



NC Capital Area **Metropolitan Planning Organization**

Technical Coordinating Committee Meeting

June 1, 2023

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 (3) minutes for each speaker.

4. Minutes

4.1 TCC Meeting Minutes: May 4, 2023

Requested Action:

Approve the May 4, 2023 Meeting Minutes.

5. Regular Agenda

- 5.1 Project U-2719 – I-440 Widening Project
- 5.2 Wake Transit FY 24 Recommended Work Plan
- 5.3 Mobility Management Program Implementation Study
- 5.4 2023 (Section 5310) Enhanced Mobility of Seniors and Individuals with Disabilities Program Project Selection
- 5.5 LAPP FFY 2025 Proposed Changes & Target Modal Mix
- 5.6 Update to the CAMPO Public Participation, Title VI, and Limited English Proficiency Plans
- 5.7 Amendment #12 to FY2020-2029 TIP
- 5.8 2050 MTP Amendment, Air Quality Conformity Determination, FY 2024-2033 TIP

5.1 Project U-2719 – I-440 Widening Project



NORTH CAROLINA Department of Transportation



June 2023 Project Update U-2719 I-440 U-4437 Blue Ridge Rd/Hillsborough St.

Brandon Jones
Division Five Engineer



Oldest Section of I-440

Design Build Contract
Awarded to Lane
Construction/HDR in October
2018 - \$346.2M

Work Began in July 2019

Widening from 4 to 6 lanes

Replacing Pavement

Replacing Bridges

Upgrading Interchanges

Total Project Funding -
\$532M

-\$93.6M Right of Way
-\$425.6M Construction



Wade Avenue



Wade Avenue

I440 Raleigh Beltline

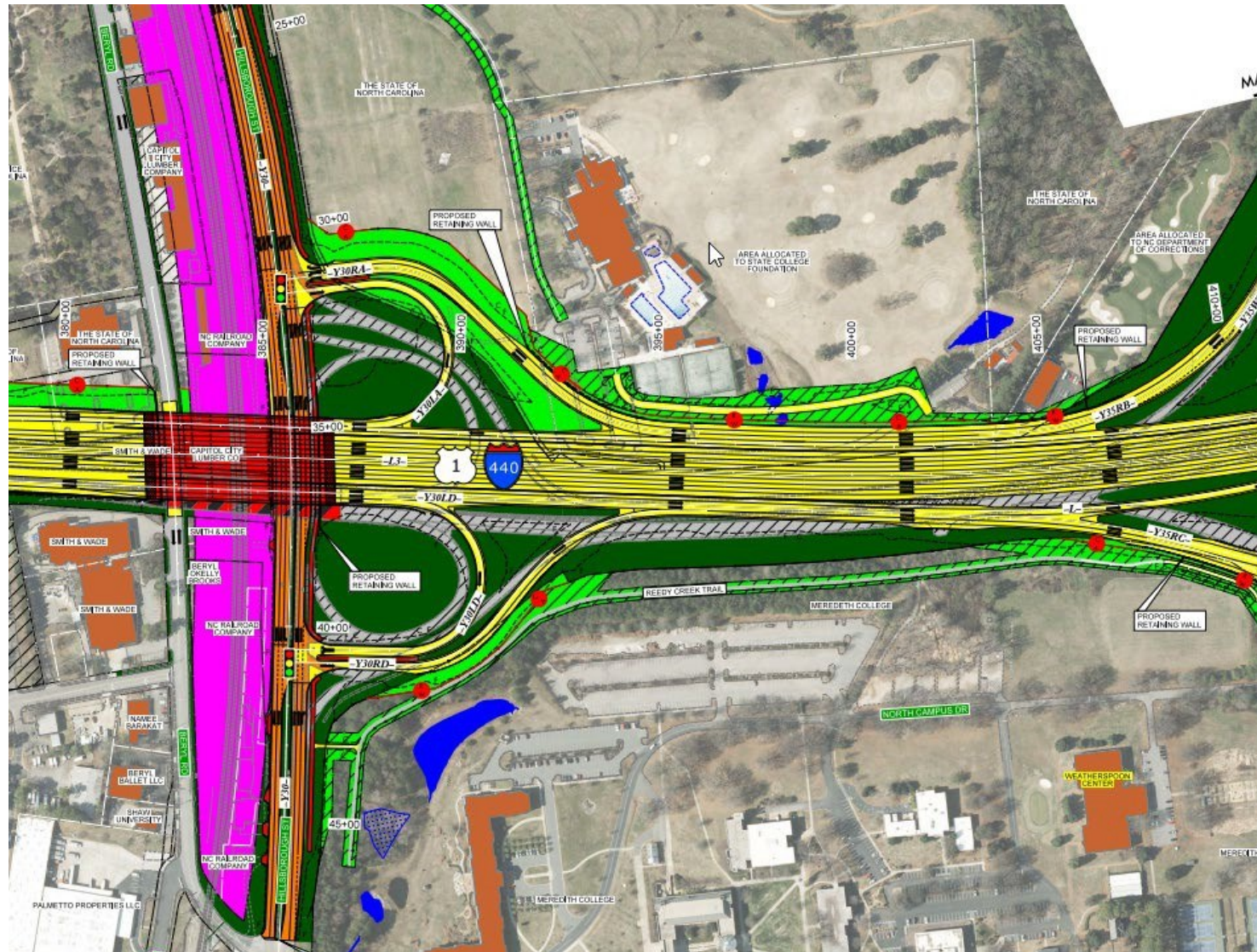
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Wade Avenue



Hillsborough Street



Hillsborough Street



Ligon Road





Western Boulevard

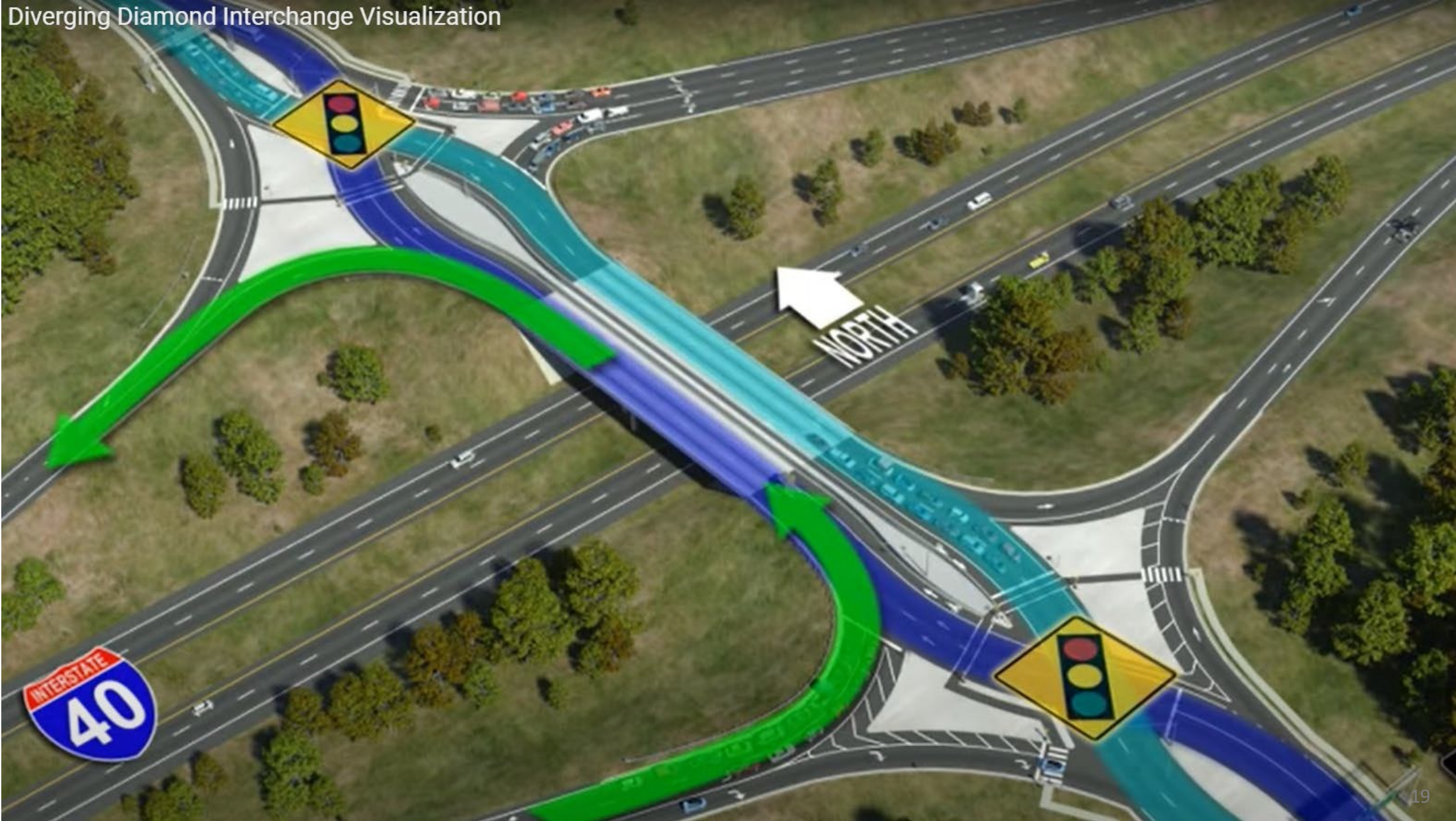


Western Boulevard

Western Boulevard



Diverging Diamond Interchange Visualization



Western Boulevard



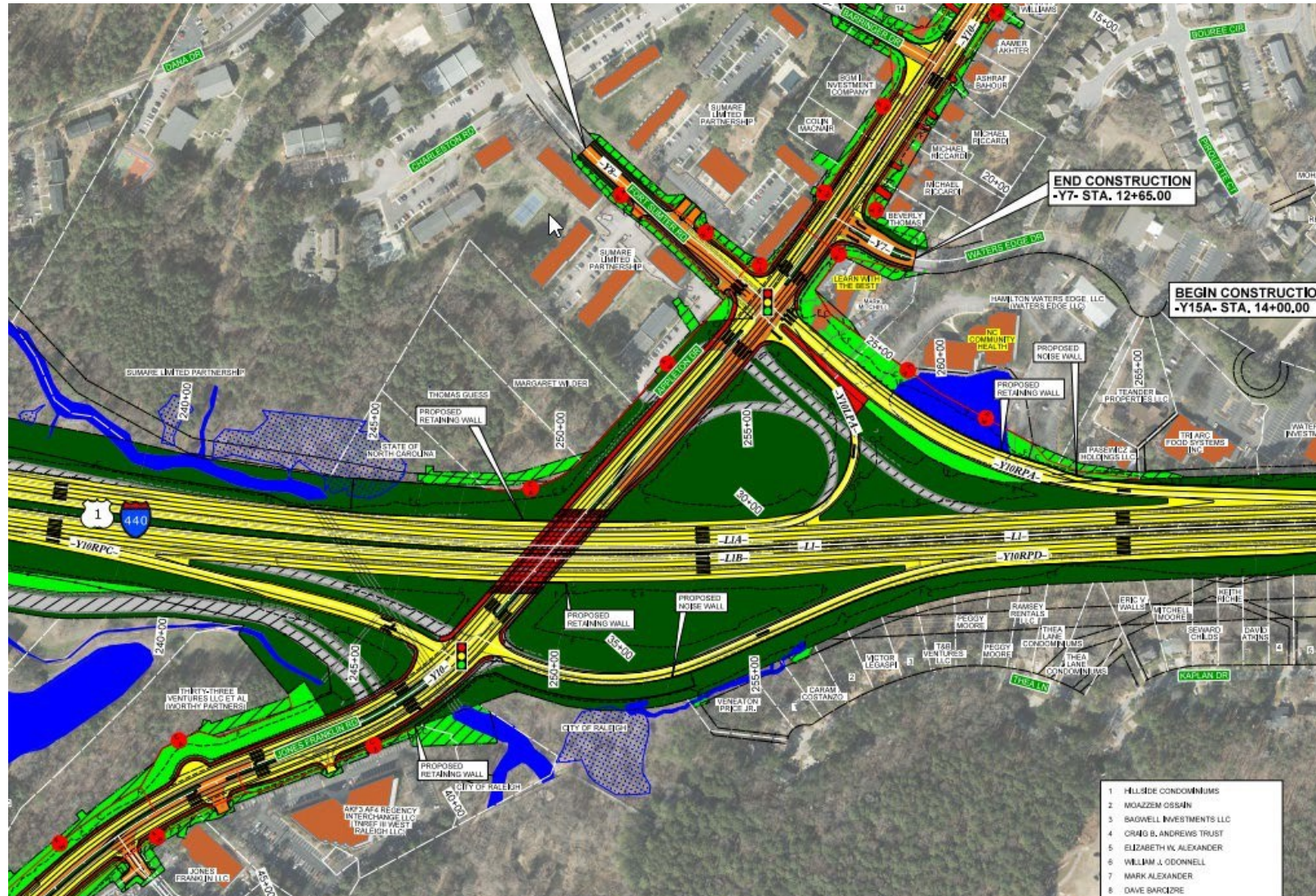
Melbourne Road



Athens Drive



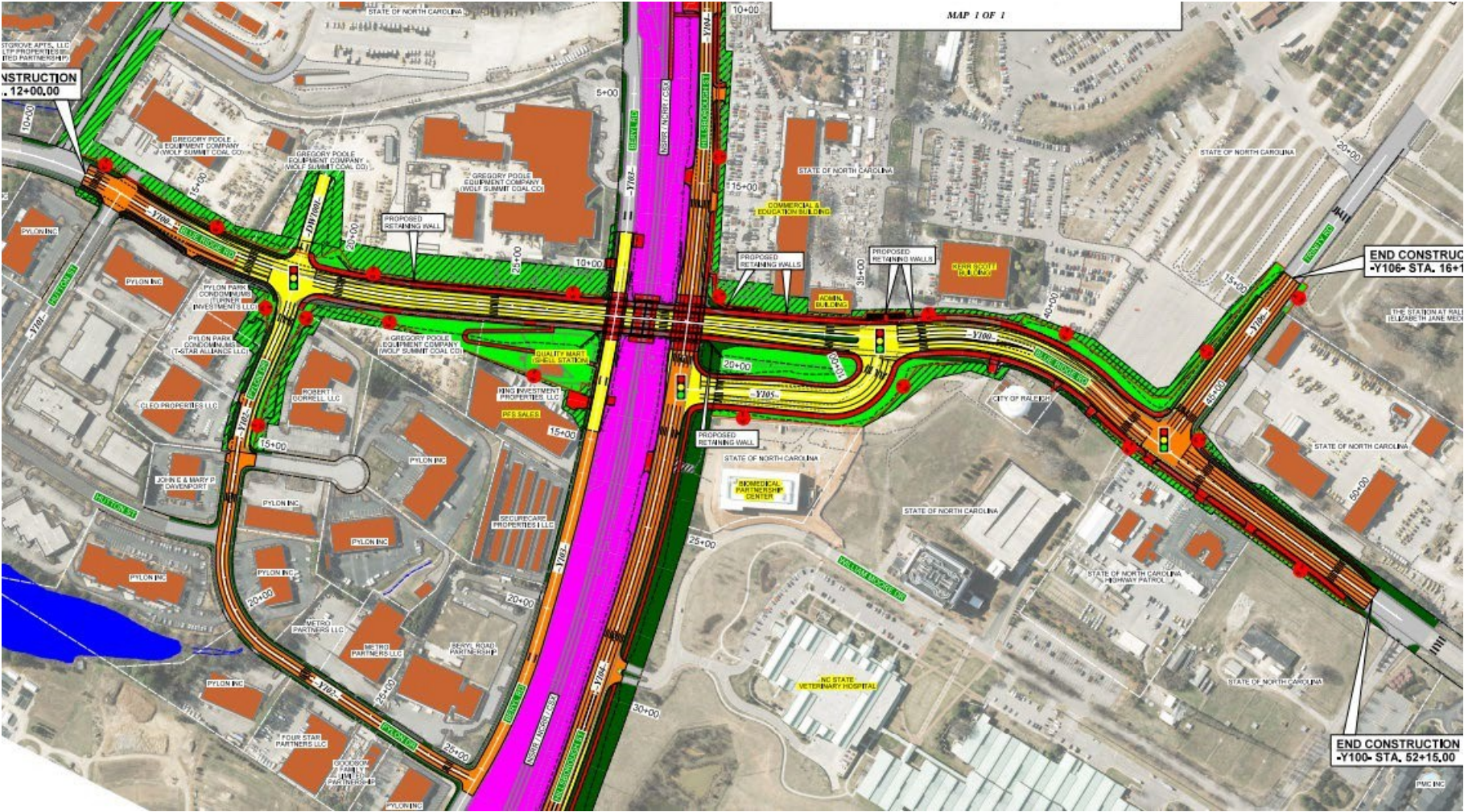
Jones Franklin Road



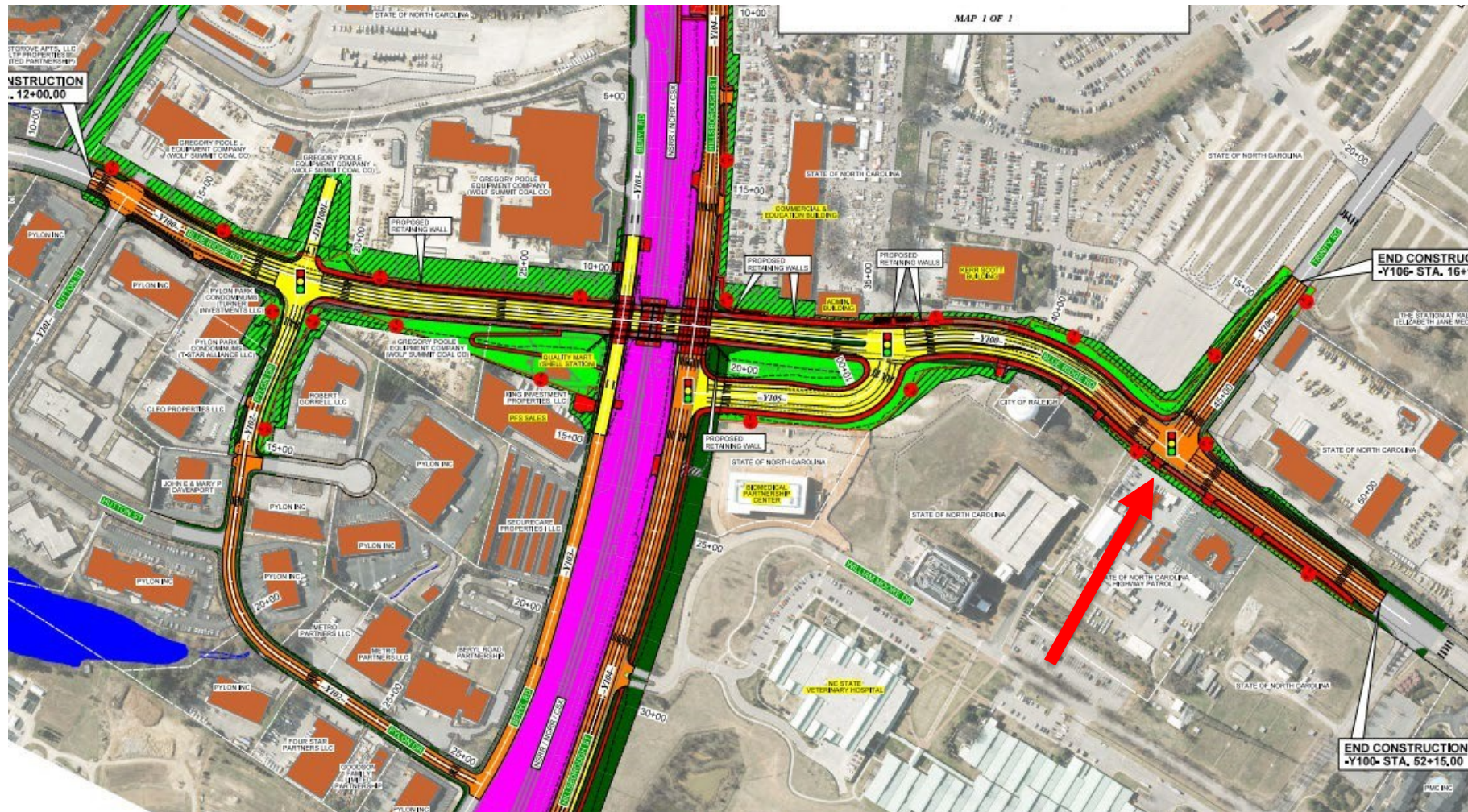
Jones Franklin Road



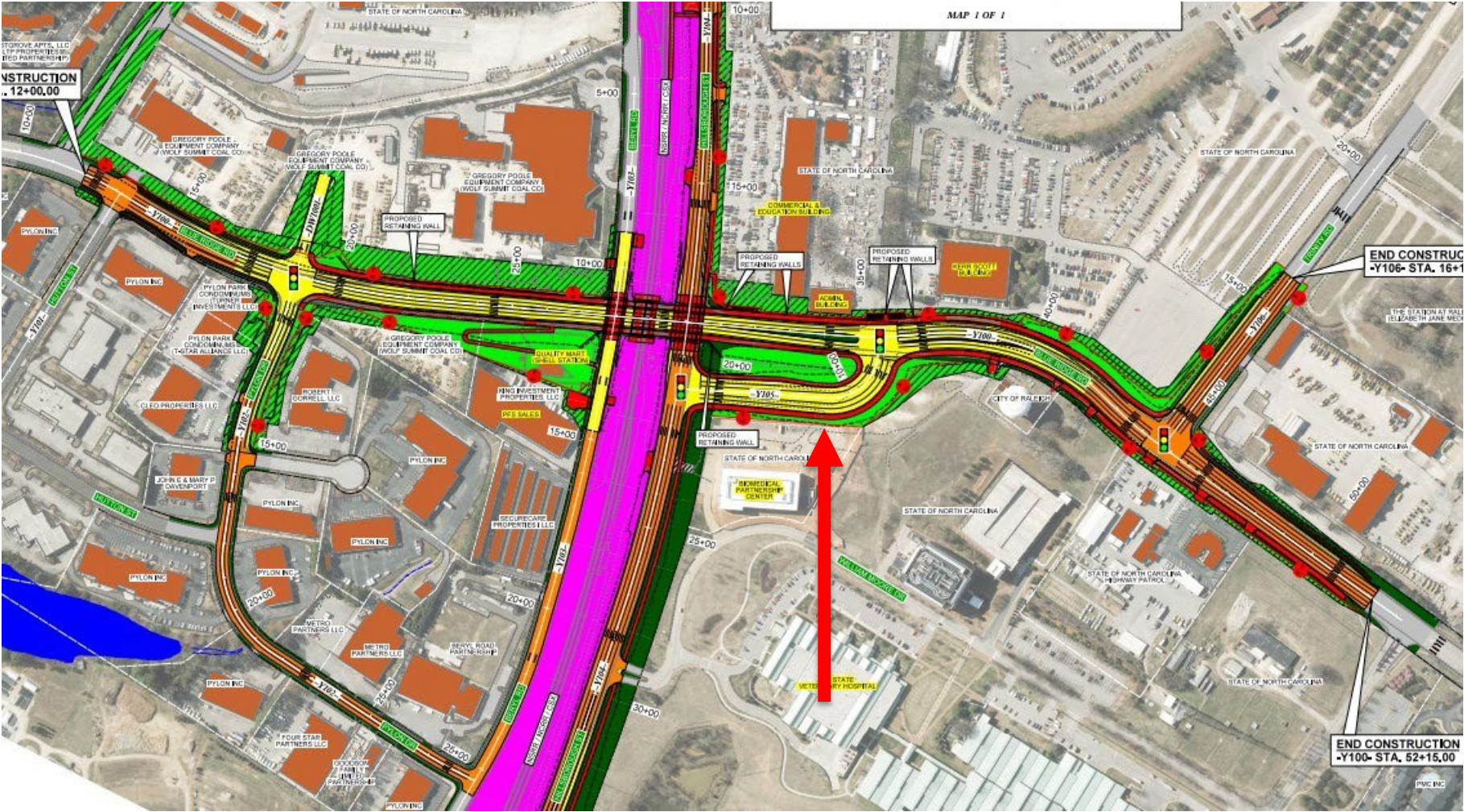
U-4437 Blue Ridge Road/Hillsborough Street Grade Separation



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U-4437 Blue Ridge Road/Hillsborough Street Grade Separation



U-4437 Blue Ridge Road/Hillsborough Street Grade Separation

View West



U-4437 Blue Ridge Road/Hillsborough Street Grade Separation



U-4437 Blue Ridge Road/Hillsborough Street Grade Separation



U-4437 Blue Ridge Road/Hillsborough Street Grade Separation



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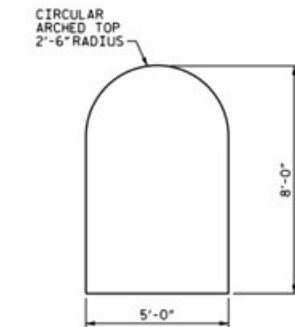
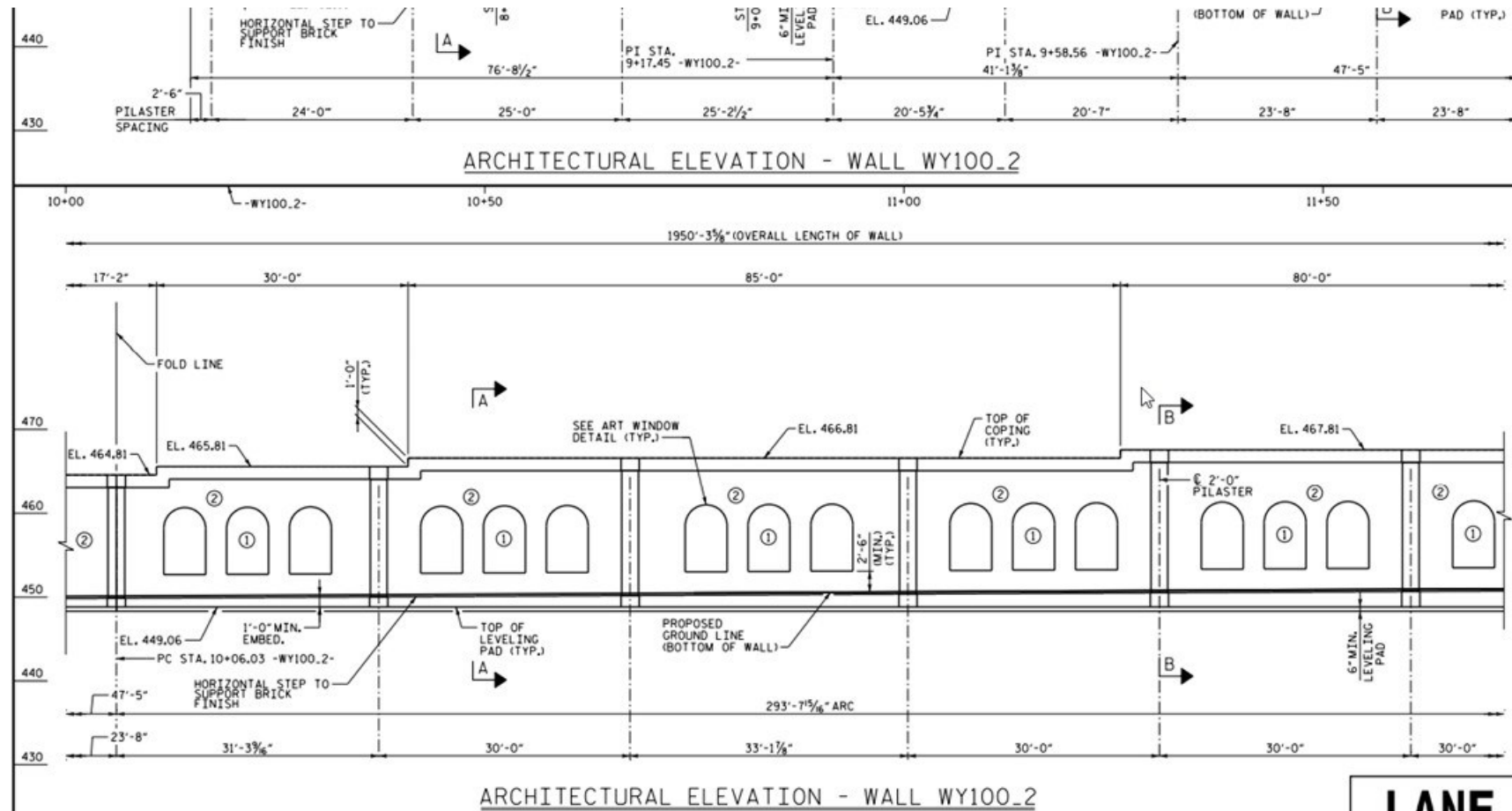


U-4437 Blue Ridge Road/Hillsborough Street Grade Separation

View West



U-4437 Blue Ridge Road/Hillsborough Street Grade Separation



ART WINDOW DETAIL
(EQUALLY SPACED BETWEEN PILASTERS)

PROJECT NO. U-4437
WAKE COUNTY
STATION: 19+35.85 -WY100.2-
SHEET 1 OF 11

STATE OF NORTH CAROLINA
DEPARTMENT OF TRANSPORTATION
RALEIGH

WALL WY100.2
ELEVATIONS



Louis J. Gualtieri/10/2021



DES BY: H. ABU NIMEH DATE: 07/20
CHK BY: L. GUALTIERI DATE: 07/20
DWG BY: H. ABU NIMEH DATE: 07/20
CHK BY: L. GUALTIERI DATE: 07/20

REVISIONS						SHEET NO. RWS-02-15
NO.	BY	DATE	NO.	BY	DATE	
1	--	--	3	--	--	TOTAL SHEETS 11

5.1 Project U-2719 – I-440 Widening Project

Requested Action:
Receive as Information.

5.2 Wake Transit FY 24 Recommended Work Plan

Recommended FY 2024 Wake Transit Work Plan & Project Agreement Groupings/Deliverables

Shelby Powell, CAMPO

Steven Schlossberg, GoTriangle

Key Dates

Recommended FY24 Work Plan Development

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

Document Overview

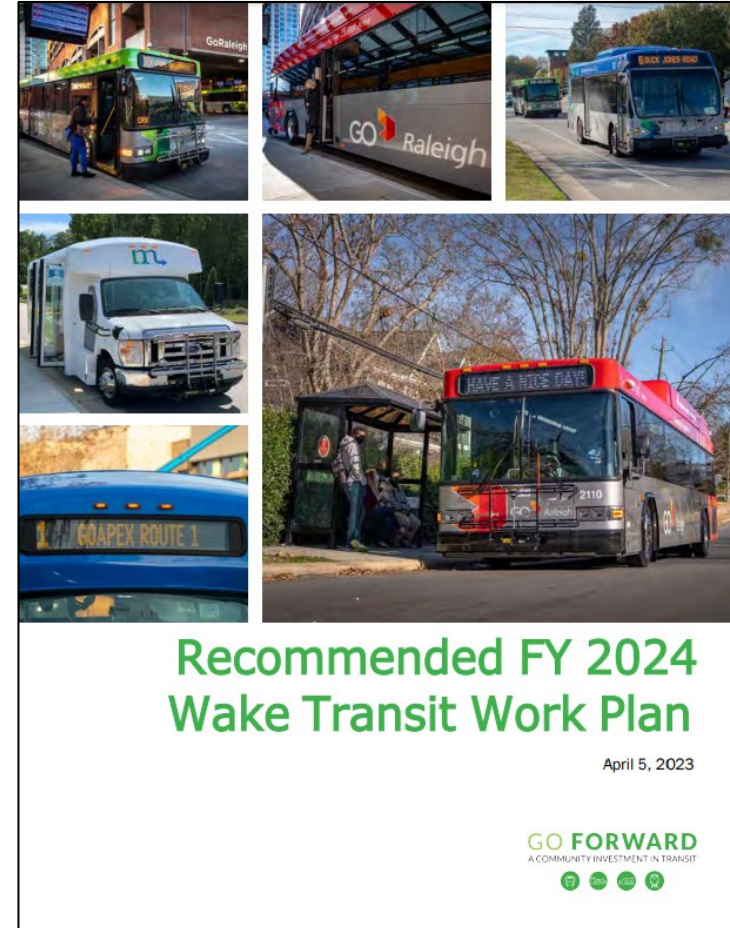
Recommended FY24 Work Plan Overview

Main Document:

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

Appendix:

- Multi-Year Operating Program
- Capital Improvement Plan



Operating Highlights

Recommended FY24 Work Plan Overview

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

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

Capital Highlights

Recommended FY24 Work Plan Overview

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

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

Revised Funding Requests

Funding Requests Received

Revised Requests:

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

*Denotes a Community Funding Area Project

Revised Funding Requests

Funding Requests Received

Revised Projects:

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

New Projects

Funding Requests Received

New Projects:

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

*Denotes a Community Funding Area Project

New Projects

Funding Requests Received

New Projects:

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

Greater Triangle Commuter Rail

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

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

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

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

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

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

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

Revised Financial Assumption Narrative

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

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

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

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

Wake Transit Work Plan – FY24 Modeled Revenue

(in millions)

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

FY23 YTD - Actuals ½ cent Sales Tax (July-Feb) - \$87.1M

FY23 ½ cent Sales Tax Budget - \$107.5M

FY22 - Actual ½ cent Sales Tax - \$121.4M

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

Wake Transit Work Plan – FY24 Modeled Expenditures

(in millions)

Operating Expenditures

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

Route 305 adjustment

Capital Projects

GoWake Access

Wake Transit Work Plan – FY24 Modeled Expenditures

(in millions)

Capital Expenditures

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

GoTriangle – BOMF

RTC – Updated Timeline

Allocation of funds to Capital Projects

* - Includes ADA and Support Vehicles

FY24 Work Plan Project Agreement

Groupings and Reporting Deliverables

Background - The purpose of the agreements is to guide deliverables for funds appropriated in the Wake Transit major capital and operating funds appropriated by the tax district.

Operating Agreements or Master Agreements- an agreement between an agency tasked to provide an Implementation Element, the Tax District and other agencies as needed, or an operating plan if the Implementation Element is to be provided by the Agency. The agreement shall state the details of the service to be provided and detail expectations on funding, responsibilities, schedule and performance. The agreement shall adhere to minimum standards outlined in Section 8.02 of [the Transit Governance ILA]. Master agreements mean an Operating or Capital Funding agreement that directs a discrete logical grouping of projects, operations or studies.

Capital Funding Agreements or Master Agreements - an agreement between an agency and other agencies to provide an Implementation Element or a project plan if the implementation element is to be provided by the Agency. The agreement or project plan shall state the details of the capital improvements to be provided and detail expectations on funding, responsibilities, schedule and performance and shall adhere to minimum standards outlined in Section 7.01 of [the Governance ILA]. Master agreements mean an Operating or Capital Funding agreement that directs a discrete logical grouping of projects, operations or studies.

GoTriangle is the Lead Agency for this initiative

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

FY24 Work Plan Project Agreement

Groupings and Reporting Deliverables

<u>Groupings:</u>		<u>Amount:</u>
General Operating - Bus Operation	<u>General Opt-Bus Operation</u>	29,351,535
General Operating - Transit Plan Admin	<u>General Opt-Transit Plan Admin</u>	6,339,531
General Operating - Tax District Admin	<u>General Opt-Tax Dist Admin</u>	635,733
Special Funding -YGP	<u>Special Funding-Youth GoPass</u>	197,789
General Capital - Bus Infrastructure	<u>General Capt-Bus Infrastructure</u>	5,224,509
General Capital - Bus Acquisition	<u>General Capt-Bus Aquisition</u>	3,569,596
General Capital - Capital Planning - CAMPO	<u>General Capt-CAMPO</u>	250,000
Special Capital - Bus Infrastructure- GoRaleigh	<u>Special Capt-GoRaleigh</u>	20,000,000
Special Capital - Bus Infrastructure - GoCary	<u>Special Capt-GoCary</u>	25,954,064
Special Capital-BRT Planning/Design - GoRaleigh	<u>Special Capt-GoRaleigh</u>	57,252,485
Special Operating & Capital Technology	<u>Technology</u>	170,170
Total		148,945,411
Reserve : Unallocated Technology	N/A	1,124,864
Reserve : Hold Harmless Subsidy for Implementation of Countywide Fare Strategy	N/A	125,996
Reserve : Community Funding Area Program Reserve	N/A	837,785
Total including Reserve		151,034,056

FY24 Work Plan Project Agreement Groupings and Reporting Deliverables

Operating Example

GoCary General Operating Funding Agreement: Bus Operations		
1)	Increase Midday Frequencies on Pre-Existing Routes - TO004-B	\$ 487,414
2)	Sunday and Holiday Service on All Pre-Existing Routes (Prior to FY 2018) - TO004-A	\$ 586,887
3)	Apex-Cary Express - TO005-BE	\$ 178,507
4)	GoCary Complementary ADA Services - TO005-BI	\$ 172,597
5)	Nw Route - Weston Parkway - TO005-H	\$ 1,104,985
<u>Deliverables</u>		
1. Revenue hours of service		
2. Ridership		
3. Passenger boardings per revenue hour		
4. Operating cost per passenger boarding		
5. Farebox recovery		
6. On-time performance		

FY24 Work Plan Project Agreement Groupings and Reporting Deliverables

Capital Example

Apex Capital Funding Agreement: Bus Infrastructure		
1) Pedestrian Improvements	\$	294,800
2) Bus Stop Improvements	\$	110,000
3) Transit Prioritization Study	\$	24,475
<u>Deliverables</u>		
1. Contract award date for site or program of sites		
2. Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements.		

Project sponsors are encouraged to evaluate project budgets every quarter and release funds back to fund balance when possible.

FY24 Work Plan Project Agreement

Groupings and Reporting Deliverables

Staffing:

1. Status of hire
2. Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)

Transit Service:

1. Revenue hours of service
2. Ridership
3. Passenger boardings per revenue hour
4. Operating cost per passenger boarding
5. Farebox recovery
6. On-time performance

Plans/Studies

1. Date RFP/RFQ released for plan/study
2. Date contract awarded for plan/study
3. Estimation of percent completion of scope on quarterly basis
4. Results and/or recommendations of plan/study

Deliverables are standardized per the TPAC endorsed policy when possible

FY24 Work Plan Project Agreement
Examples

- Minimal changes from FY23 agreements (Date / Year)
- Recommended change on:
 - Operating Agreements to expire 12/31/24
 - Capital Agreement to expire 12/31/26
- Examples of General Capital, General Operating and Special agreements are included as part of Attachment E

Questions

5.2 Wake Transit FY 24 Recommended Work Plan

Requested Action:

Recommend to the Executive Board approval of the FY 2024 Recommended Wake Transit Work Plan and its corresponding project agreement structure, with the revenue assumption modifications recommended by GoTriangle staff; and authorize the Executive Director to execute all FY 2024 Work Plan project-level agreements to which CAMPO is a party.

5.3 Mobility Management Program Implementation Study



Mobility Management Implementation Study

Project Summary Presentation

What is Mobility Management?

Mobility management **connects people** with disabilities, seniors, low-income individuals, and others with accessible, reliable **transportation options**.


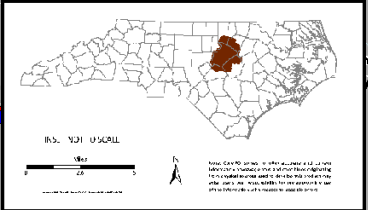
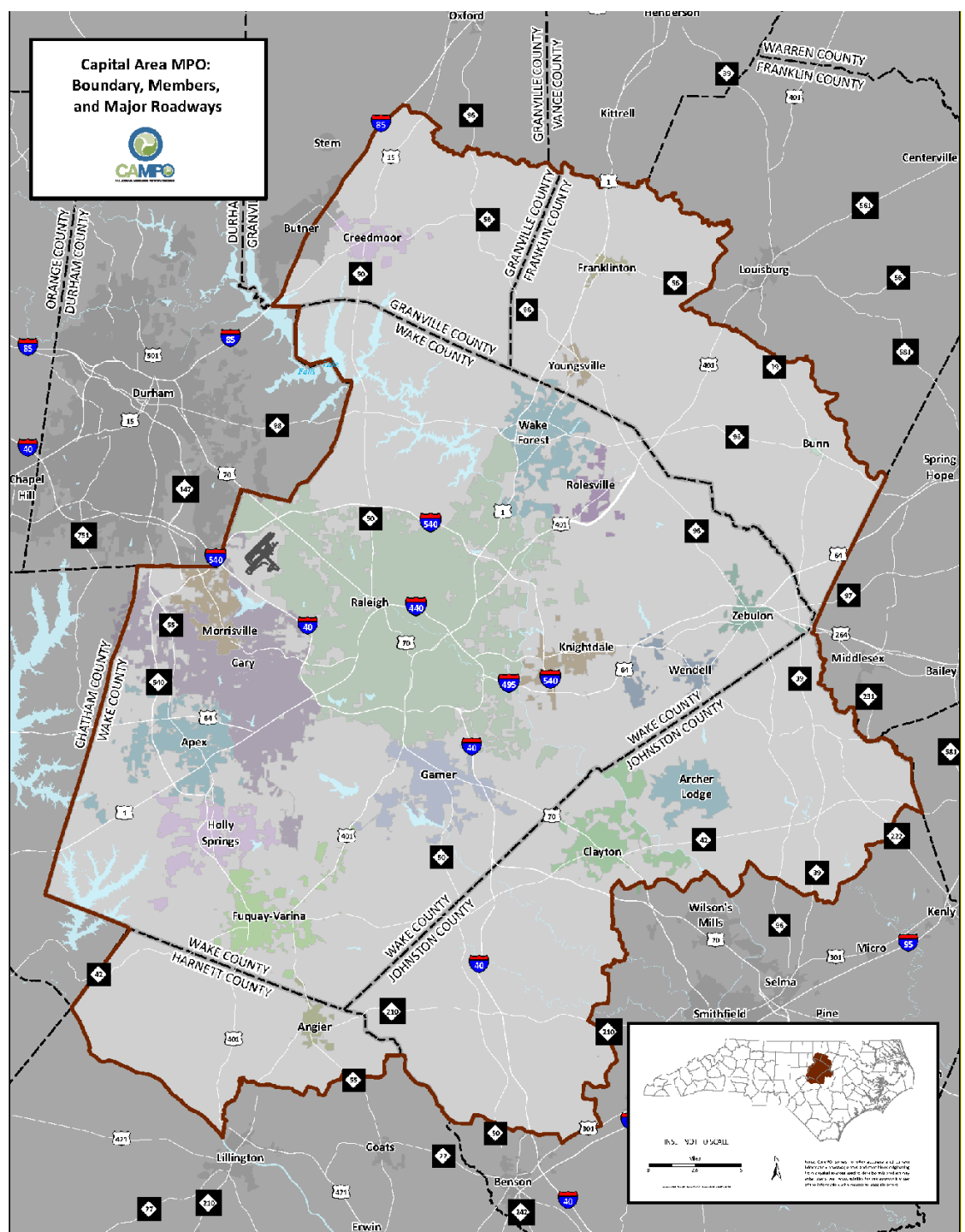
Effective mobility management requires **coordination and cooperation** among a host of public and private entities, providing comprehensive and affordable service.

The process of mobility management seeks to **identify gaps and barriers** to public transportation that prevent individuals from using existing services.

Mobility managers work with partners to find solutions, creating a “**one-stop shop**” where people can find transportation service that meets their needs.



**Capital Area MPO:
Boundary, Members,
and Major Roadways**

Study Elements

- Phase One
 - Review of relevant services and programs and agency interviews
 - Summary of applicable peer best practices
 - Outreach to agency boards and focus groups
 - Recommended implementation framework / White Paper
 - Framework endorsement by Technical Steering Committee (TSC) and agency boards
- Phase Two
 - Detailed implementation plan with agency operational input
 - Outreach and engagement strategy
 - Final report

MMIS Timeline and Activities

	2021	2022	2022	2022	2022	2023	2023	2023
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Technical Activities	<ul style="list-style-type: none"> Background research 	<ul style="list-style-type: none"> Peer research 	<ul style="list-style-type: none"> Framework planning 	<ul style="list-style-type: none"> Framework planning 	<ul style="list-style-type: none"> Framework refinement 	<ul style="list-style-type: none"> Framework refinement 	<ul style="list-style-type: none"> Documentation 	
Outreach & Engagement Activities	<ul style="list-style-type: none"> Agency & provider interviews 		<ul style="list-style-type: none"> Board & committee presentations 	<ul style="list-style-type: none"> Rider & provider focus groups 	<ul style="list-style-type: none"> Board presentations 	<ul style="list-style-type: none"> Provider follow-up interviews Board presentations 	<ul style="list-style-type: none"> CAMPO Board endorsement 	<ul style="list-style-type: none"> Board presentations
TSC Meetings	<ul style="list-style-type: none"> Mtgs 1 & 2 	<ul style="list-style-type: none"> Mtg 3 	<ul style="list-style-type: none"> Mtg 4 (Workshop) 		<ul style="list-style-type: none"> Mtg 5 		<ul style="list-style-type: none"> Mtg 6 	
Framework Development Process			<ul style="list-style-type: none"> Establish initial goals and priorities 	<ul style="list-style-type: none"> Seek external feedback on vision and goals 	<ul style="list-style-type: none"> Seek board feedback and endorsement 	<ul style="list-style-type: none"> Seek TSC, board feedback and endorsement Obtain provider feedback 	<ul style="list-style-type: none"> Prepare recommended framework 	
Project Deliverables	<ul style="list-style-type: none"> MM Flyer MM Primer 	<ul style="list-style-type: none"> Existing Conditions & Foundation Tech Memo 	<ul style="list-style-type: none"> Peer Best Practices & Strategies Tech Memo 	<ul style="list-style-type: none"> Draft Recommended Framework 	<ul style="list-style-type: none"> Draft White Paper 	<ul style="list-style-type: none"> Final White Paper 	<ul style="list-style-type: none"> Draft Report & Implementation Plan Marketing & Outreach Strategy Draft MOU 	<ul style="list-style-type: none"> Final Report & Implementation Plan Final MOU Project files

Vision for Mobility Management

- The program seeks to:
 - Deliver better public transportation and services in rural areas, including travel training
 - Help riders connect to and use transit
 - Make it easier to find out about services
- It will help:
 - Older adults, people with disabilities, and people with low incomes
 - Agency staff and advocates
- As it evolves:
 - Trip sharing will increase, better technology will be available, and progress will be measurable



5-Year Vision



* As applicable; provider operations would remain independent

Mobility Management Goals

1. Through **engagement, outreach, and coordination**, offer consistent and easily accessible information on available public transportation services,
2. Through **data collection, needs assessment, and program design**, better address the concerns of people who face mobility challenges, and
3. Through **program evaluation and refinement**, promote and improve coordination and use of technology among providers leading to a better user experience, more transportation services, and reduced operating costs

Final Report

- Brief executive summary
- 1- Study Process
 - Includes table on plan development timeline
- 2 – Program Overview
- 3 – Implementation Plan
- 4 – Public Outreach & Marketing Strategy

Mobility Management Implementation Study

Draft Final Report

May 2023

N NELSON
NYGAARD



Final Report

- Appendices
 - Study background
 - Study outreach activities and input received
 - Peer best practices and strategies
 - Framework recommendations explained
 - Sample bylaws for Mobility Coordination Committee (MCC)
 - Mobility Manager job description
 - Mobility Manager work program

Mobility Management Implementation Study

Draft Final Report

May 2023

N NELSON
NYGAARD





Next steps - MOU and MCC Bylaws



Thank You!

5.3 Mobility Management Program Implementation Study

Requested Action:

Recommend to the Executive Board the endorsement of the Mobility Management Implementation Study and its recommendations.

5.4 2023 (Section 5310) Enhanced Mobility of Seniors and Individuals with Disabilities Program Project Selection

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

2023 Recommended Program of Projects

CAMPO TCC Meeting
June 1, 2023





2023 Call for Projects

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



2023 Available Funding

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

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

COVID relief funding details

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

2023 Grant Applications

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

Recommendations and Funding Summary

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

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

Program Management Plan Update

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



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

2023

PREPARED BY



Thank You!



5.4 2023 (Section 5310) Enhanced Mobility of Seniors and Individuals with Disabilities Program Project Selection

Requested Action:

Recommend to the Executive Board the approval of the 2023 Section 5310 Selection Committee's Program of Projects.

5.5 LAPP FFY 2025 Proposed Changes & Target Modal Mix

5.5 Locally Administered Projects Program (LAPP) FFY 2025 Proposed Changes and Target Modal Investment Mix

- Proposed changes and Target Modal Investment Mix recommended by LAPP Steering Committee
- One-Call-For-All (LAPP FFY 2025 & UPWP FY 2025) anticipated to open at August 16th Executive Board Meeting.

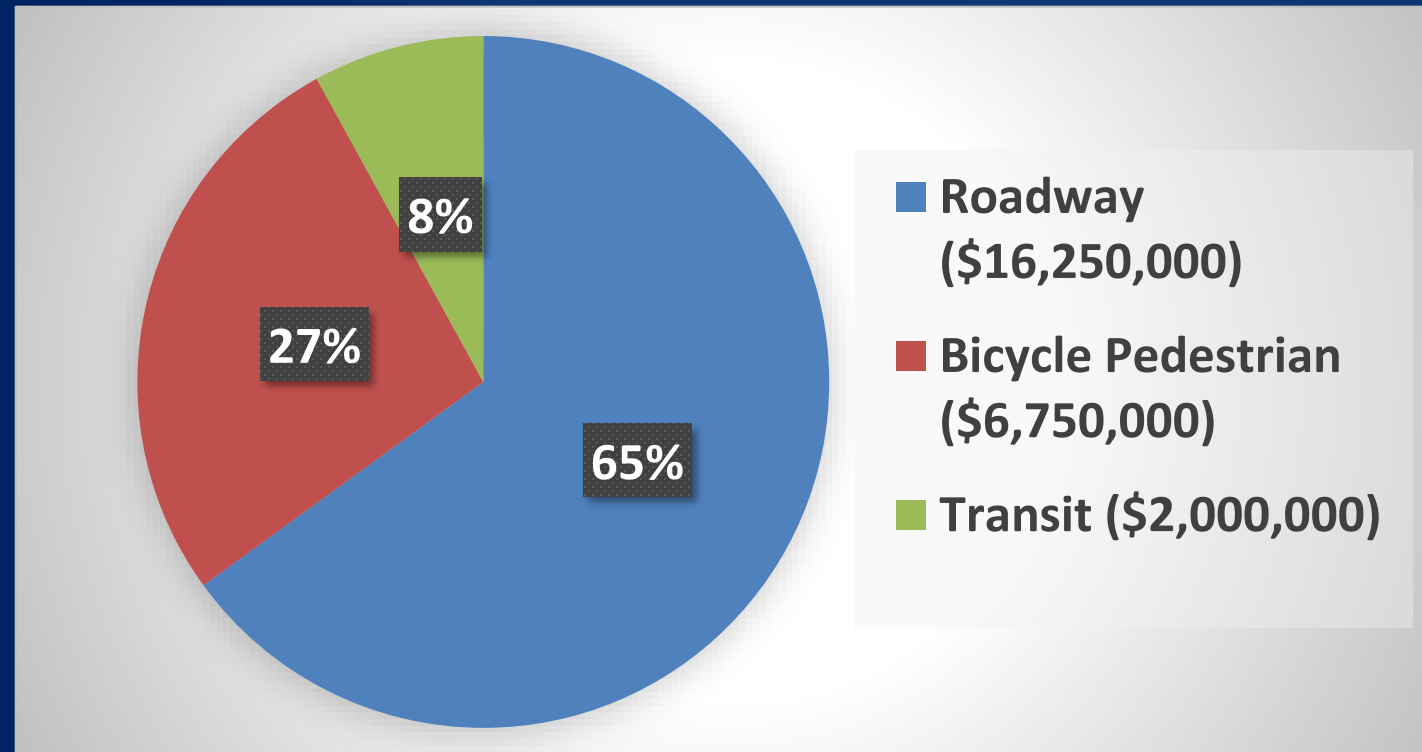
Public Comment: June 1 - August 15, 2023

Public Hearing: June 21, 2023 Executive Board Meeting

FFY 2025 Target Modal Investment Mix

Staff Recommendation:

Keep same target modal investment mix and tentative programming amount (\$25m) as prior round of LAPP. If new funding information is made available, CAMPO Staff or LAPP Selection Panel may recommend revising programming amount.



Equity in LAPP Scoring

Equity in Scoring Criteria has been discussed through multiple LAPP iterations

- Concerns on how to properly include equity in scoring
- Nuances on how equity is measured

Staff Recommendation:

- Spring 2023: Use feedback to develop scoring criteria, weights, and measures
- FFY 25 LAPP cycle: Incorporate an equity metric into the LAPP scoring criteria for testing purposes only

Equity in LAPP Scoring

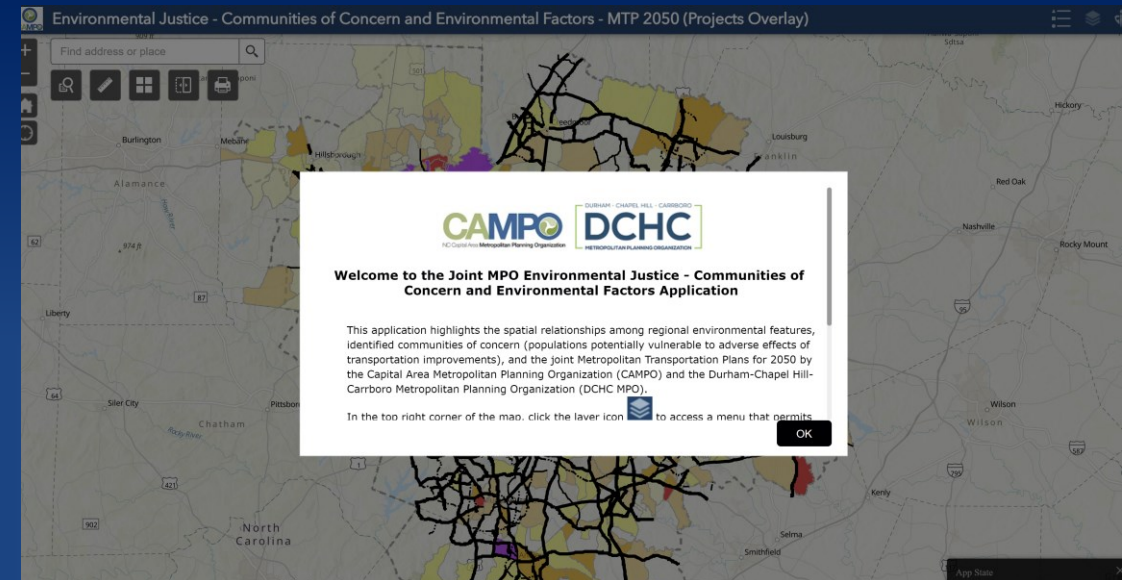
Addressing equity in transportation requires historically underserved communities to benefit from access to a generational investment in transportation projects with local impact.

- USDOT's Transportation Equity Scorecard Tool and User Guide (2021)
- Integrating Equity into MPO Project Prioritization (2022)

Equity in LAPP Scoring: Communities of Concern (CoC)

For the purpose of LAPP, it is proposed that underserved communities will be identified using CAMPO's Communities of Concern which classify protected classes using block group census data.

- Age 70+
- Hispanic/Latino
- Limited English Proficiency
- Low Income
- Minority (Non-white)
- Zero Car Household



Equity in LAPP Scoring: Draft Scorecard

Access to Opportunities	2	Provides three or more CoCs with safe and affordable access to destinations.
	1	Provides a CoC with safe and affordable access to destinations.
	0	Will not provide CoCs with safe and affordable access to any destinations.
	-1	May adversely impact CoCs access to destinations.
Access to Health	2	Provides three or more CoCs with safe and affordable access to health resources.
	1	Provides a CoC with safe and affordable access to health resources.
	0	Will not provide CoCs with safe and affordable access to any health resources.
	-1	May adversely impact CoC access to health resources.
Transit Services	2	Improve transit service from a CoC to a key activity center(s).
	1	Improve transit service within a CoC.
	0	Will not provide new transit service within a CoC.
	-1	May degrade transit service within a CoC.
Travel Time Savings	2	May improve travel time between a CoC and key activity center(s).
	1	May improve travel times within a CoC.
	0	Has no impact on travel times within a CoC.
	-1	Project may degrade travel times within a CoC.
Multimodal Safety	2	May improve safety in a location with documented safety concerns in a CoC.
	1	May improve safety through improvements in a CoC.
	0	Has no impact on safety within a CoC.
	-1	May introduce factors (higher speeds, higher volumes, etc.) that could adversely impact safety within a CoC.
Community Impacts	0	No disproportionate impacts (physical and/or economic) on existing residences or businesses.
	-1	May have disproportionate impacts on existing residences or businesses.
	-2	May have disproportionate impacts on existing residences or businesses in a CoC.

Earn a maximum of 10 points for projects impacting Communities of Concern. Negative points will be assigned for negative impacts.

Equity in LAPP Scoring: Draft Methodology

Access to Opportunities	2	Provides three or more CoCs with safe and affordable access to destinations.
	1	Provides at least one CoC with safe and affordable access to destinations.
	0	Will not provide CoCs with safe and affordable access to any destinations.
	- 1	May adversely impact CoCs access to opportunity destinations.

1. Define “safe and affordable access” as the ability to safely walk or bike to a destination.
2. Create a quarter-mile radius buffer around the project.
3. Identify areas with CoCs (origins) and identify the locations of educational facilities and community services (destinations) within the project buffer.
4. Use GIS or other mapping tools to determine if the project connects or improves connections for cyclists and/or pedestrians between these origins and destinations.
5. Answer the following application questions:
 - Does your project provide one or more CoCs with safe and affordable access to opportunity destinations? If YES -
 - How many CoCs does it connect?
 - List the opportunity destination(s).

Equity in LAPP Scoring: Draft Methodology

Access to Health Resources	2	Provides three or more CoCs with safe and affordable access to health resources.
	1	Provides at least one CoC with safe and affordable access to health resources.
	0	Will not provide CoCs with safe and affordable access to any health resources.
	-1	May adversely impact CoC access to health resources.

Travel Time Savings	2	May improve travel time between a CoC and key activity center(s)*.
	1	May improve travel times within a CoC.
	0	Has no impact on travel times within a CoC.
	-1	Project may degrade travel times within a CoC.

Transit Services	2	Improves transit service from a CoC to a key activity center(s)*.
	1	Improves transit service within a CoC.
	0	Will not improve transit service within a CoC.
	-1	May degrade transit service within a CoC.

*Key activity centers were defined for the MTP as part of a regional effort and the data set is managed by TJCOG.

Equity in LAPP Scoring: Draft Methodology

Multimodal Safety	2	May improve safety with documented safety concerns in a CoC.
	1	May improve safety in a CoC.
	0	Has no impact on safety within a CoC.
	-1	May introduce factors (higher speeds, higher volumes, etc.) that could adversely impact safety within a CoC.

1. Does your project include safety improvements within a CoC? If YES –
 - Describe the safety improvements or countermeasures included in your project.
These include protected bike lanes, pedestrian refuge islands, signalized midblock crossing treatments, traffic calming, etc.
2. Does your project address documented safety concerns within a CoC? If YES –
 - Has documentation of the safety concerns been uploaded?
Provide documentation for safety concerns. A ten-year history TEAAS report is recommended as documentation of a safety concern but local police reports may also be used.

Equity in LAPP Scoring: Draft Methodology

Community Impacts	0	No negative impacts (physical and/or economic) on existing residences or businesses.
	-1	May have negative impacts on existing residences or businesses.
	-2	May have negative impacts on existing residences or businesses in a CoC.

IMPACT	
Increases traffic through neighborhoods.	A roadway project that adds capacity to a neighborhood street, referred to by Federal Highway Administration functional classification as “urban local”, “urban collector”, or “local”.
Increases vehicle speeds.	Designs a new roadway or modifies an existing street for higher speeds.
Requires land acquisition for necessary right-of-way.	Determine a threshold for total land acquisition out of total area of parcels impacted.
Requires relocations of homes and businesses.	Identify if a home or businesses is located within the right-of-way.
Results in changes to neighborhood character and land uses.	Automobile-oriented transport planning tends to cause more dispersed, automobile-oriented development (sprawl) while walking and transit improvements tend to have opposite effects, encouraging more compact, mixed, multi-modal development.
Creates a barrier to walking and cycling.	Constructs a new road or widens an existing road without providing safe and accessible crossing accommodations for pedestrians and cyclists.

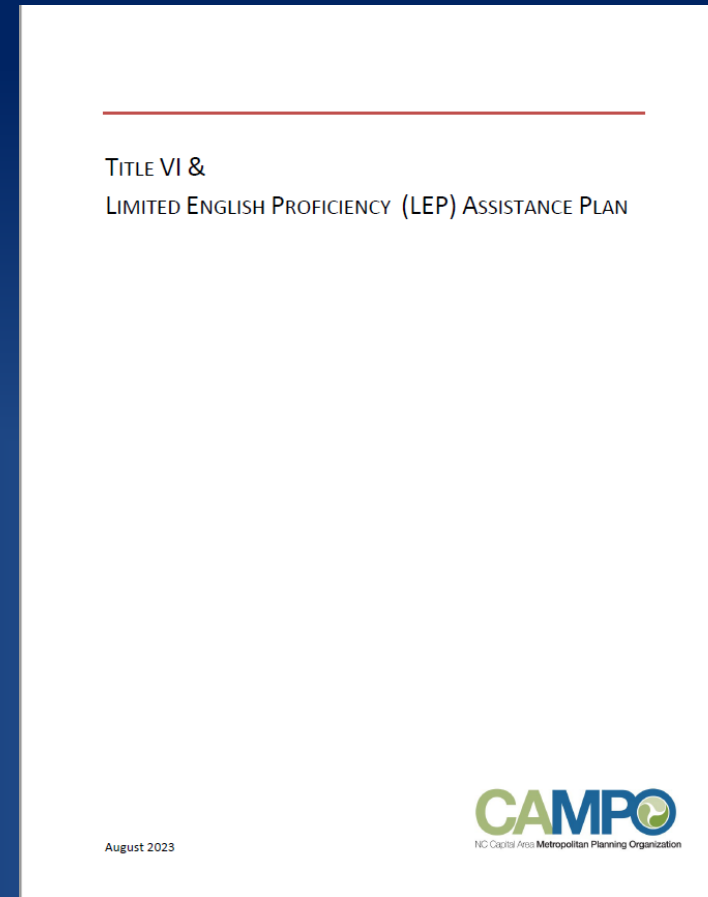
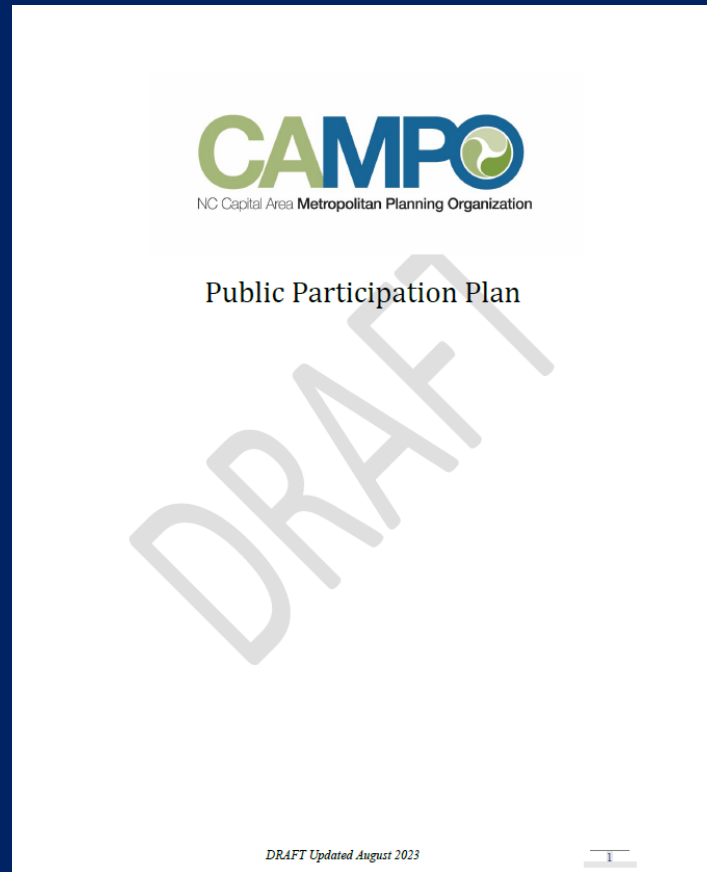
Equity in LAPP Scoring: Committee Discussion

- Create an alternative score where youth (16 years and under) populations are also considered.
- Create an alternative score that allows an opportunity for the municipality to provide a narrative that illustrates other benefits to a CoC not captured in the scoring criteria.
- Consider using a simplified scoring process that assigns one score based on if a CoC is in proximity to the project.

5.5 LAPP FFY 2025 Proposed Changes & Target Modal Mix

Requested Action:
Receive as information.

5.6 CAMPO Public Participation, Title VI, and Limited English Proficiency Plans – 2023 Update



Purpose of the PPP, Title VI, and LEP Plans

- Provide a framework to guide the public participation process in future transportation planning projects at CAMPO
 - Executive Board and TCC Meetings
 - Formation of Core Plans (MTP, TIP)
 - Other studies and projects
- Describes the importance of environmental justice and provides a framework for including it as a part of the public participation process.
- Requirements for public comment periods, public notices, public participation based on meeting type (electronic, in-person, committees, etc.)

What's New?



Updates to the (current) 2019/2020 PPP:

- Updates to CAMPO's Title VI/LEP Outreach Plans to be consistent with the most recent NCDOT, FHWA, FTA guidance (start of Justice40 implementation with BIL/IIJA)
- Describes how CAMPO will work to incorporate new practices related to equitable engagement and the identification of "transportation disadvantaged" populations by geography.
- Updated Communities of Concern with 2017-2021 ACS data
- Incorporated latest Wake Transit Community Engagement Policy (as adopted)
- Revisions to the format and some of the content in order to be more user-friendly and easy to understand
- Plans, Special Studies – Have a public engagement plan at onset

Public Participation Performance Measures

CAMPO'S PERFORMANCE MEASURES AND ANNUAL TARGETS FOR PUBLIC PARTICIPATION

Planning

- Custom public engagement strategy developed for studies, plans, projects anticipated to include public efforts. (85%)
- Each engagement strategy should include stakeholder and equity mapping custom to geographic area as scoped. (75%)

Documentation

- Title VI log and records maintained and updated annually (100%)
- Public engagement summaries should be provided to decision-makers in advance of endorsement, approval, or adoption of any study, plan, project that includes public engagement. (85%)
- The summary should include description of engagement efforts targeting transportation disadvantaged populations as well as a segmented breakdown of TD population input received. (50%)

Inclusivity & Accessibility

- Meetings or outreach events hosted by CAMPO should occur in ADA compliant facilities (100%)
- Meetings or outreach events hosted by CAMPO should occur within 1 mile of transit service, where available. (100%)
- Significant, overview materials for plans, studies, projects should be translated into, at least, the second most common language in scoped geographic area. (50%)
- Final plan documents open for public comment and consideration by Executive Board, including PDFs, should meet WCAG 2 (Web Content Accessibility Guidelines) for persons with impaired vision. For example, all images should have alternative text, videos and live webstreams should be closed caption capable, etc. (50%)
- Online and hard copy maps and visualizations meant for use by general public must be viewable for persons who are colorblind (75%)
- In-person events for projects, plans, studies should occur within an identified Community of Concern area as identified in the MPO's Title VI Plan. (50%)
- Outreach and Engagement activities should occur at events and locations *not* hosted/property of the MPO. (50%)

Outreach - Timeliness of Communication s

- Monthly notices of meetings sent to general public email list at least seven (7) days before each month's first meeting of TCC or Exec. Board, whichever comes first – covers TCC and Exec. Board Meetings (90%)
- Ex. Board meeting agenda items should be posted to social media at least 24 hours before meeting (75%)
- Ex. Board, committee, and subcommittee meetings that CAMPO hosts should be posted to the MPO's online calendar at least three (3) days in advance (90%)
- Public engagement summaries should be publicly posted to the MPO or project website before the next phase of engagement or consideration by the Executive Board occurs. (85%)
- Update emails should be sent for all projects, plans, studies following endorsement/adoption, as well as following each public engagement phase. (75%)

Internal Staff Training

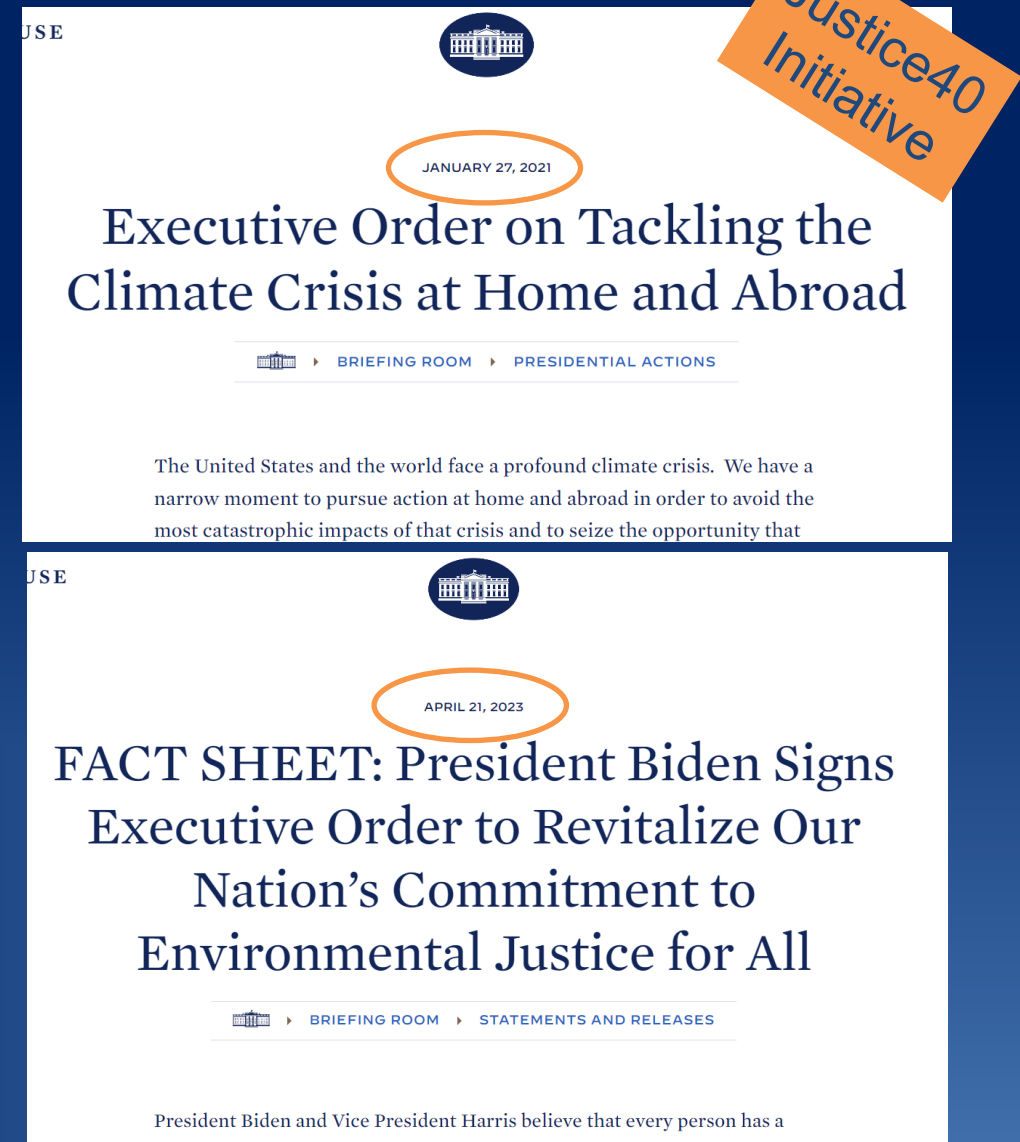
- All staff members will attend at least two (2) hours of training annually focused on Title VI related topics. See Appendix 4 for sample topics. (100%)

What *might* be coming next?

Federal Guidance

- Anticipate additional guidance on how to incorporate engagement measures in prioritization, grant award selection, etc.
- Clearer measures of what “meaningful” looks like and who it includes

CAMPO Boundary changes (technical corrections)



Timeline

- Public Comment: June 30 – August 16
- Public Hearing: August 16
- Exec. Board Considers Adoption: August 16

Review the Draft:

campo-nc.us/get-involved/

TCC Comments to:

Bonnie.Parker@campo-nc.us

HOW TO

GET INVOLVED



IN TRANSPORTATION PLANNING

Participate In-Person

Make a public comment at a CAMPO board meeting OR
Visit CAMPO's Office:
One Fenton Main Street, Suite 201, Cary, NC, 27511



Website

www.campo-nc.us



Social Media

Twitter: CapitalAreaMPO
Facebook: NC Capital Area MPO
LinkedIn: NC Capital Area MPO
Instagram: NCCapitalAreaMPO



Email

General Messages: comments@campo-nc.us
Public Comments/Media/Title VI or Language Assistance:
Bonnie.Parker@campo-nc.us



Call or Voicemail

(984) 542-3601



Send a Letter

Capital Area MPO
One Fenton Main Street, Suite 201
Cary, NC 27511



Come to an Event

CAMPO participates in special events throughout the planning area and hosts events for the public to learn about projects where they live and work. Visit the CAMPO website to view opportunities.



5.6 Update to the CAMPO Public Participation, Title VI, and Limited English Proficiency Plans

Requested Action:
Receive as information.

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

- CAMPO has received notification from NCDOT of changes to regional projects that require amending the FY 2020-2029 TIP.
- Public Review/Comment: May 22nd to June 21st
- Public Hearing: Executive Board Mtg on June 21st

Requested Action:
Recommend approval to the Executive Board.

5.8 2050 Metropolitan Transportation Plan Amendment #1; Air Quality Conformity Determination Report, FY2024-2033 Transportation Improvement Program

- Air Quality Conformity is a federal requirement for MTPs and TIPs
- MTP Amendments based on Project Schedules
 - NCDOT's Draft FY2023-2033 STIP
 - CAMPO's NC 540 Bonus Allocation Projects
 - Local Requests
- MTP Amendments based on Project Scope Changes
- MTP Amendments to Remove Projects

5.8 2050 Metropolitan Transportation Plan Amendment #1; Air Quality Conformity Determination Report, FY2024-2033 Transportation Improvement Program

- CAMPO's FY2024-2033 Transportation Improvement Program
- Public Comment – June through August 16th
- Public Hearing – Executive Board mtg on August 16th
- TRMG2 – consideration of TRMG2 as the official model for travel demand forecasting for the CAMPO region.

5.8 2050 Metropolitan Transportation Plan Amendment

Requested Action:
Receive as information.

6. Informational Items: Budget

6.1 Operating Budget – FY 2023

6.2 Member Shares - FY 2023

Requested Action:
Receive as information.

7.1 Informational Item: Project Updates

Studies:

- Southeast Area Study Update
- U.S. 401 Corridor Study
- Project Prioritization Methodology Update FY 2023
- MTP Bicycle & Pedestrian Element Update

Other Updates:

- Wake Transit/TPAC Updates
- FY 2024 Wake Plan, Period of Performance Extension
- FY 2024 Wake Plan Development Update
- FY 2024 Community Funding Area Program Update
- Mobility Coordination Committee
- Triangle Transportation Choices (TDM Program)
- NCDOT Highway Project U-2719 Updates

7.2 Informational Item: Public Engagement Updates

Requested Action:
Receive as information.

8. Informational Item: Staff Reports

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

ADJOURN

Upcoming Events - 2023

Date	Event
June 21 4:00 p.m.	Executive Board Meeting
July 6 10:00 a.m.	Technical Coordinating Committee Meeting
July 19 4:00 p.m.	Executive Board Meeting
August 3 10:00 a.m.	Technical Coordinating Committee Meeting