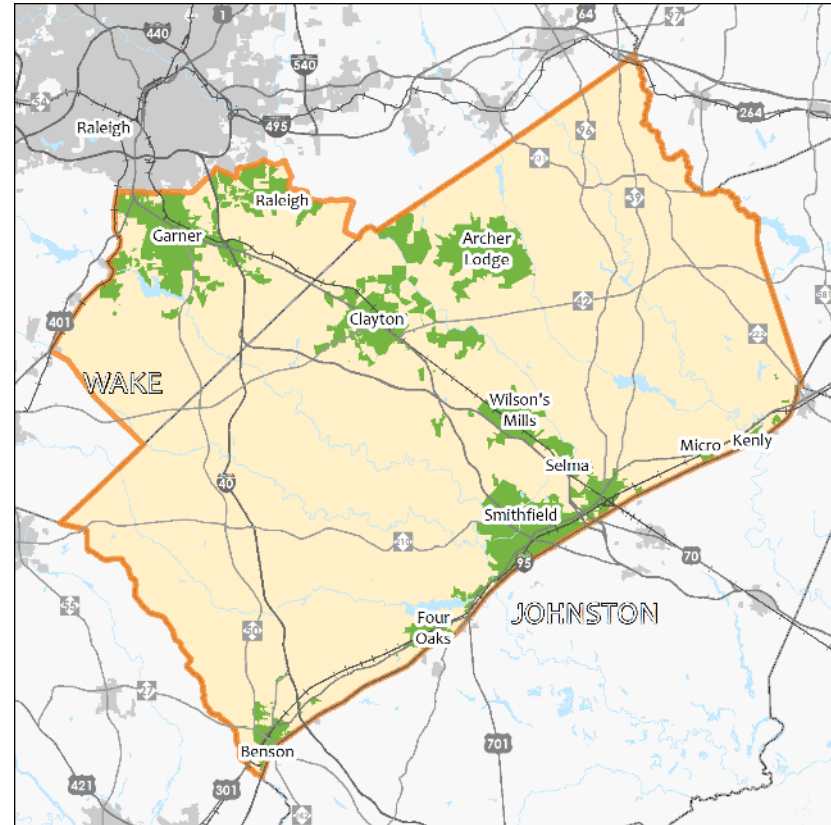
## PROJECT PURPOSE AND TIMELINE



## Project Purpose

### What will the study do?

- Update CAMPO's Comprehensive Transportation Plan
- Influence the development of CAMPO's Metropolitan Transportation Plan
- Identify transportation priorities for UCPRPO
- Provide data for future project prioritization efforts



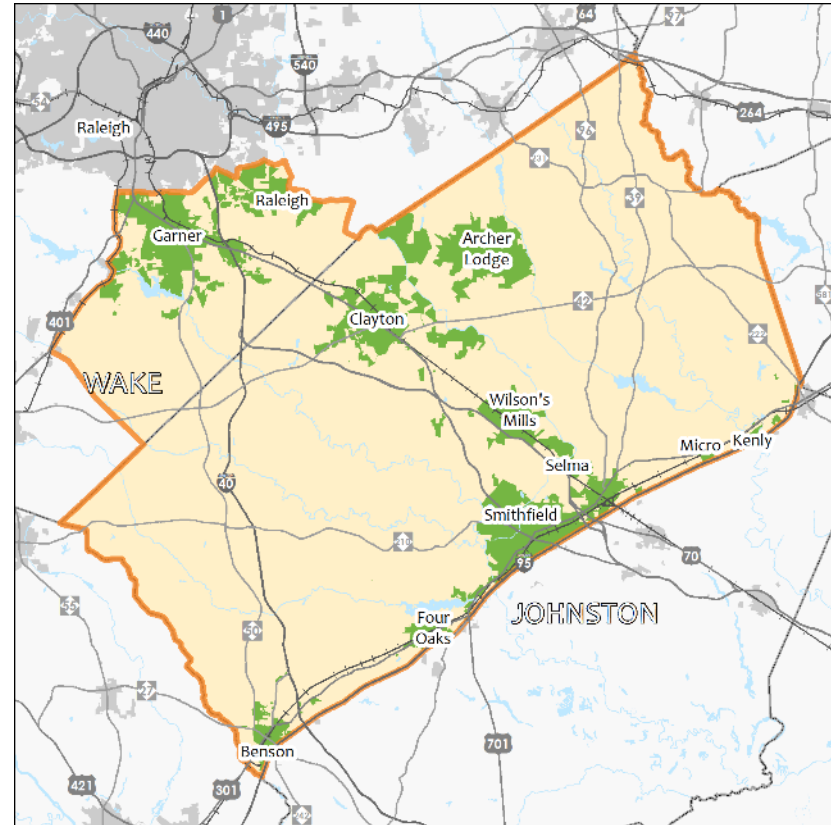
## Project Purpose

### Project Sponsor:

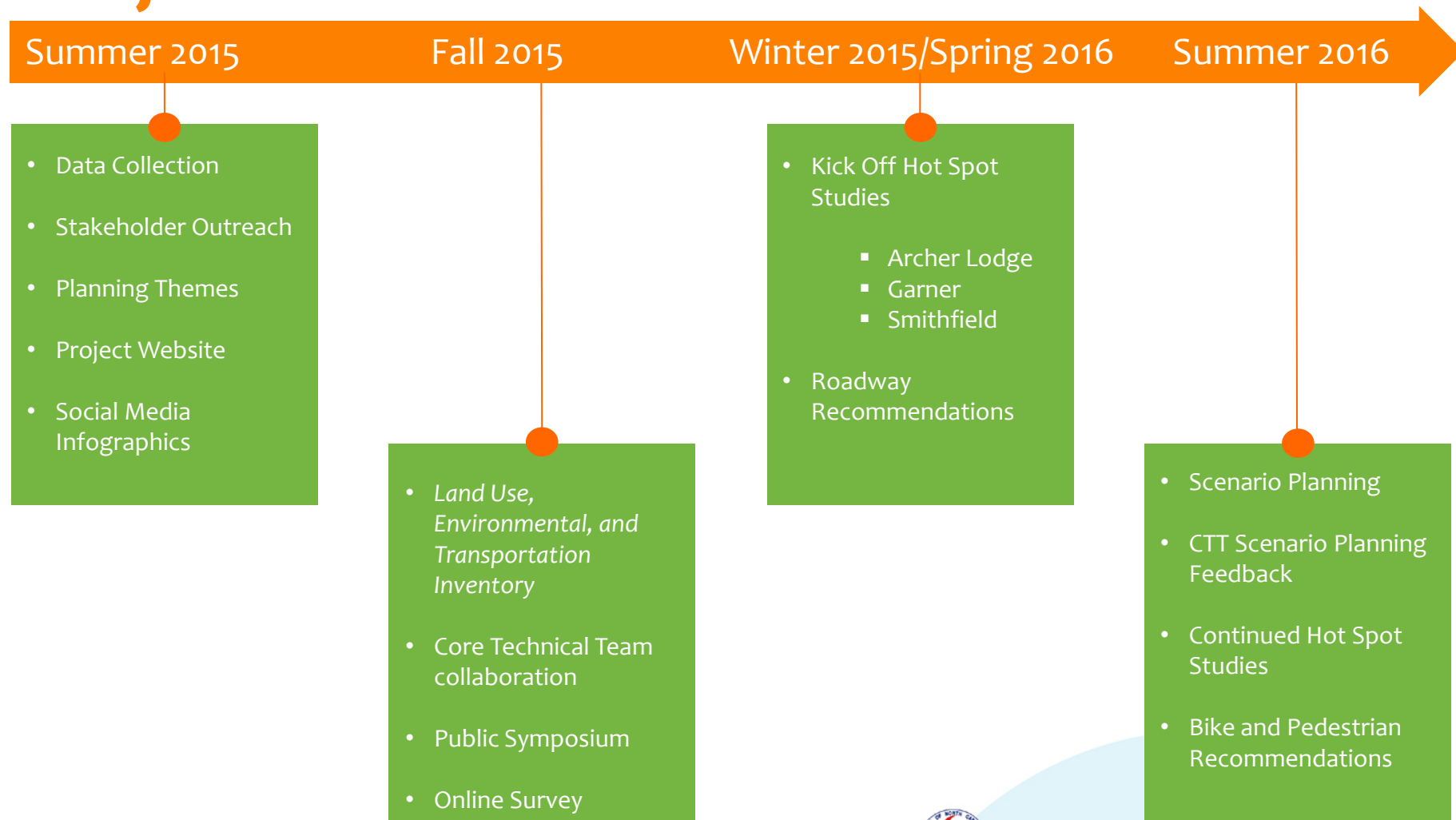
The Capital Area Metropolitan Planning Organization (CAMPO)

### Who is included?

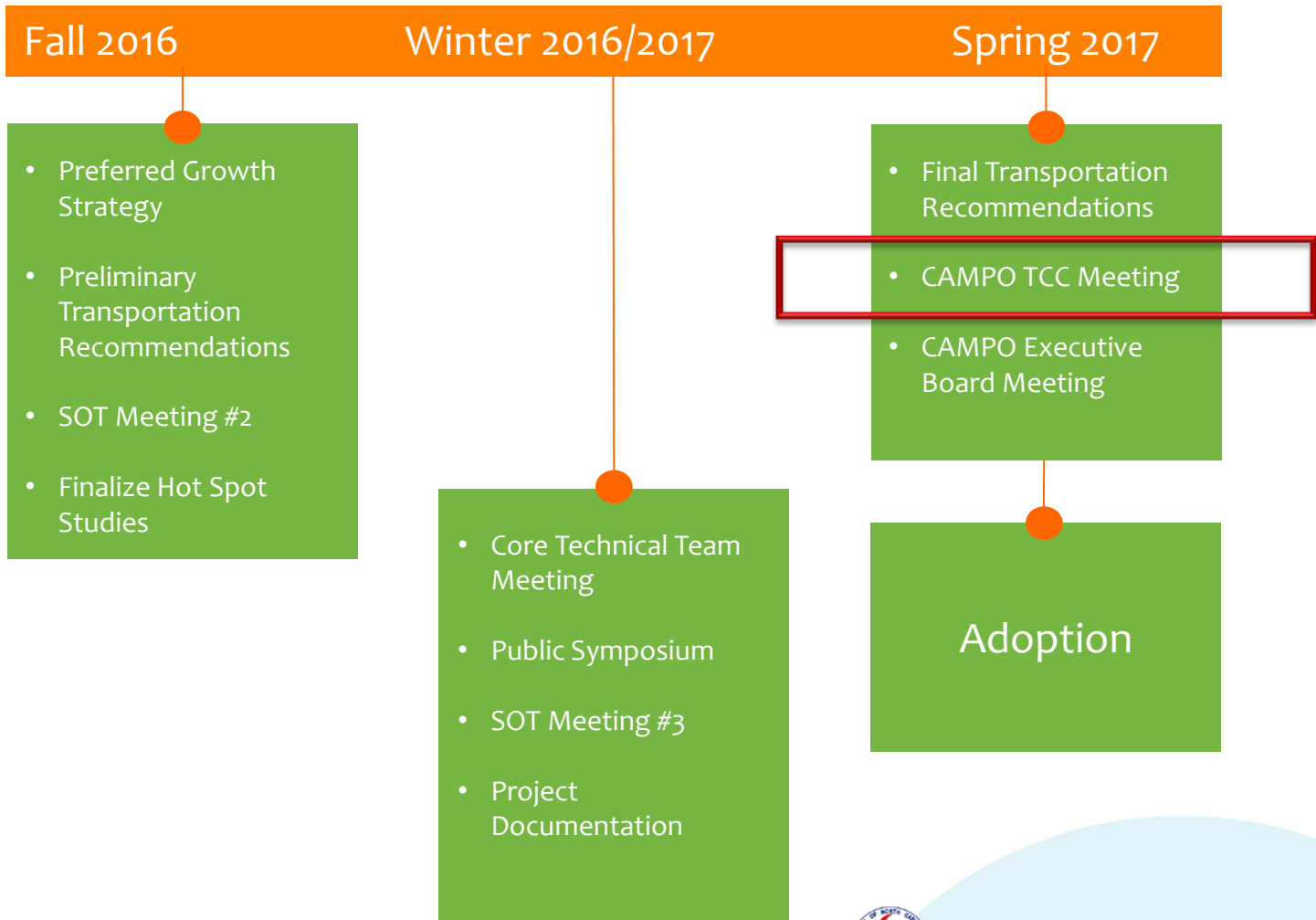
|                 |         |                |
|-----------------|---------|----------------|
| Archer Lodge    | Garner  | Selma          |
| Benson          | Kenly   | Smithfield     |
| Clayton         | Micro   | Wilson's Mills |
| Four Oaks       | Raleigh | Wake County    |
| Johnston County | NCDOT   |                |



## Project Timeline



## Project Timeline





## 2045 CAMPO MTP Timeline

- Scenario Planning – Informs Connect 2045
- Project Recommendations – Considered for inclusion in MTP
- 2045 Adoption – July-September 2017

- Core Technical Team
- Stakeholder Oversight Team
- Public Symposia

## OUTREACH EFFORTS

## Project Committees

- Core Technical Team (9 meetings)
- Stakeholder Oversight Team (3 meetings)
- Composed of representatives from:
  - Archer Lodge
  - Benson
  - CAMPO
  - Clayton
  - Four Oaks
  - Garner
  - Johnston County
  - NCDOT
  - Raleigh
  - Selma
  - Smithfield
  - TJCOG
  - UCPRPO
  - Wake County
  - Wilson's Mills



## Two Public Symposia

- October 8, 2015
- January 12, 2017



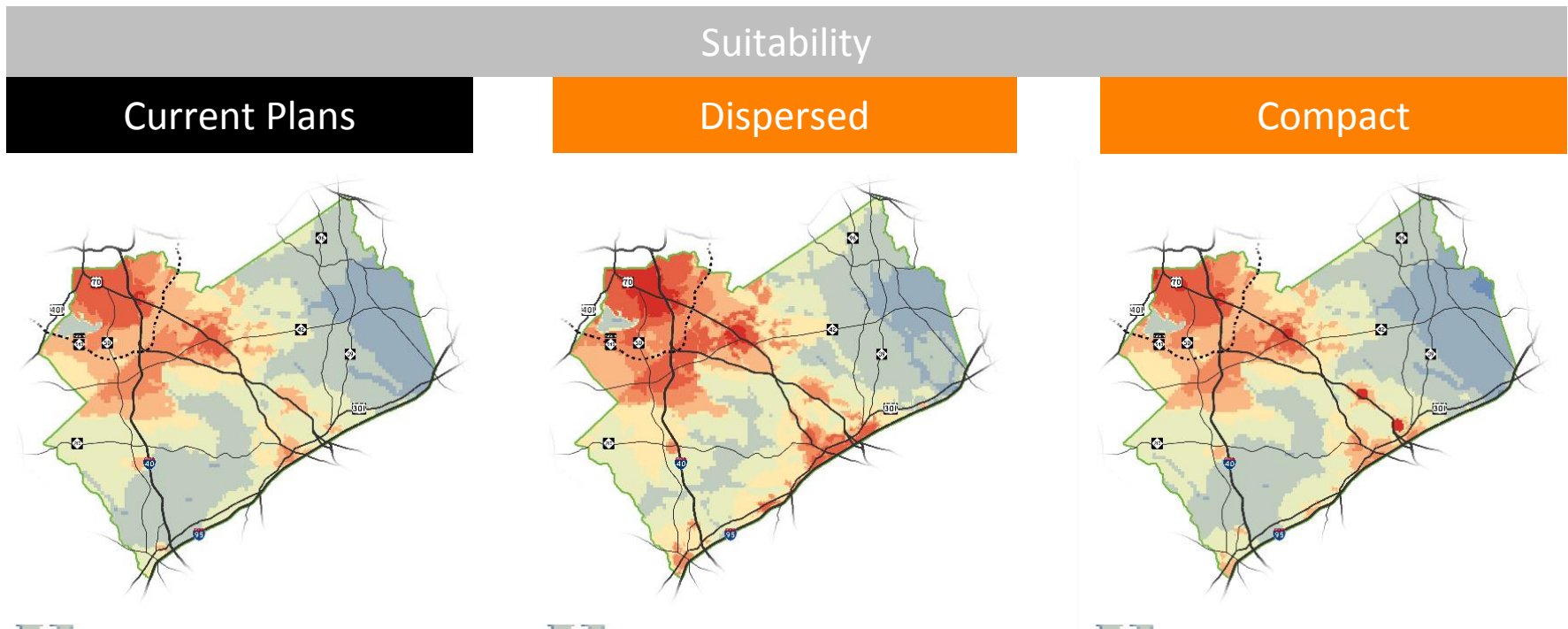


Kimley»Horn

- Preferred Growth Strategy
- Hot Spot Recommendations
- Multimodal Recommendations

## TRANSPORTATION RECOMMENDATIONS

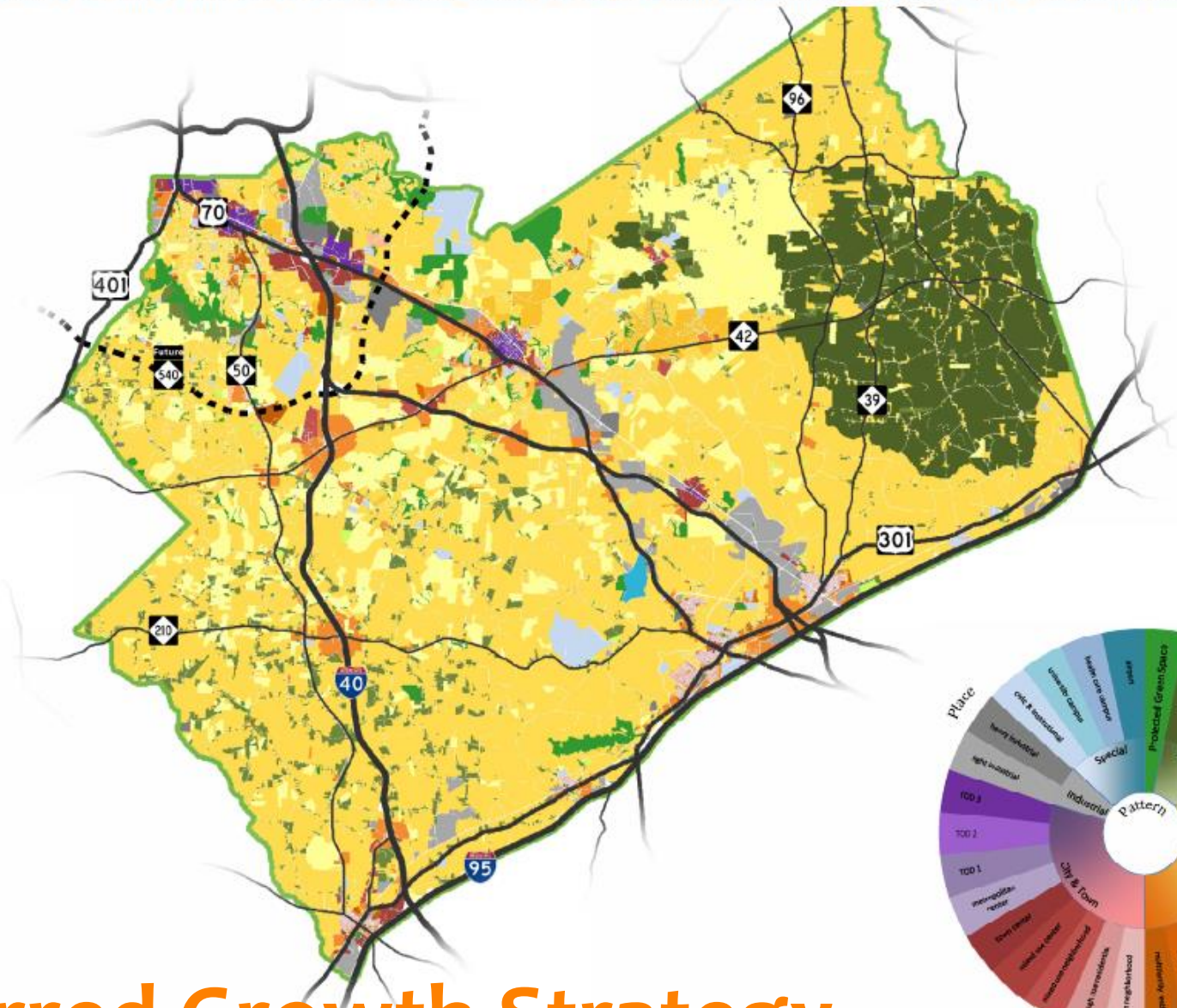
## *Comparing two alternative futures against a baseline condition of current land use plans...*



# SEAS

SOUTHEAST AREA STUDY

Archer Lodge • Benson • Clayton • Four Oaks • Garner • Kenly • Micro • Raleigh • Selma • Smithfield • Wilson's Mills • Johnston County • Wake County



## Preferred Growth Strategy



### Preferred vs. Current

#### Quality of Place

|  |  |
|--|--|
| <b>Learning Centers</b><br><i>Proximity to libraries and schools</i>                           |  |
| <b>Housing Diversity</b><br><i>Mix of dwelling unit types within the study area</i>            |  |
| <b>Access to Parks and Greenways</b><br><i>Proximity to parks and greenways</i>                |  |
| <b>Jobs and Housing Balance</b><br><i>Ratio of jobs to households within urban place types</i> |  |
| <b>Walkability</b><br><i>Dwelling units within walkable place types</i>                        |  |

#### Sustainable Growth

|   |  |
|---|--|
| <b>Urban Footprint</b><br><i>Growth in urban place types</i>    |  |
| <b>Urban Density</b><br><i>Density within urban place types</i> |  |
| <b>Water Consumption</b><br><i>Average water consumption</i>    |  |
| <b>Energy Consumption</b><br><i>Average energy consumption</i>  |  |

#### Regional Transportation

|  |  |
|--|--|
| <b>Vehicle Miles Traveled</b><br><i>Vehicle miles traveled (Triangle Regional Model)</i> |  |
| <b>Vehicle Hours Traveled</b><br><i>Vehicle hours traveled (Triangle Regional Model)</i> |  |
| <b>Congested Corridors</b><br><i>Miles of congested corridors</i>                        |  |

#### Growth Distribution

##### Context Distribution

Percent of land area by community type

|                       | Current Plans | Preferred Scenario |
|-----------------------|---------------|--------------------|
| City & Town           | 1.6%          | 2.8%               |
| Suburban              | 74.4%         | 75.2%              |
| Rural                 | 15.7%         | 14.1%              |
| Protected Green Space | 2.8%          | 2.3%               |
| Other                 | 5.6%          | 5.6%               |

##### Household Distribution

Percent household growth allocated by community type

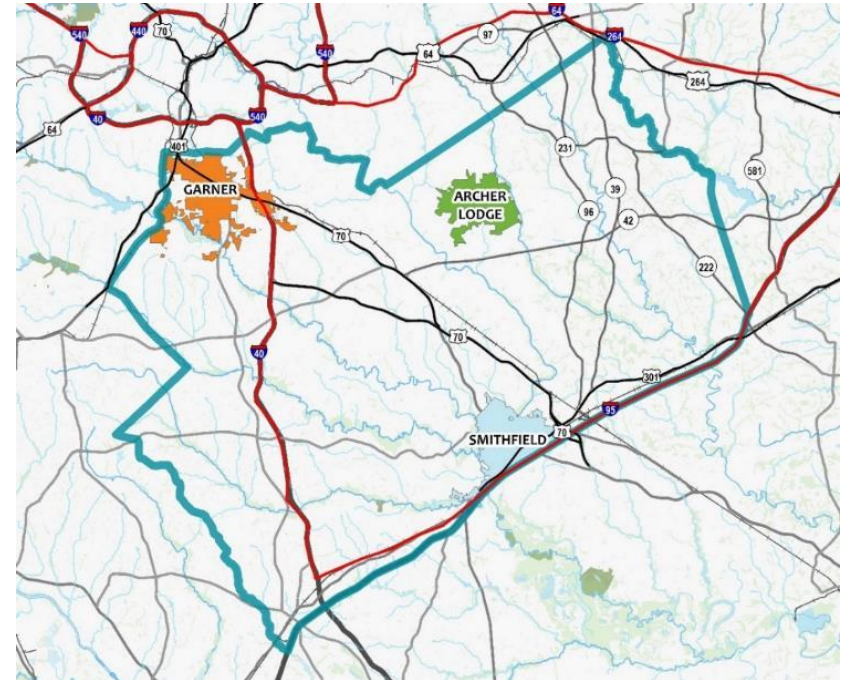
|                       | Current Plans | Preferred Scenario |
|-----------------------|---------------|--------------------|
| City & Town           | 4.2%          | 18.2%              |
| Suburban              | 90.9%         | 73.7%              |
| Rural                 | 2.0%          | 1.4%               |
| Protected Green Space | 1.1%          | 1.3%               |
| Other                 | 1.8%          | 5.3%               |

##### Employment Distribution

Percent employment growth allocated by community type

|                       | Current Plans | Preferred Scenario |
|-----------------------|---------------|--------------------|
| City & Town           | 15.2%         | 43.8%              |
| Suburban              | 55.0%         | 31.8%              |
| Rural                 | 1.5%          | 1.2%               |
| Protected Green Space | 1.2%          | 1.4%               |
| Other                 | 26.7%         | 21.8%              |

- Archer Lodge Collector Street Plan
- Garner 40/70 Catalyst Site
- Smithfield Interchange Analysis



# HOT SPOT STUDIES

## Archer Lodge Collector Street Plan

# Planning for a Town Center

- New Civic facilities
- Complete Streets approach to Buffalo Road
- Enhanced mobility from new multi-use side path
- Improved streetscape and pedestrian environment
  - Street trees
  - High visibility cross-walks
  - Potential future signalization
  - Intersection gateway enhancements

Existing



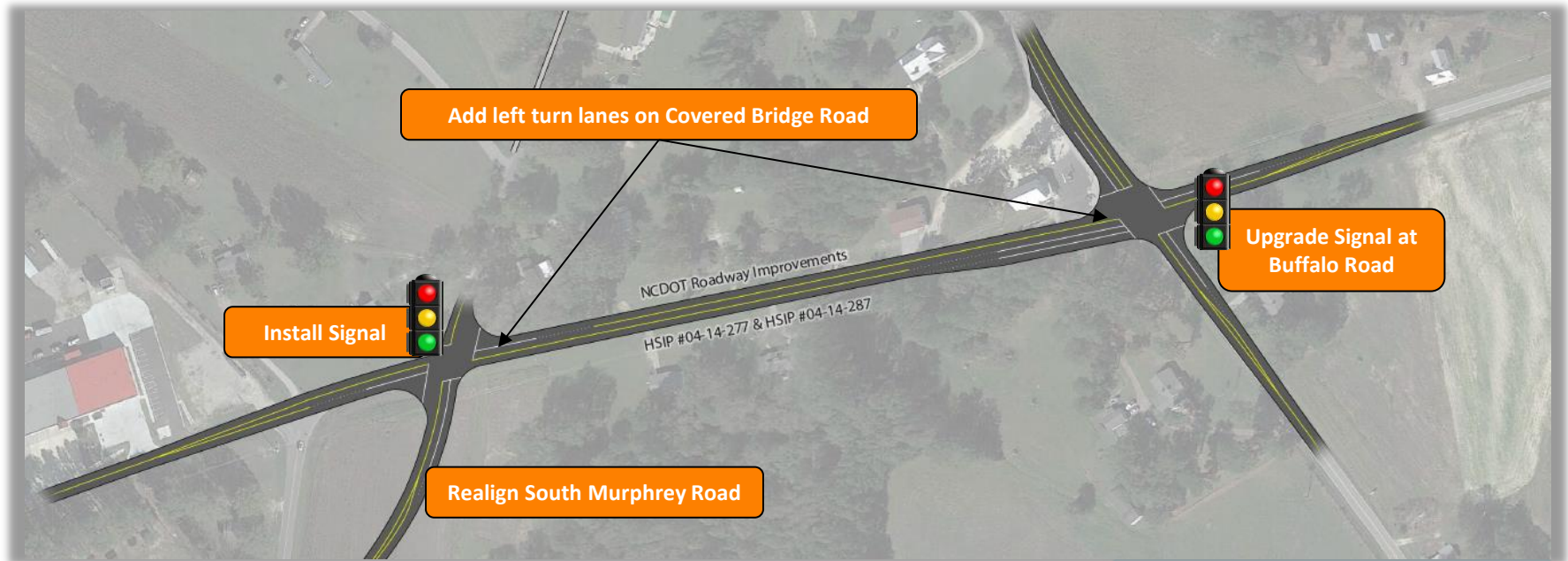
Vision Plan





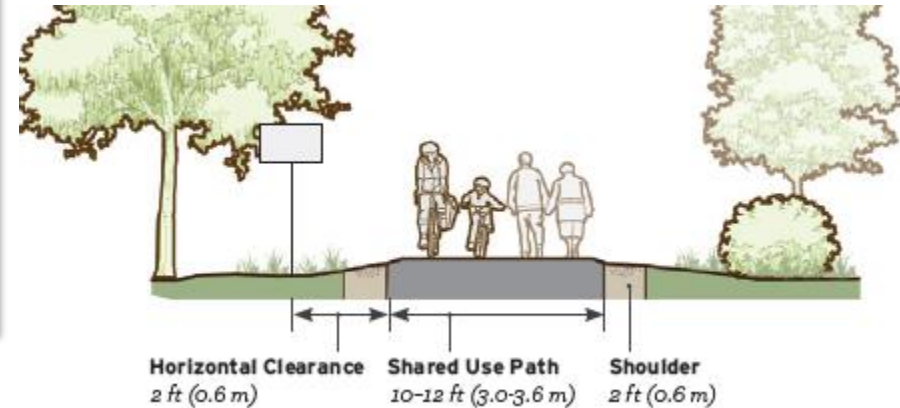
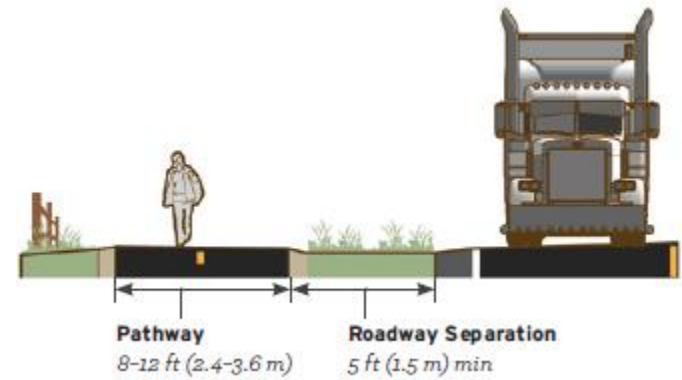
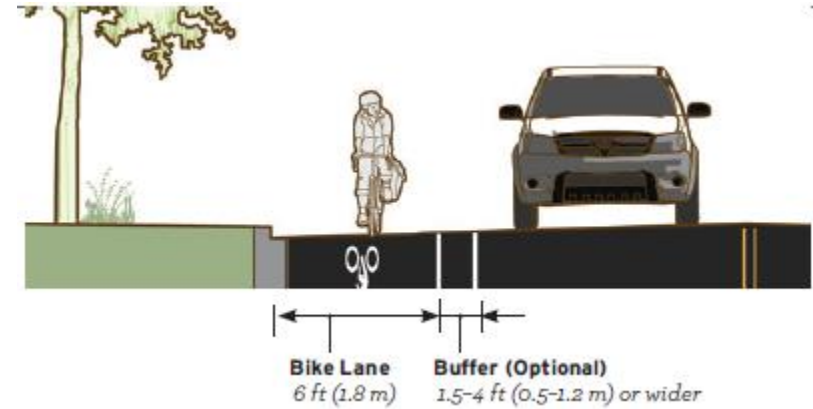
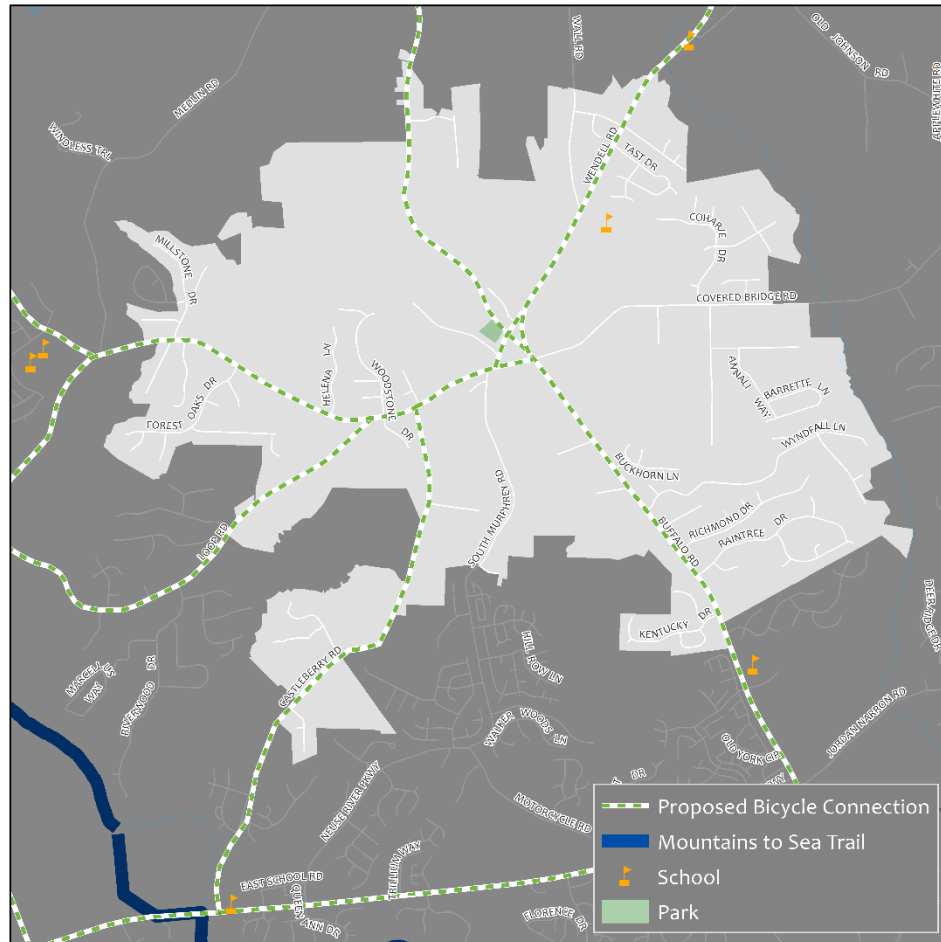
# NCDOT Safety Improvements

| February Start 2017 |              | 2018 |              |
|---------------------|--------------|------|--------------|
| Design              | August Start |      | August Start |
|                     | Right-of-way |      | Construction |





# Greenways and Trails



## Archer Lodge Collector Street Plan

# Connector Streets

The primary purpose of a connector street is to collect traffic from neighborhoods and distribute it to the system of major and minor thoroughfares.

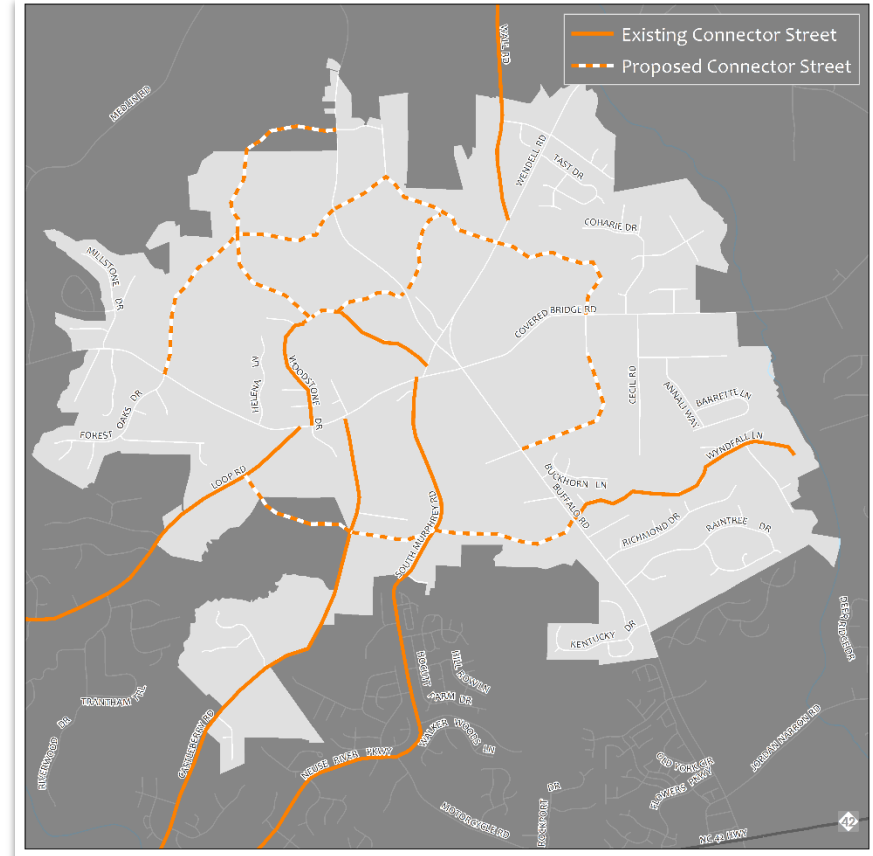
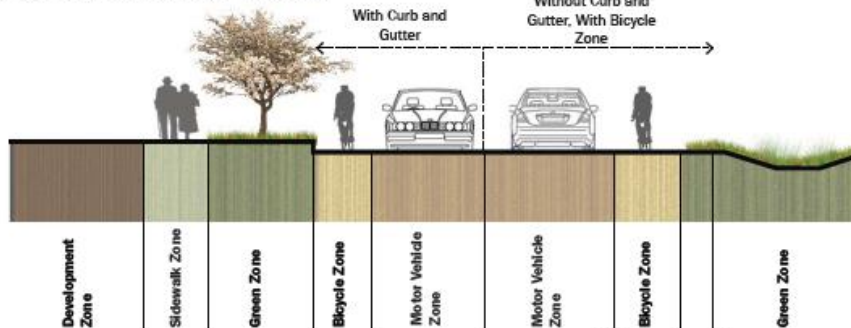
## WHY?

- Offers options to avoid congested intersections
- Reduces reliance on major routes
- Integrates bicyclists and pedestrians
- Improves emergency response time

## HOW?

- Incrementally as development occurs
- Making meaningful connections with local streets
- Posted speed limits less than 35MPH

### ILLUSTRATIVE STREET CROSS - SECTION





## Garner 40/70 Catalyst Site



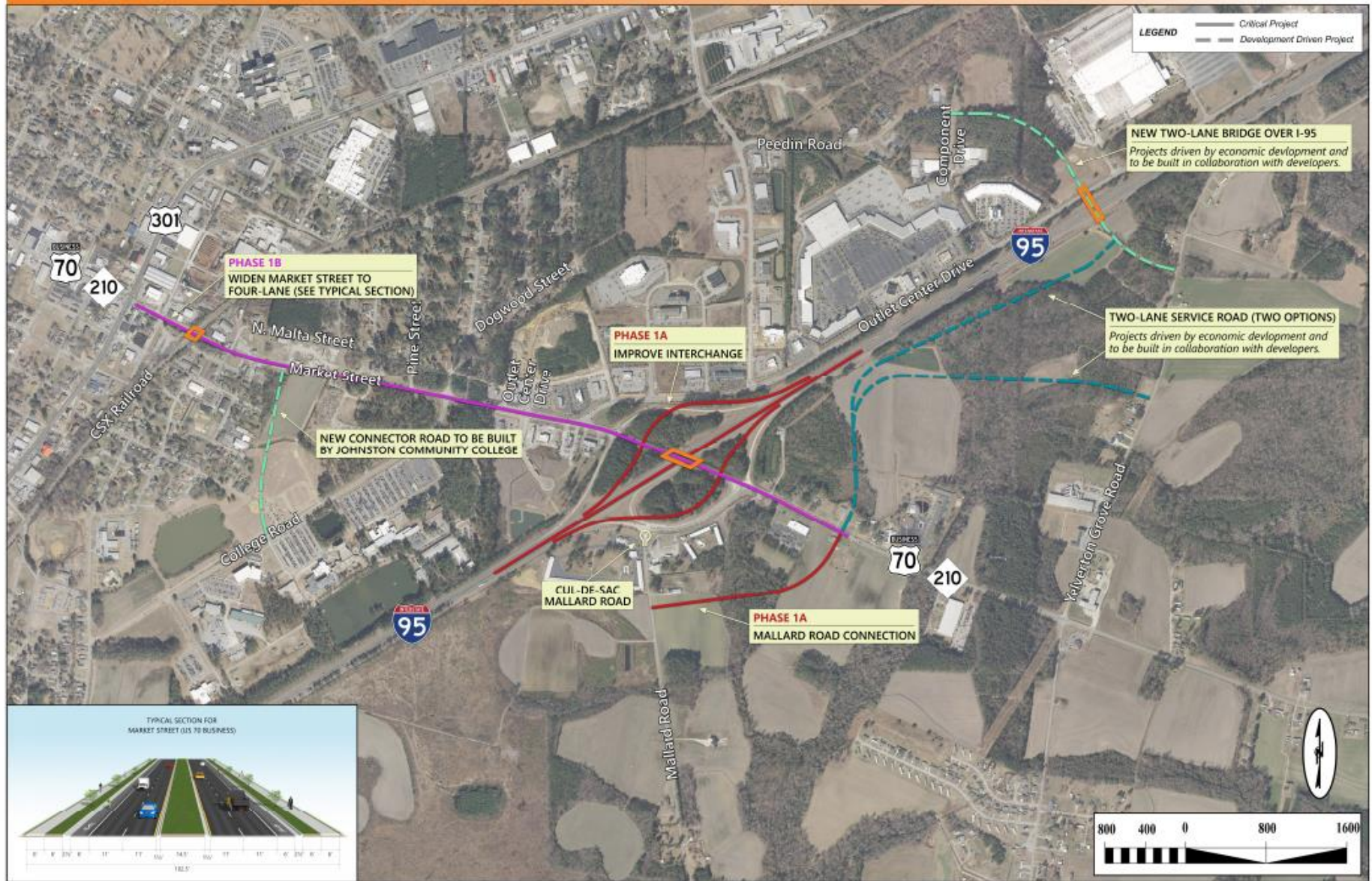


### Garner 40/70 Catalyst Site





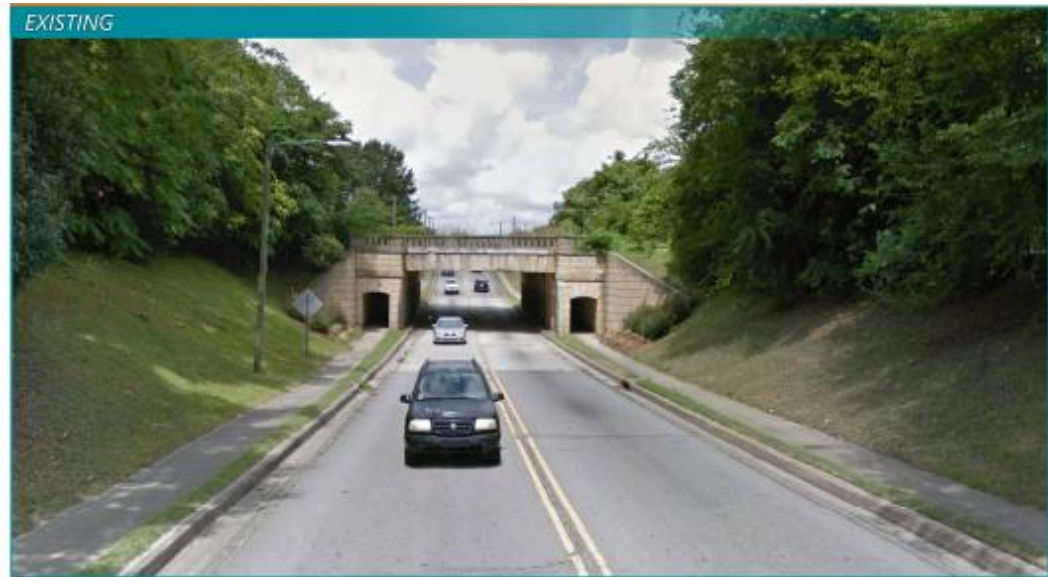
## Smithfield Interchange Analysis





## Smithfield Interchange Analysis

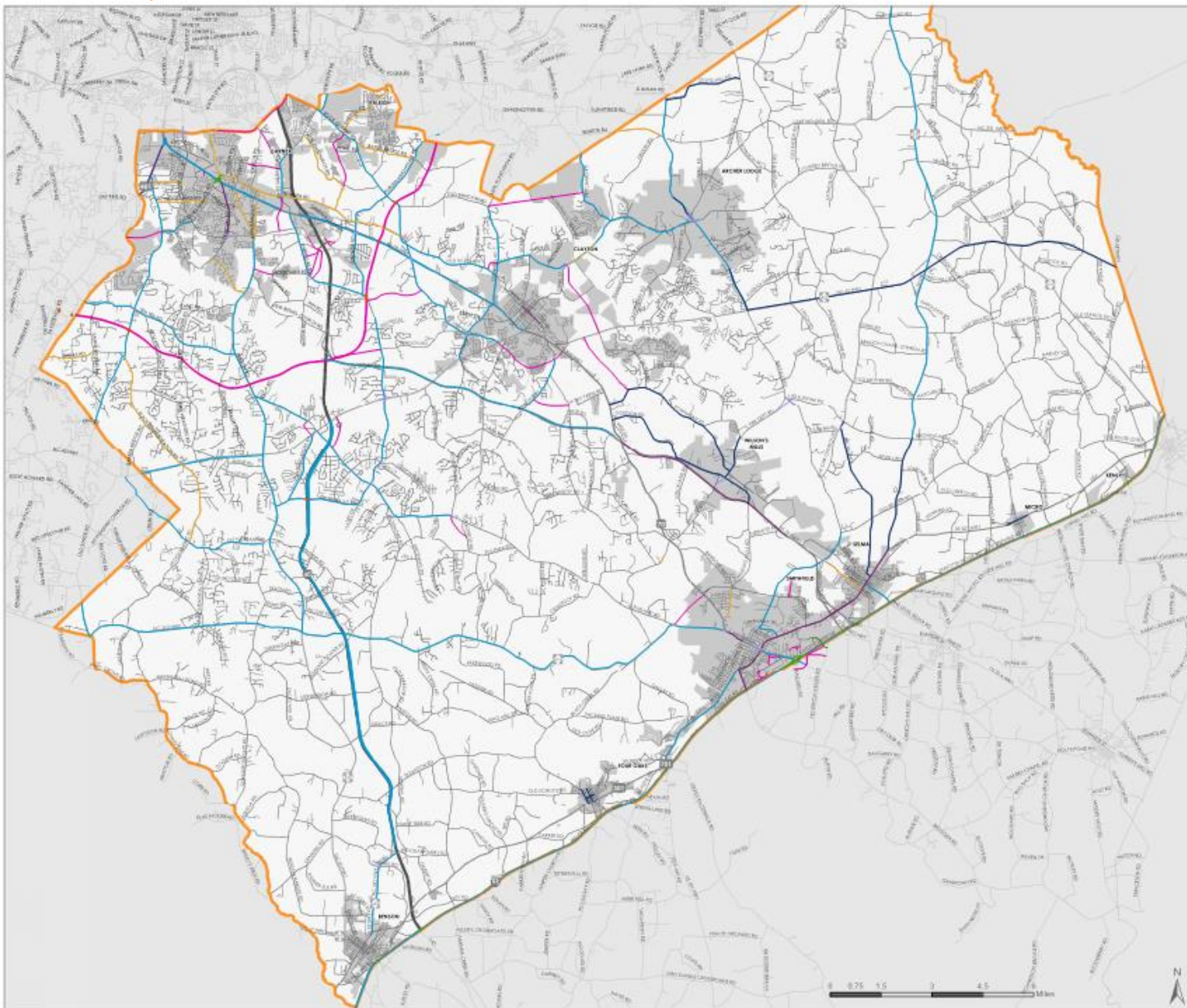
# Market Street (US 70 Business) Photosimulation



- Roadway Recommendations
- Bicycle and Pedestrian Recommendations
- Transit Recommendations

## FINAL RECOMMENDATIONS

# Project Universe



**SEAS** SOUTHEAST AREA STUDY

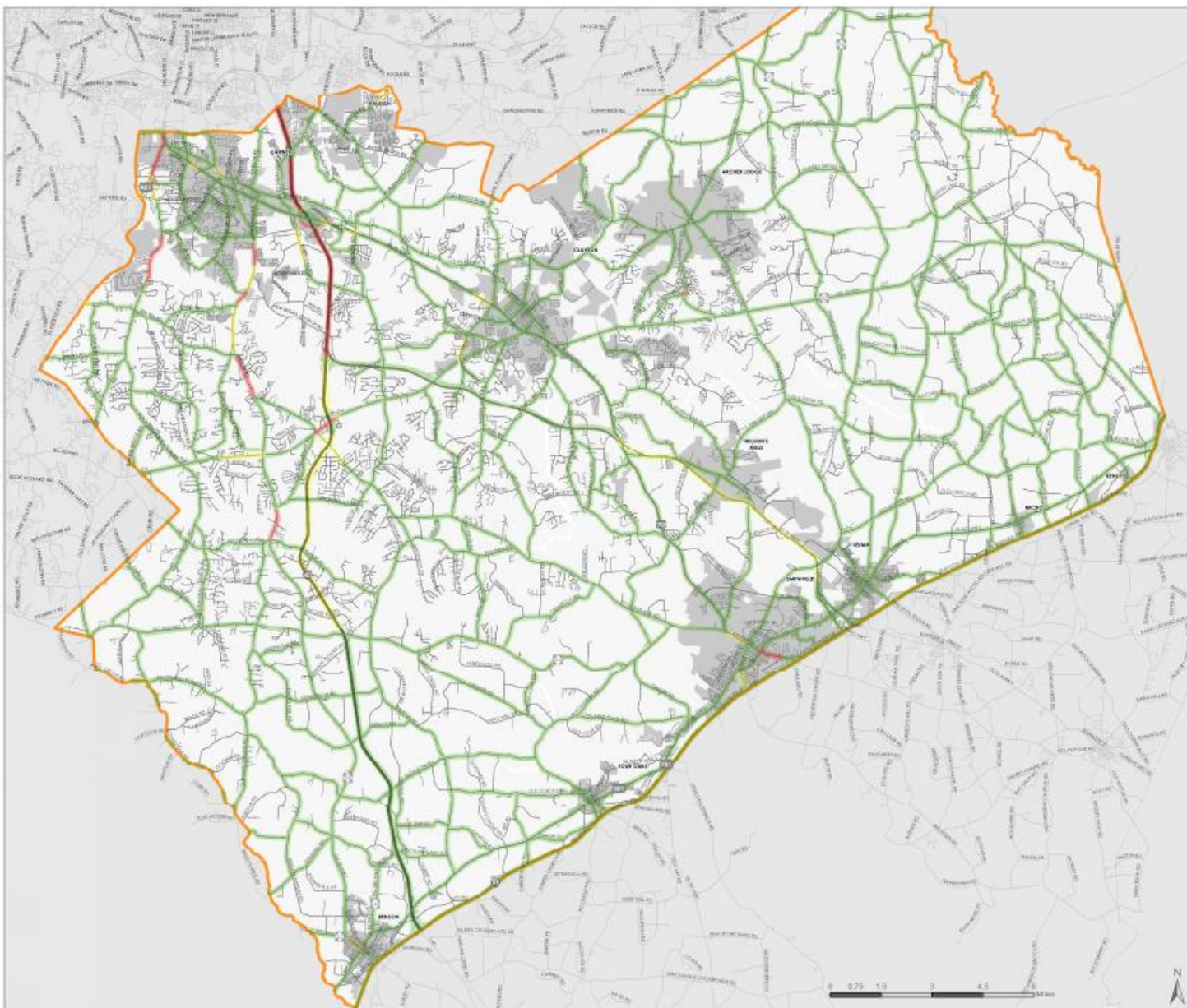
## Southeast Area Study

### Project Universe

- Bridge Replacement
- Interchange Improvement
- Intersection Improvement
- Modernization
- New Grade Separation
- New Interchange
- New Location
- Operational Improvement
- Turn Lane
- Widening
- Study Area



# 2010 Volume-to-Capacity Ratios



**SEAS** SOUTHEAST AREA STUDY

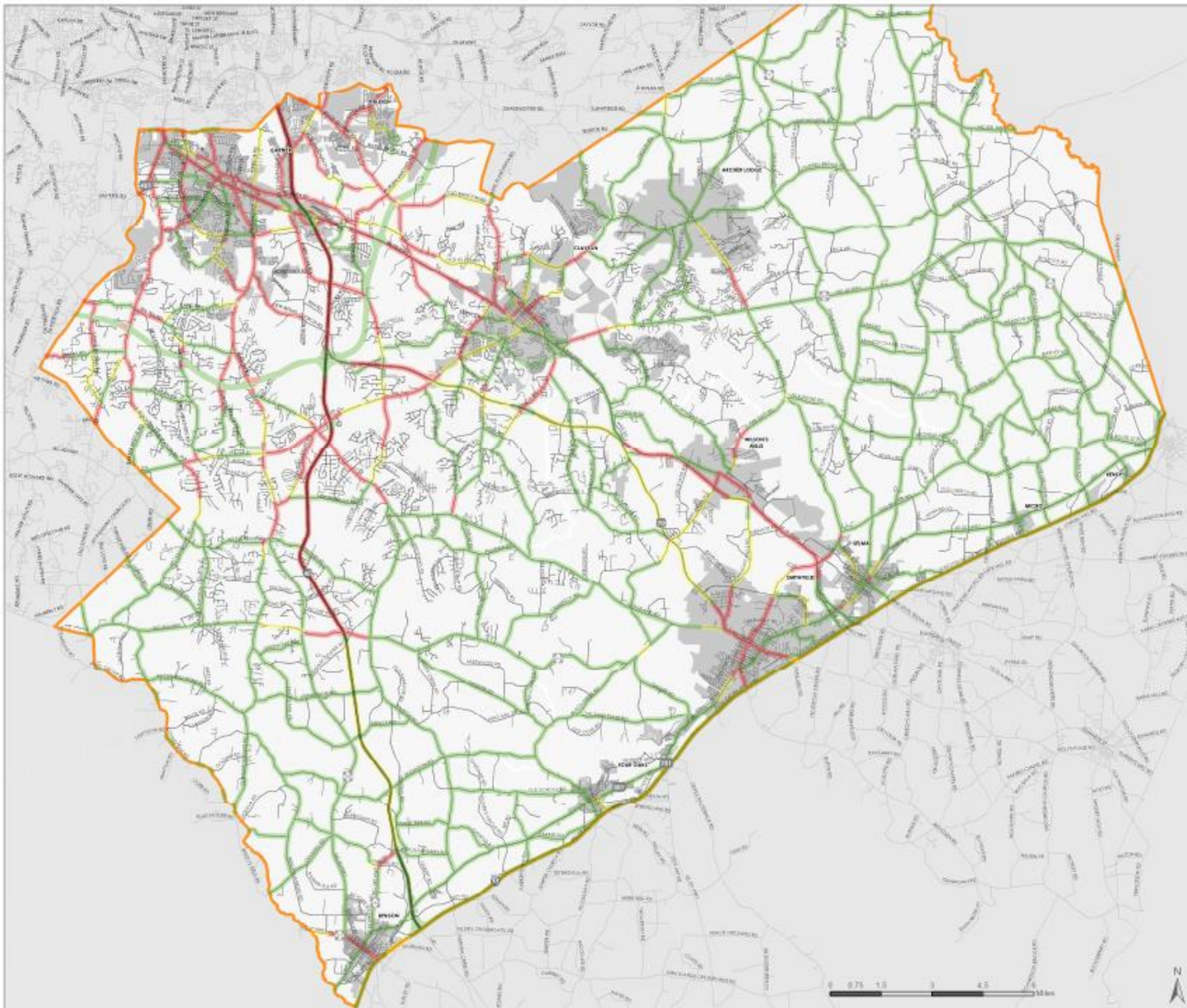
**Southeast Area Study**

2010 Volume-to-Capacity Ratios

- 2010 Congestion**
- Less than 0.80
  - 0.80 - 1.00
  - Greater than 1.00
- Study Area**



# 2040 E+C Volume-to-Capacity Ratios



**SEAS** SOUTHEAST AREA STUDY

Southeast Area Study

2040 E+C Volume-to-Capacity Ratios

**2040 Congestion (E+C Network)**

- Less than 0.80
- 0.80 - 1.00
- Greater than 1.00
- Study Area

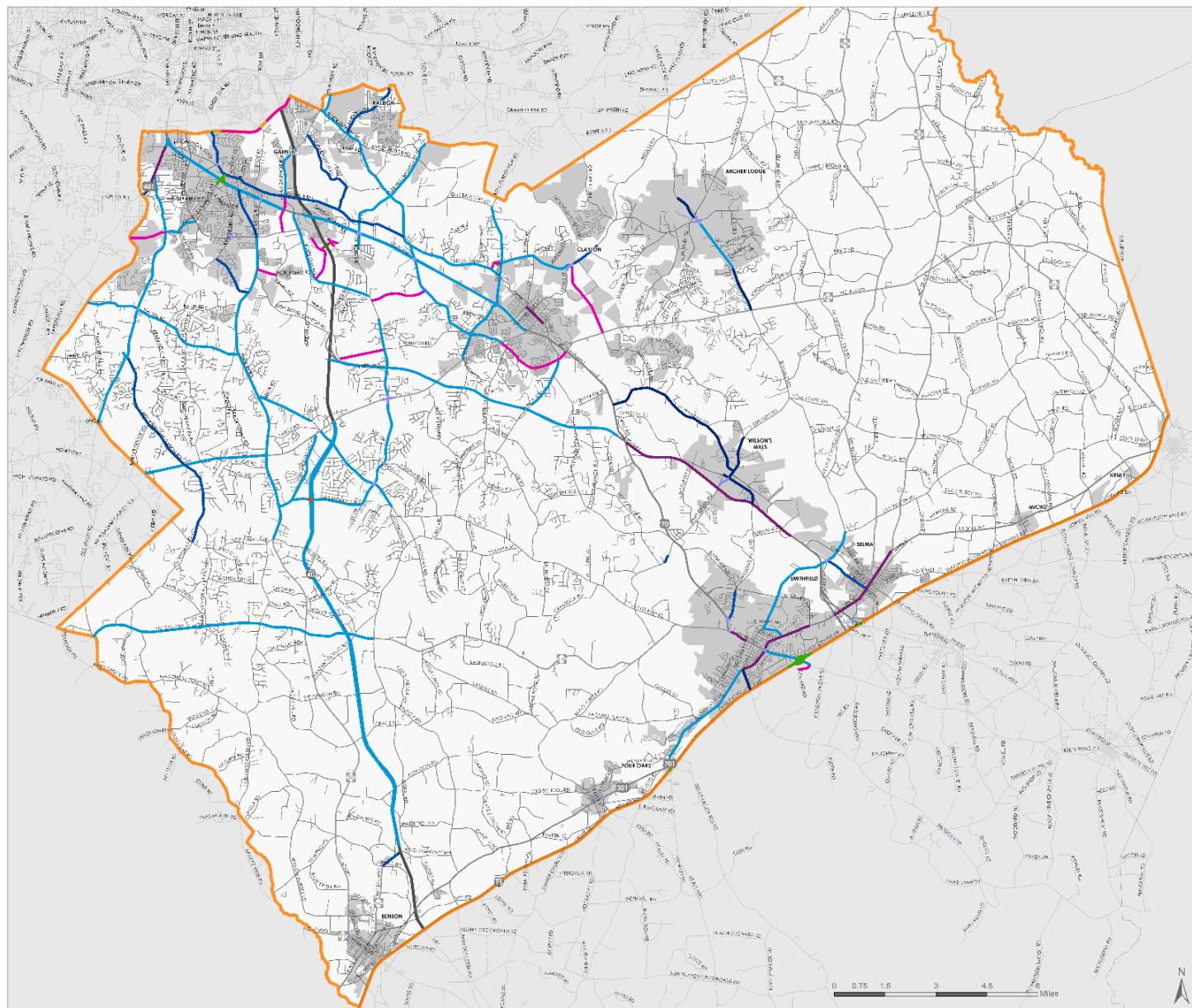
# Critical Projects

**SEAS** SOUTHEAST AREA STUDY

## Southeast Area Study

Critical Projects

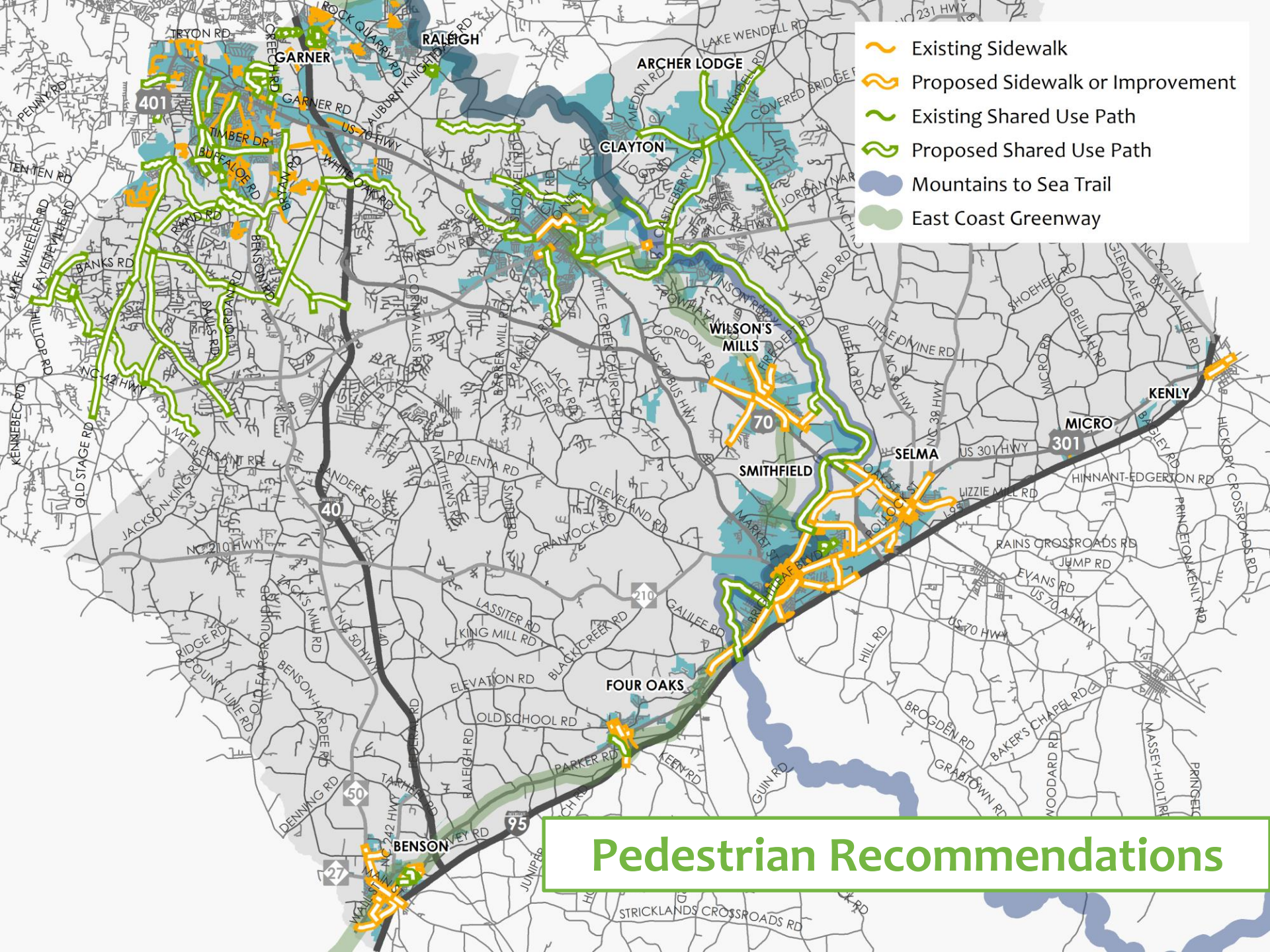
- Bridge Replacement
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- New Location
- Operational Improvement
- Turn Lane
- Widening
- Study Area











- Existing Sidewalk
- Proposed Sidewalk or Improvement
- Existing Shared Use Path
- Proposed Shared Use Path
- Mountains to Sea Trail
- East Coast Greenway

# Pedestrian Recommendations

## Transit Analysis

| Transit Mode/<br>Service Frequencies | Population             |                     |                            | Employment    |                      |                                      |
|--------------------------------------|------------------------|---------------------|----------------------------|---------------|----------------------|--------------------------------------|
|                                      | Dwelling<br>Units/Acre | Population/<br>Acre | Population/<br>Square Mile | Jobs/<br>Acre | Jobs/<br>Square Mile | Million Sq Ft<br>Commercial<br>Space |
| <b>Flex Bus</b>                      | 0.2                    | 0.5                 | 320                        |               |                      |                                      |
| <b>Community Circulator</b>          | 0.8                    | 2                   | 1,300                      |               |                      |                                      |
| <b>Local Bus</b>                     |                        |                     |                            |               |                      |                                      |
| 60 minutes                           | 3-6                    | 8-16                | 5,000-10,000               | 4-8           | 2,500-5,000          | 5-8                                  |
| 30 minutes                           | 6-12                   | 16-31               | 10,000-20,000              | 8-16          | 5,000-10,000         | 8-20                                 |
| 15 minutes                           | 12-18                  | 31-47               | 20,000-30,000              | 16-24         | 10,000-15,000        |                                      |
| 10 minutes                           | 18-36                  | 47-92               | 30,000-60,000              | 24-48         | 15,000-30,000        |                                      |
| <=5 minutes                          | >36                    | >92                 | >60,000                    | >48           | >30,000              |                                      |
| <b>Bus Rapid Transit</b>             | 10-20                  | 26-52               | 17,000-33,000              | >13           | >8,500               |                                      |
| <b>Light Rail Transit</b>            | 12-30                  | 31-78               | 20,000-50,000              | >15           | >10,000              |                                      |
| <b>Heavy Rail</b>                    | >17                    | >45                 | >30,000                    |               |                      |                                      |
| <b>Commuter Rail</b>                 | 20                     | 50                  | 1,600-3,200                |               |                      |                                      |



# Transit Analysis

### Jobs per Acre

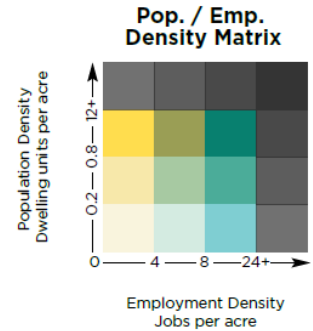
Dwelling Units per Acre

|                        |         | Flex Bus/<br>Community Circulator | Local Bus (60 minutes) | Local Bus (30 minutes) | Local Bus (15 minutes) | Local Bus (10 minutes) | Local Bus (<5 minutes) | Bus Rapid Transit | Light Rail Transit |
|------------------------|---------|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|--------------------|
|                        |         | 0-4                               | 4-8                    | 8-16                   | 16-24                  | 24-48                  | >48                    | >13               | >15                |
| Flex Bus               | 0.2-0.8 |                                   |                        |                        |                        |                        |                        |                   |                    |
| Community Circulator   | 0.8-3.0 |                                   |                        |                        |                        |                        |                        |                   |                    |
| Local Bus (60 minutes) | 3-6     |                                   |                        |                        |                        |                        |                        |                   |                    |
| Local Bus (30 minutes) | 6-12    |                                   |                        |                        |                        |                        |                        |                   |                    |
| Local Bus (15 minutes) | 12-18   |                                   |                        |                        |                        |                        |                        |                   |                    |
| Local Bus (10 minutes) | 18-36   |                                   |                        |                        |                        |                        |                        |                   |                    |
| Local Bus (<5 minutes) | >36     |                                   |                        |                        |                        |                        |                        |                   |                    |
| Bus Rapid Transit      | 10-20   |                                   |                        |                        |                        |                        |                        |                   |                    |
| Light Rail Transit     | 12-30   |                                   |                        |                        |                        |                        |                        |                   |                    |
| Heavy Rail             | >17     |                                   |                        |                        |                        |                        |                        |                   |                    |
| Commuter Rail          | 20      |                                   |                        |                        |                        |                        |                        |                   |                    |

# 2040 Transit Recommendations

## Preferred Growth Strategy

**SEAS** SOUTHEAST AREA STUDY



Study Area

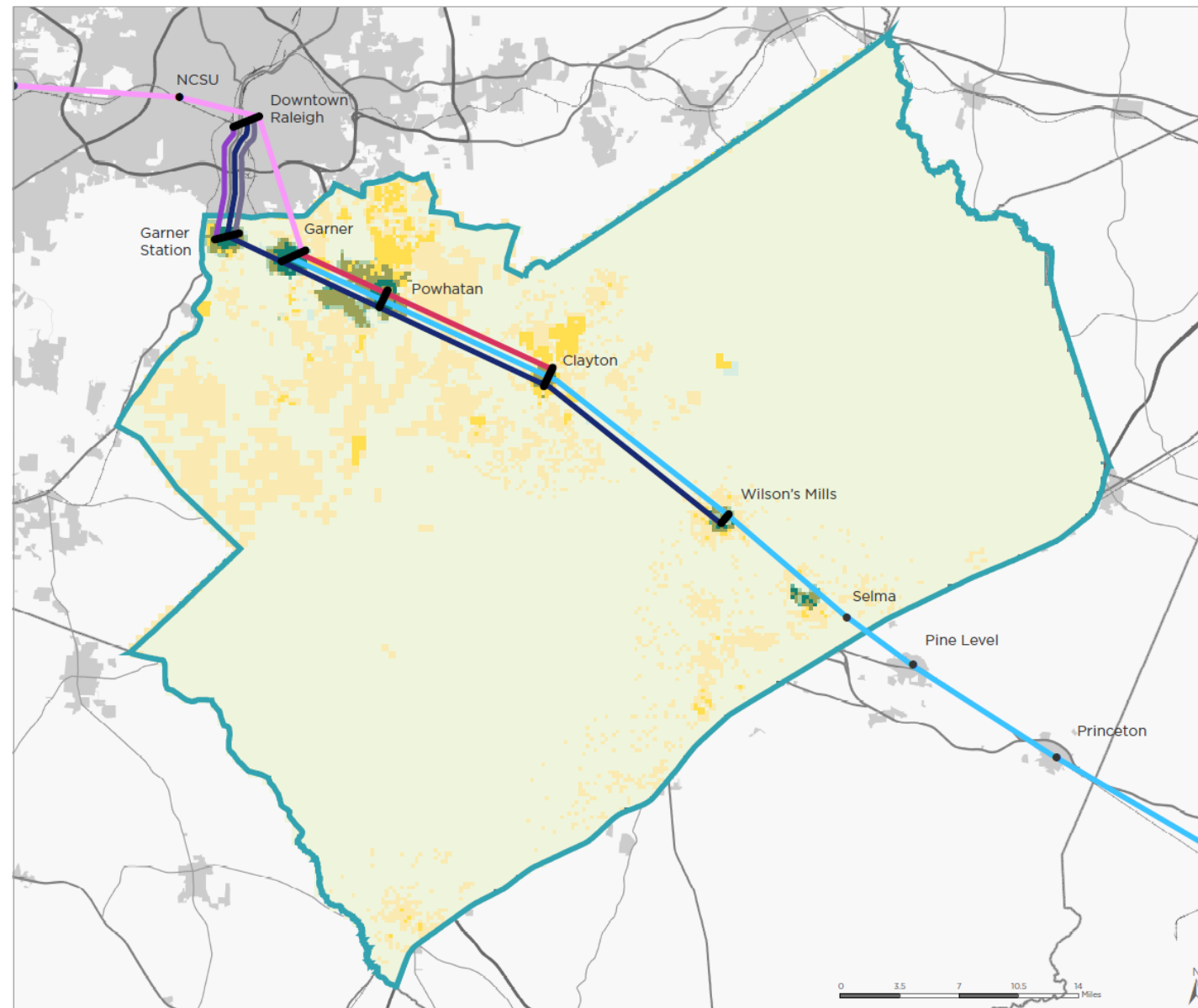
### SEAS Previous Transit Recommendations

- All-day Hourly Bus Service
- BRT from Raleigh to Garner Station
- Durham-Wake Commuter Rail Line
- East-West Commuter Rail Line
- Matching funds for community-based transit services
- Expanded on-demand flexible bus service
- Purchase 25-foot light transit vehicles for JCATS

### SEAS New Transit Recommendations

- Bus route between Downtown Raleigh and Wilson Mills (60-minute headways)\*
- Circulator route between Garner and Clayton (30-minute headways)

\*Interim route prior to construction of commuter rail





- Implementation Strategies
- Regulations & Policies
- Possible Incentives

## BEST PRACTICES

### IMPLEMENTATION TOOLKIT

#### Preliminary Draft and Outline

#### Study Objectives

The **Capital Area Metropolitan Planning Organization (CAMPO)**, building on the work completed through the Southwest Area Study and Northeast Area Study, has initiated the Southeast Area Study which includes all or part of eleven municipalities and portions of Wake and Johnston counties. The Southeast Area Study will update CAMPO's overall Comprehensive Transportation Plan and will produce project priorities to be included in the next Metropolitan Transportation Plan.

#### Implementation Toolkit

The SEAS has completed work on setting transportation goals and establishing themes for focus in this area. Local plans and policies have been reviewed, and a Preferred Growth Scenario has been established. This piece of the project highlights steps that can be considered to implement the Study's recommendations.

## *Implementation Strategies*

## *List of Possible Initiatives*

- Adjust Future Land Use Plans
- Add new provisions to zoning ordinances
- Encourage higher densities in key locations
- Pursue techniques to restrict development in key locations
- Promote nodal development along key transportation corridors
- Adjust zoning to encourage mixed-use development
- Prepare downtown development strategies
- Provide for a range of housing types
- Encourage re-use of older buildings
- Designate areas for additional Small Area Planning
- Construct Interlocal Agreements for Land Use Management
- Prepare design guidelines for nodes and corridors
- Prepare design standards for freight-movement areas
- Adjust parking requirements
- Connect neighborhoods and limit cul-de-sacs
- Coordinate/Calibrate Capital Investment Plans for key infrastructure
- Create requirements/incentives for bike/pedestrian improvements
- Coordinate/Calibrate Economic Development Plans



## Next Steps

- Executive Board presentation – March
- Local endorsement by CAMPO members
- CAMPO endorsement – April

## Project Contact Information

- <http://www.southeastareastudy.com>
- @CapitalAreaMPO
- #SEAreaStudy

- Alex Rickard, CAMPO
  - [alex.rickard@campo-nc.us](mailto:alex.rickard@campo-nc.us)
  - 919-996-4396
- Allison Fluitt, Kimley-Horn
  - [allison.fluitt@kimley-horn.com](mailto:allison.fluitt@kimley-horn.com)
  - 919-653-2947



# SEAS

## SOUTHEAST AREA STUDY

Archer Lodge • Benson • Clayton • Four Oaks • Garner  
Kenly • Micro • Raleigh • Selma • Smithfield • Wilson's Mills  
Johnston County • Wake County





## 5.4 Southeast Area Study

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

## 5.5 Wake Transit Update – FY 2018 Wake Transit Work Plan and Transit Plan Implementation Primer Presentation

### **FY 2018 Work Plan Recommendation and Approval Schedule**

| ACTION  | DATE              |
|---|-------------------|
| TPAC Released Draft FY 2018 Work Plan for 45-Day Public/Agency Comment Period | February 17, 2017 |
| 45-Day Public Comment Period Ends   | April 3, 2017     |
| TPAC Recommends FY 2018 Work Plan to Governing Boards (CAMPO/GoTriangle)      | April 26, 2017    |
| CAMPO Staff Releases FY 2018 Work Plan for 30-Day CAMPO Public Comment Period | April 27, 2017    |
| <b>MUST RELEASE FOR PUBLIC COMMENT ON MAY 22, 2017, AT THE LATEST</b>         |                   |
| CAMPO TCC Considers Recommendation of FY 2018 Work Plan to Executive Board    | June 1, 2017      |
| CAMPO Executive Board Considers Approval of FY 2018 Work Plan                 | June 21, 2017     |

# FY 2018 Work Plan Components

## Multi-Year Operating Program

**First Year: Annual Operating Budget**  
(Includes Tax District Admin Budget)

**First Year: Annual Operating Budget Ordinance**

**Annual Operating Funding Agreements**

## Multi-Year Capital Improvement Plan

**First Year: Annual Capital Budget**

**First Year: Annual Capital Budget Ordinance**

**Annual Capital Funding Agreements**

## Update of the Wake Transit Financial Plan

**Financial Model Assumptions**

**Corresponding Update of Funds Available for Future Projects Not Included in Multi-Year CIP**



# General Approach to FY 2018

- **Most revenue used to build reserve/fund balance (63.1%)**
- **Establish additional staff resources for tax district and transit plan administration and maintain carryover from FY 2017**
- **Indirect expenses for public engagement, communications, marketing, office and meeting space, property maintenance, legal counsel, etc.**
- **Continuation of systemwide planning studies**
- **Purchase/lease vehicles, bus infrastructure, facilities (planning, design and construction)**
- **Low-hanging fruit bus services deployed with existing capital resources**
  - **Existing regional routes**
  - **Weekend and weeknight service span expansions**
  - **Frequency improvements**
  - **Transit provider staff to support expansion**
- **FY 2019 and Beyond – Informed by Systemwide Planning Studies**

# Financial Model Assumption Updates

**NO SIGNIFICANT CHANGES**

# **FY 2017 Operating Budget**

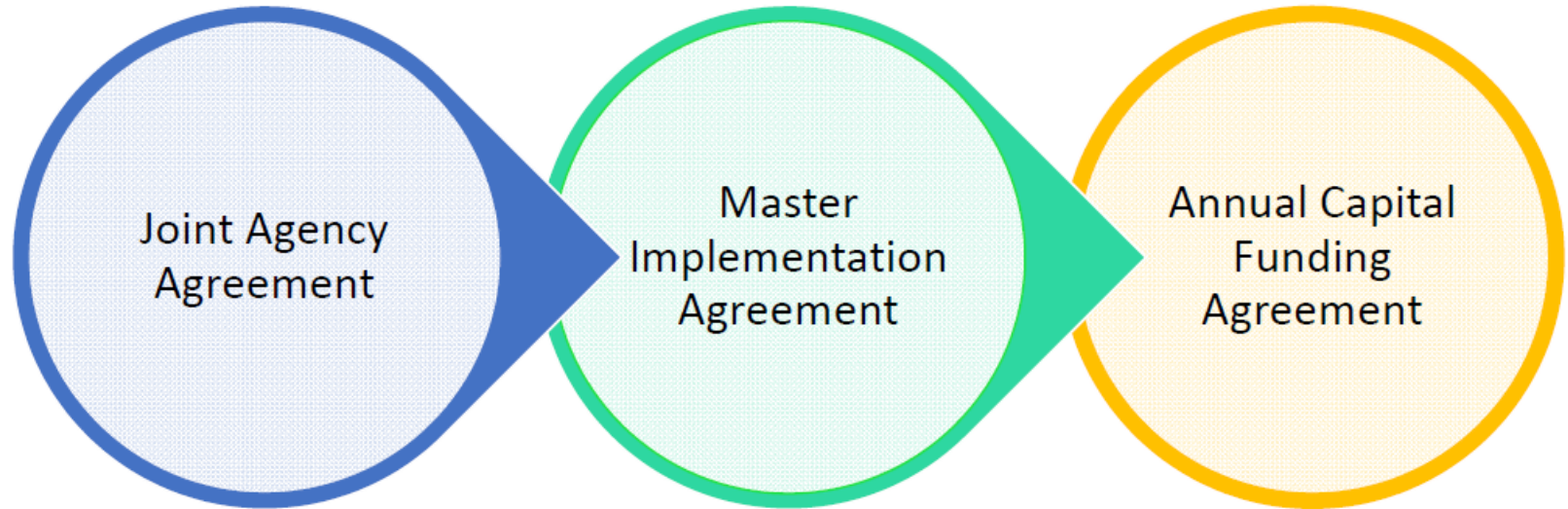
- **Total Collections = \$91,002,000**
- **Total Expenditures = \$33,552,300 (36.9%)**
- **Allocation to Operating or Capital Fund Balance = \$57,449,700 (61.3%)**
- **Tax District Administration = \$373,083 (0.4%)**
- **Transit Plan Administration = \$5,701,015 (6.3%)**
- **Bus Operations = \$4,266,202 (4.7%)**
- **Capital Planning = \$9,334,000 (10.3%)**
- **Bus Acquisition = \$8,000,000 (8.8%)**
- **Bus Infrastructure = \$5,878,000 (6.5%)**



# **FYs 2018-2027 Operating Program and CIP**

- **Developmental planning-level estimates**
- **FY 2019 and Beyond – Informed by:**
  - **Multi-Year Service Implementation Plan**
  - **Transit Corridors Major Investment Study**
  - **Staffing Plan**
  - **Community Funding Areas Program Management Plan**

# Wake Transit Implementation General Agreement Structure



**Agreements under development**



# Wake Transit Plan

---

IMPLEMENTATION & NEXT STEPS

The Wake Transit Plan is moving into implementation.

## New Funding Sources

½ cent sales tax\*

**\$7** County vehicle registration fee

**\$3** increase to regional vehicle registration\*

State & Federal support for new services



## Existing Funding Sources

\$ Local and regional funding

\$ Fare box

**5%** Vehicle rental tax

\$ State, Federal

**\$5** Regional vehicle registration

*\*State legislation requires proceeds supplement and not replace existing funds allocated for public transportation systems.*



## Creation and Passing of the Plan

### 2015

- Wake County led a new planning effort to collect public input and design a new transit plan. Over 250 public meetings were held to receive input on the plan.
- All 12 municipalities, the transit authorities, RTP, RDU, NCSU were part of a 73 member advisory committee that included local citizen leaders guided the planning process.
- Wake County developed a recommended Wake County Transit Plan to be adopted by the boards of CAMPO, GoTriangle, and the Wake County Commission.

### 2016

- GoTriangle, GoRaleigh, CAMPO, Wake County, and municipalities presented the plan to Wake County residents and received feedback.
- CAMPO, GoTriangle, and the Wake County Commission boards approved the recommended plan.
- Wake County voters passed ½ cent sales tax on the November ballot.
- Transit Planning Advisory Committee (TPAC) was formed to administer plan and receive input.

This Plan has a Ten Year Time Horizon

# Wake Transit Plan includes | “Four Big Moves”



1

## **Build Regional Connectors**

- Commuter rail
- Regional express bus links to major employment centers in RTP, Durham & Chapel Hill

2

## **Connections to all communities**

- 30 & 60 minute service peak hour & commuter services

3

## **Frequent Bus Service in Urban areas**

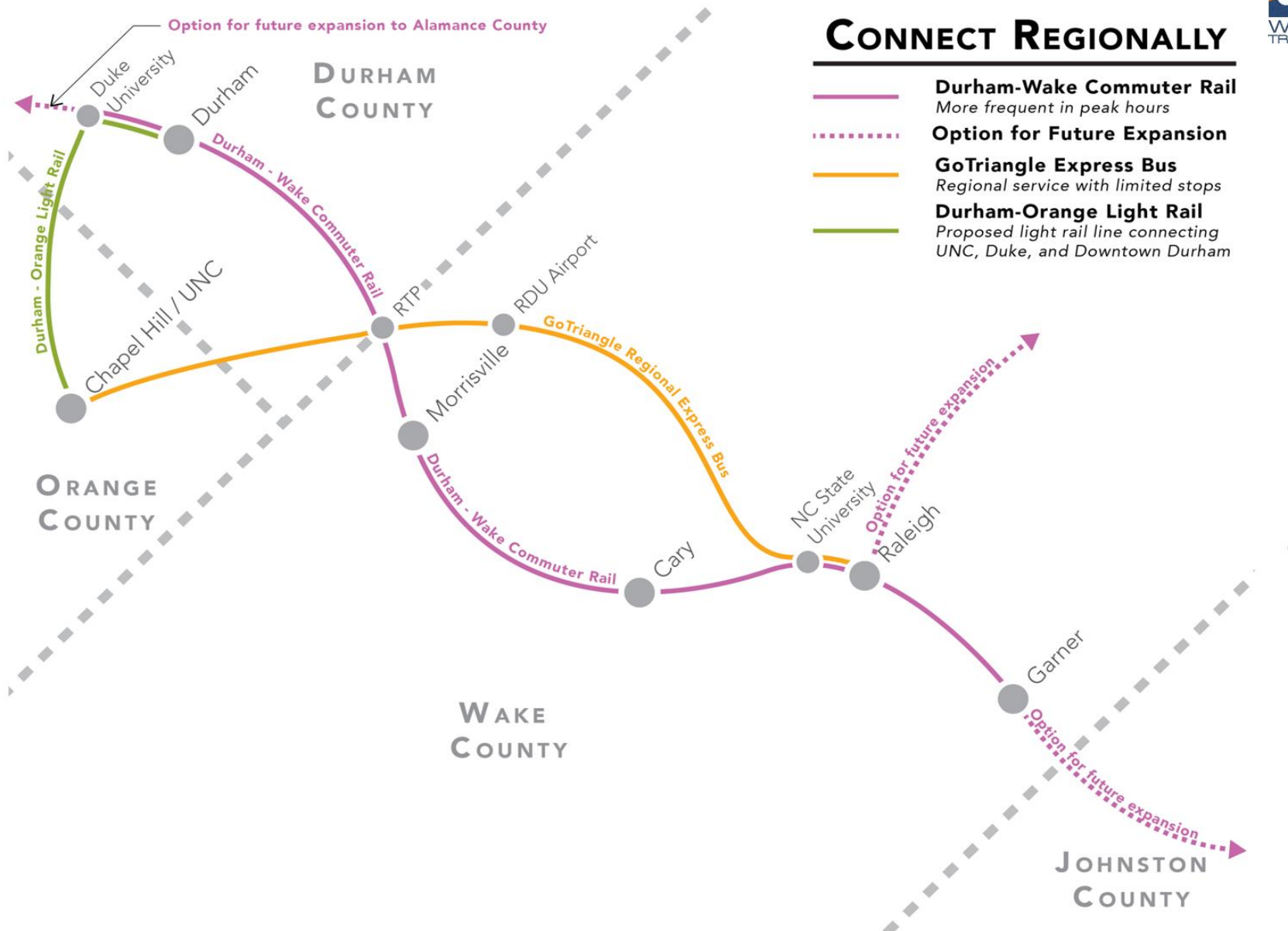
- Expand = weekends & evenings
- Increase = 15 min service
- Add = Bus Rapid Transit

4

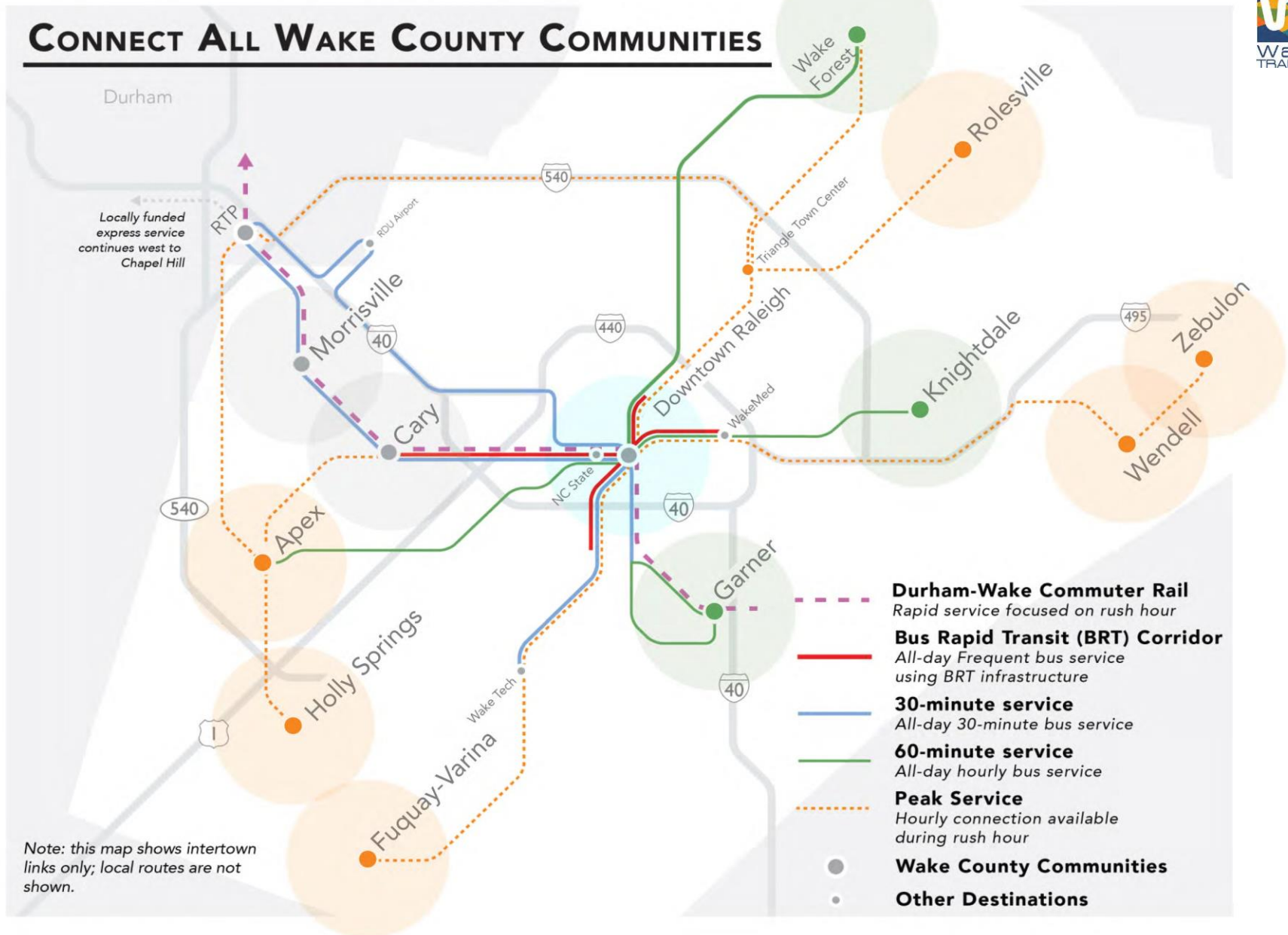
## **More Access to Transit**

- Matching funds for local transit service
- More paratransit service in rural areas
- Expand & improve routes in urban core

# CONNECT REGIONALLY







# CONNECT ALL WAKE COUNTY COMMUNITIES

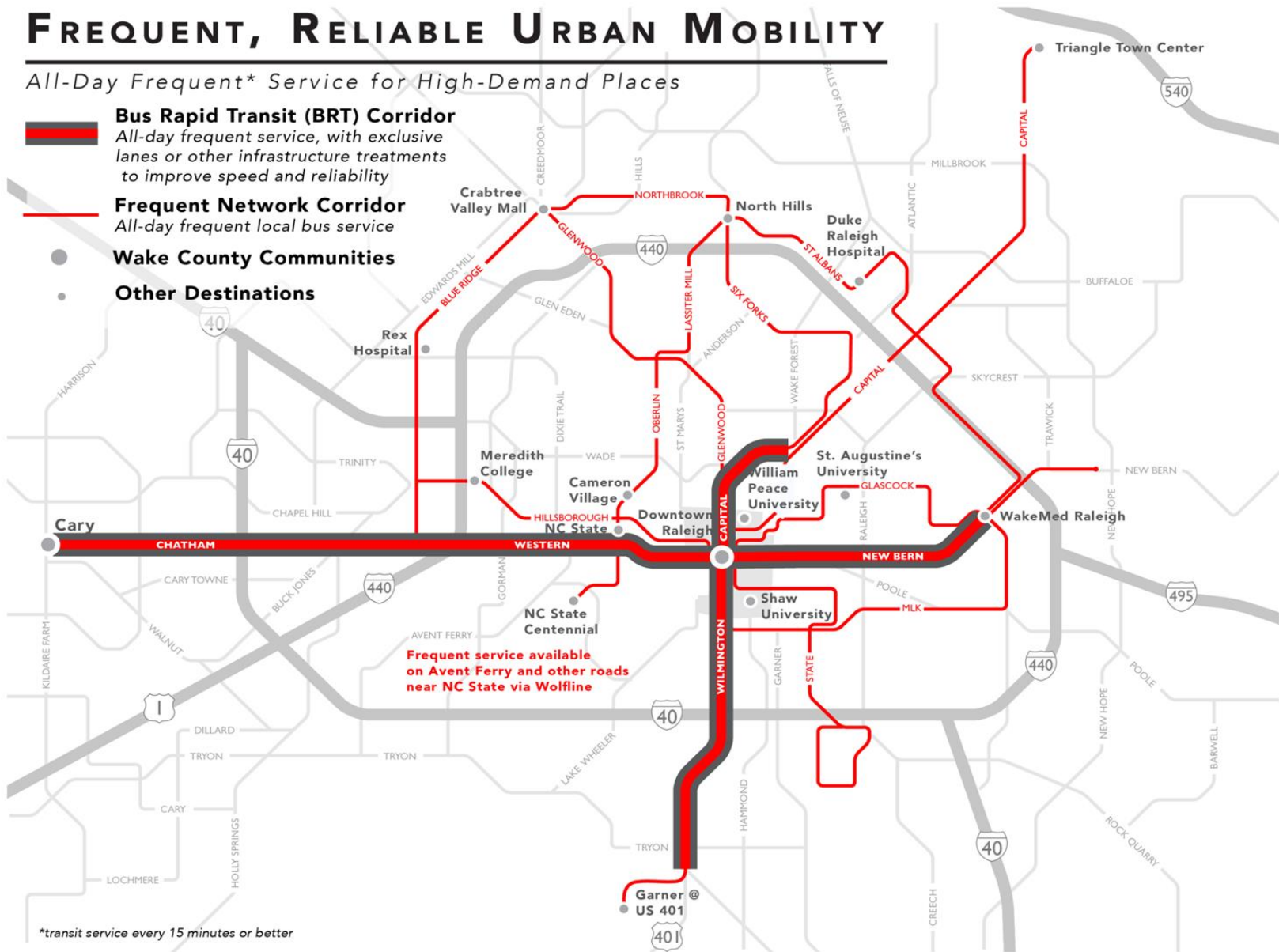




# FREQUENT, RELIABLE URBAN MOBILITY

All-Day Frequent\* Service for High-Demand Places

-  **Bus Rapid Transit (BRT) Corridor**  
All-day frequent service, with exclusive lanes or other infrastructure treatments to improve speed and reliability
-  **Frequent Network Corridor**  
All-day frequent local bus service
-  **Wake County Communities**
-  **Other Destinations**



# ENHANCED ACCESS TO TRANSIT



## Areas Close to Fixed-Route Service

Shaded areas are within 3/4 of a mile of fixed-route bus services, regional express or intertown connections during the first 10 years of the plan.



## Flexible Service Area

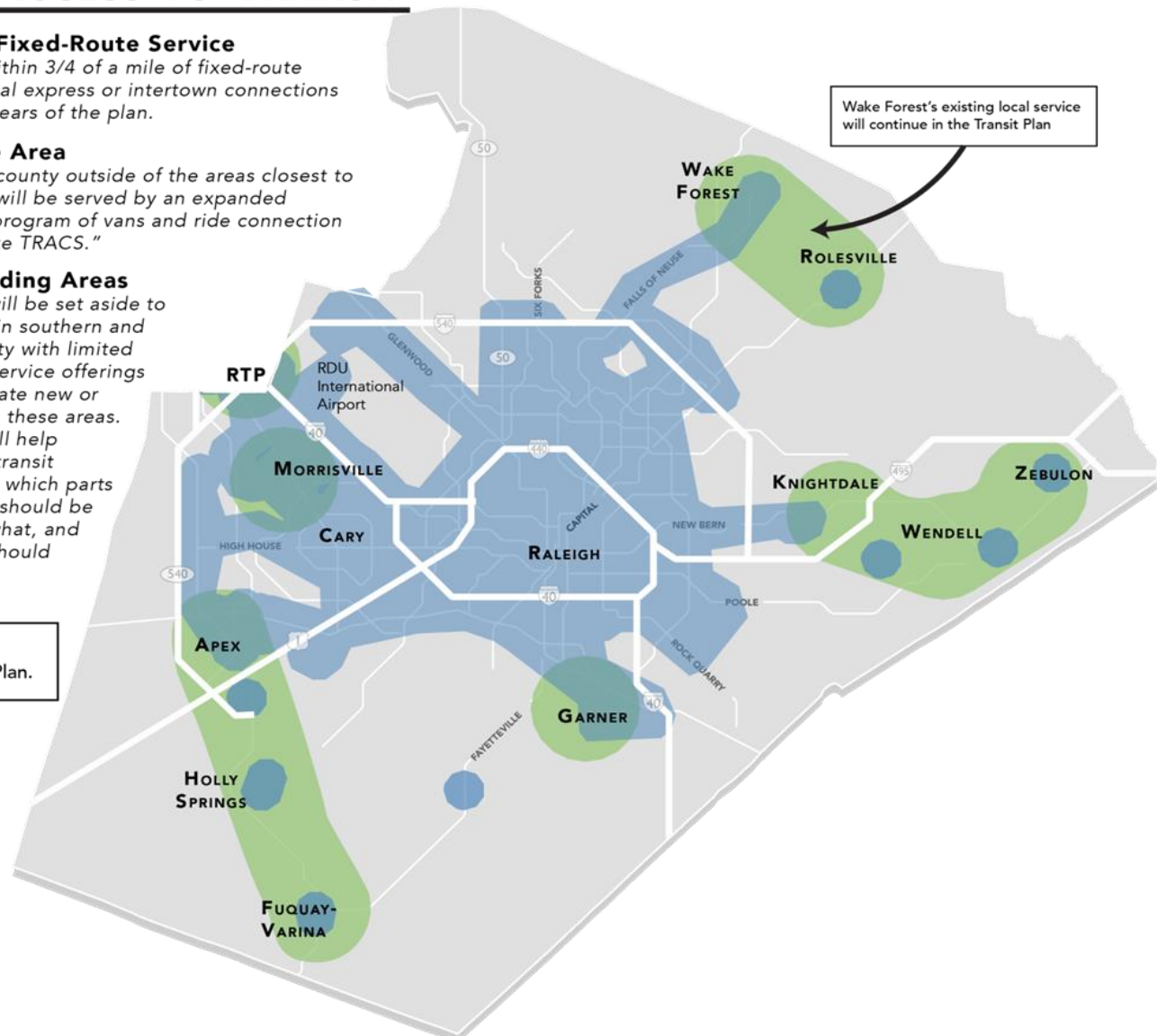
The entirety of the county outside of the areas closest to fixed-route service will be served by an expanded on-demand call-in program of vans and ride connection services called "Wake TRACS."



## Community Funding Areas

Matching funding will be set aside to partner with towns in southern and eastern Wake County with limited fixed-route transit service offerings to create or accelerate new or enhanced service in these areas. The partnerships will help determine the best transit services to provide, which parts of each community should be connected and to what, and when the services should be put in place.

Existing bus service will be roughly tripled in the Transit Plan.



# TPAC (Transit Planning Advisory Committee)



**(ILA)** An Interlocal Agreement was developed and signed to establish a decision-making process where all stakeholders have a voice.

## TPAC

Transit Planning Advisory Committee **(TPAC)** is the technical team charged with implementing the adopted Wake Transit Plan.

Provisions have been made for weighted voting

**TPAC** makes recommendations on how the dollars are spent

Policy decisions are sent to the governing boards simultaneously for approval

## TPAC Members

Wake County  
Research Triangle Park  
GoTriangle  
CAMPO  
NCSU  
Apex  
Cary  
Fuquay-Varina  
Garner  
Holly Springs  
Knightdale  
Morrisville  
Raleigh  
Rolesville  
Wake Forest  
Wendell  
Zebulon

Important for  
members to be  
engaged  
to influence  
decision making



# Current Work Underway | Preparing for FY 2019 & Beyond

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## ■ Public Engagement Strategy

- How TPAC will solicit and receive public input
- How Agencies will deploy public involvement for projects

## ■ Staffing Model and Expectation Plan

- Administration of the Tax District
- Administration of the TPAC
- Administration of Planning, Studies, and Implementation

## ■ Multi-Year Service Implementation Plan

- Prioritization of bus capital and operating projects
- How/when projects will deploy
- Who will provide particular services

## ■ Transit Corridors Major Investment Study

- Bus Rapid Transit projects
- Commuter Rail projects

## ■ Community Funding Area Program Management Plan

- How Community Funding Areas will work
- Capital, operating, administration policies, and funding

## ■ Customer / Community Surveys

- Baseline for customer and community awareness and satisfaction
- Allows for measuring increase/decrease in awareness and satisfaction moving forward



# Implementation Agreements

Structure designed to ensure accountability & transparency

## Long-Term Agreement

### Participation Agreement (Feb. 2017)

- Overarching agreement for any party wishing to benefit from use of Wake Transit tax funds
- Requirement to sign \$7 vehicle registration tax ILA to direct funds to the tax district
- Agreement addressing rules of engagement for Wake Transit Implementation activities
- All Wake municipalities invited as signing parties

## 5 Year Operating Agreement

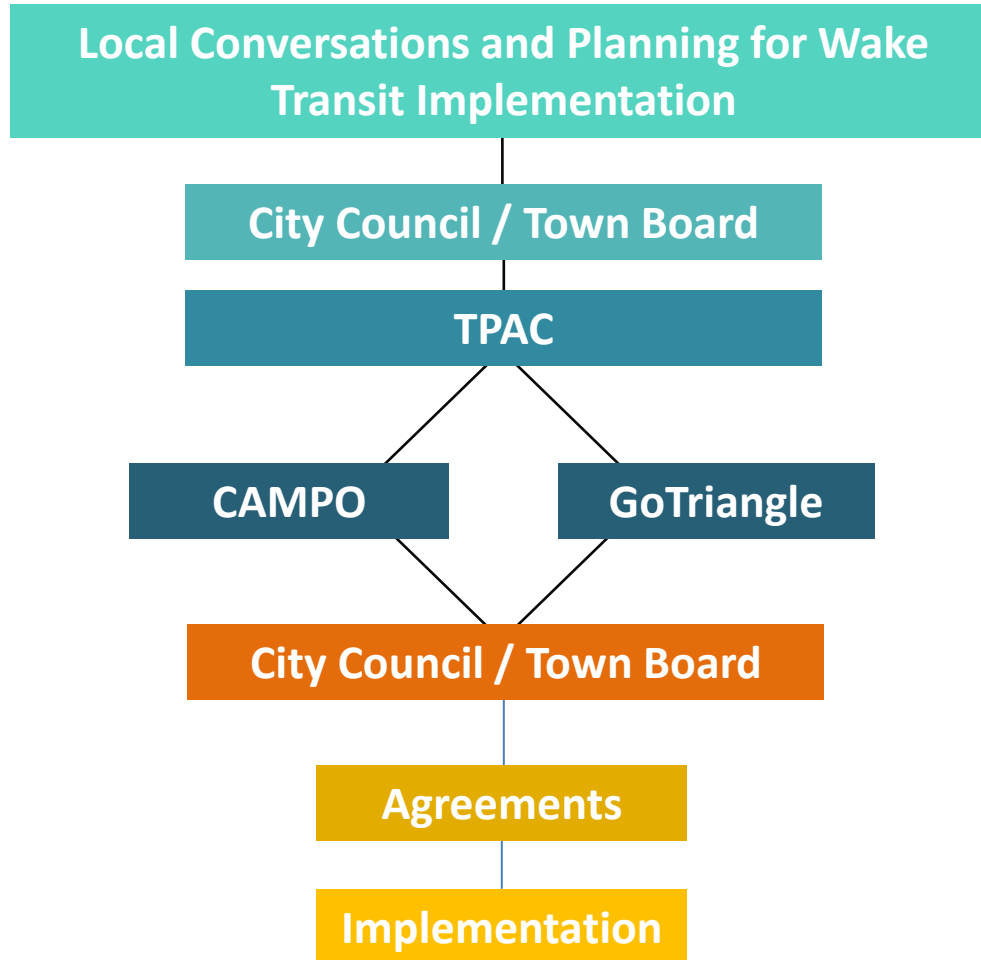
### Master Implementation Agreement

- Agreement addressing logical grouping of projects that drill down to programmatic provisions
- Signatories are Specific Local Project Implementers and GoTriangle as Tax District Administrator

### Annual Capital/Operating Funding Agreements

- Legal authorization of funding for projects for specified annual or biennial period

# Local Implementation



# Annual Work Plan



# Wake Transit Plan | Timeline







# Wake Transit Plan

Fiscal Year 2018 Annual Work Plan &  
Public Engagement

# Wake Transit Plan | FY 18 Work Plan

## What's Coming Next?

Implementation of the Wake County Transit Plan will be guided by **Annual Work Plans**.

Work Plans will outline which actions and steps will be taken that year to contribute to the **Wake County Transit Plan**.

Part of a larger effort to realize the **Four Big Moves** of the 10 year Wake County Transit Plan vision.

1

Build Regional Connectors

2

Connections to all communities

3

Frequent Bus Service in Urban areas

4

More Access to Transit

*The Fiscal Year runs from July 1, 2017 – June 30, 2018*

## ➤ Stronger Regional Bus Connections

## ➤ Progress on Major Investment Studies

### GoTriangle

- Route 100 Frequency Improvements
- Purchase 8 new 40 foot transit buses for delivery the following year

### Systemwide Planning/Studies

- Commuter Rail Transit system connecting Garner to Durham

# Wake Transit Plan | Connect All Wake County Communities

- **Expanded Midday, Evening, and Weekend Service**
  - **Continuing Express Routes**
- **Planning for the Expansion of Service to Towns with Regular Transit Service**

## **RTC-Cary-Raleigh Route**

- Route 300 Frequency Improvements
- Route 300 Night and Sunday Service
- Continuation of Route 300 Peak Service



## ➤ Stronger Urban Bus Connections and Infrastructure

### ➤ Progress on Bus Rapid Transit Studies

#### Town of Cary

- Sunday Service (14-hour), all routes (with expanded paratransit service)
- Increase Midday Frequency on Specified Routes
- Lease of Two Expansion Vehicles

#### City of Raleigh

- Increase Frequency on South Saunders (Route 7)
- Increase Sunday Service Span
- Purchase 8 new 40 foot transit buses for delivery the following year

#### Bus Rapid Transit

- Systemwide Planning/Studies

- **Other Capital Improvements/Investments**
- **Bus Stop and Park-and-Ride Improvements**
  - **Community Funding Areas**
  - **Rural Demand-Response Services**

## **Local Bus Improvements**

- GoTriangle and GoRaleigh moving forward with designs for new downtown Raleigh bus facility

## **TRACs**

- Additional demand-response trips for rural Wake County residents

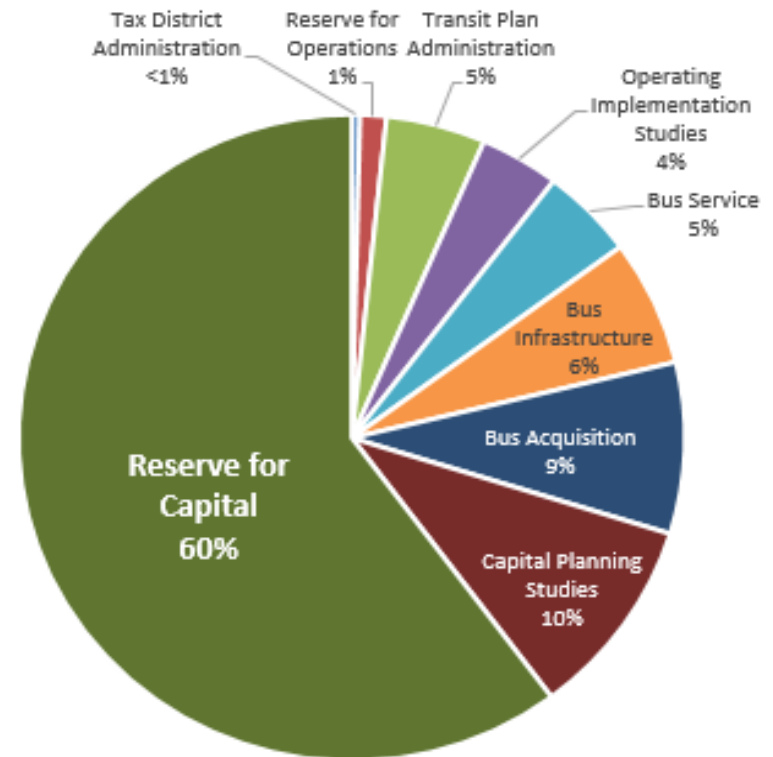
# Wake Transit Plan | FY 18 Work Plan

*This is the First Year of a 10 Year Time Horizon*

## Revenues

|                               |                      |
|-------------------------------|----------------------|
| ½ Cent Local Option Sales Tax | \$ 81,281,000        |
| Vehicle Rental Tax            | \$ 3,398,000         |
| \$7 Vehicle Registration Tax  | \$ 4,434,000         |
| \$3 Vehicle Registration Tax  | \$ 1,689,000         |
| <b>Total</b>                  | <b>\$ 91,002,000</b> |

## Expenditures



# **Wake Transit Plan | We want to hear from you!**

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**To comment on the FY 18 Draft Annual Work Plan, visit:**

[www.waketransit.com/fy18-work-plan/](http://www.waketransit.com/fy18-work-plan/)

**Or contact:**

David Powe, Public Outreach Specialist, GoTriangle  
dpowe@gotriangle.org, 919-485-7522

We are in the process of scheduling **5 public meetings** across Wake County to present and receive comments. Please check our website for more information.



### **LOCAL PRESENTER OPTION**

**TAILOR THIS HOWEVER YOU'D LIKE**

## 5.5 Wake Transit Update – FY 2018 Wake Transit Work Plan and Transit Plan Implementation Primer Presentation

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

## 6. Budget Informational Items

6.1: Operating Budget 2016

6.2: FY 16 Member Shares

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

## 7.1 Information Item: Project Updates

- Hot Spot Program
- Transit Systems Planning
- Southeast Area Study
- Regional Freight Plan Study
- LAPP Funding Availability Report
- (SRTS) John Rex Endowment Grant Award Update
- NC Non- Motorized Volume Data Program – Phase II Region Roll-out
- Triangle Tolling Study
- NC 98 Corridor Study

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



## 8. Information Item: Staff Reports

- MPO Executive Director, Chris Lukasina
- TCC Chair
- NCDOT Transportation Planning Branch
- NCDOT Division 4
- NCDOT Division 5
- NCDOT Division 6
- NCDOT Rail Division
- NC Turnpike Authority

**Requested Action:**

**Receive as information**

# Upcoming Events

| Date                    | Event  |
|-------------------------|--|
| Mar. 15, 2017 - 4:00 pm | Executive Board                              |
| Apr. 6, 2017 – 10:00 am | TCC  |
| Apr. 19, 2017 – 4:00 pm | Executive Board                              |
| April 26-28, 2017       | NCAMPO Statewide Conference,<br>New Bern, NC |
| May 4, 2017 – 10:00 am  | TCC  |
| May 17, 2017 – 4:00 pm  | Executive Board                              |
| June 1, 2017 – 10:00 am | TCC  |

# ADJOURN