



NC Capital Area **Metropolitan Planning Organization**

WELCOME!

***Today's TCC meeting is being held online.
The meeting will begin shortly.***

Please be prepared to mute your audio following roll call.

Call In: 650-479-3208 Meeting Code: 477 159 580 Meeting Password: MEET

PUBLIC COMMENTS SPEAKER SIGN UP SHEET:

<https://docs.google.com/spreadsheets/d/1T6NsneUN5nmEWZhQtmdZ9F1uLz3S4PMmCiid1DSt4U/edit?usp=sharing>

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



NC Capital Area **Metropolitan Planning Organization**

Technical Coordinating Committee Meeting

August 6, 2020

10:00 AM

1. Welcome and Introductions

Roll Call of Voting Members & Alternates

City of Creedmoor

City of Raleigh (5)

County of Franklin

County of Granville

County of Harnett

County of Johnston

County of Wake (2)

GoCary

GoRaleigh

GoTriangle

Town of Angier

Town of Apex

Town of Archer Lodge

Town of Bunn

Town of Butner

Town of Cary (2)

Town of Clayton

Town of Franklinton

Town of Fuquay-Varina

Town of Garner

Town of Holly Springs

Town of Knightdale

Town of Morrisville

Town of Rolesville

Town of Wake Forest

Town of Wendell

Town of Youngsville

Town of Zebulon

N.C. Dept. of Transportation (6)

N.C. State University

Raleigh Durham Airport Auth.

Research Triangle Foundation

Rural Transit (GoWake Access)

Triangle J. Council of Govts.

Triangle North Executive Airport

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. Minutes

4.1 TCC Meeting Minutes: June 4, 2020

Requested Action:

Approve the June 4, 2020 Meeting Minutes.

5. Regular Business

5.1 R.E.D. Priority Bus Lanes



RED Priority Bus Lanes Study

CAMPO Technical Coordinating Committee

August 6, 2020



RENAISSANCE
PLANNING

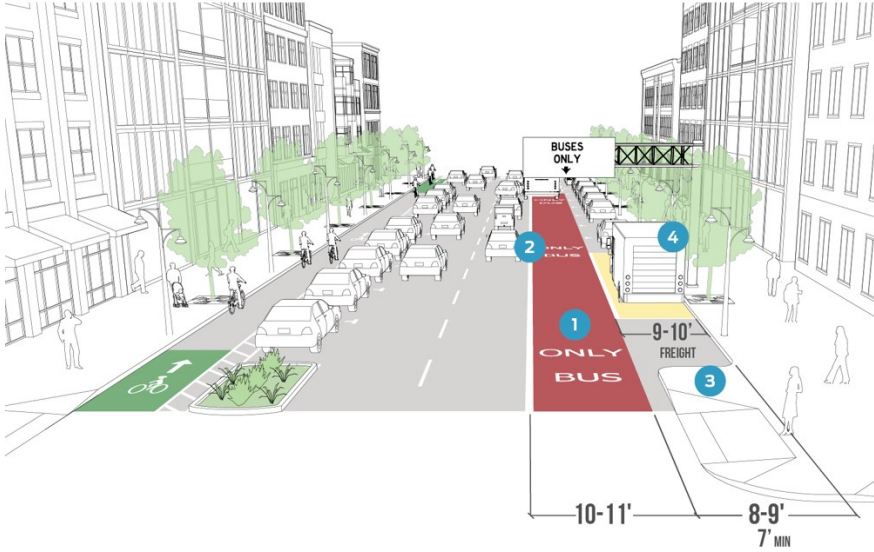
WHAT IS A RED LANE?

A transit-priority travel lane that often accommodates non-transit users

- Right-turning vehicles
- Emergency vehicles
- Driveway access
- (and sometimes bikes!)



WHAT IS A RED LANE?



- Reduce transit delays in congested corridors.
- Balance transit operations with the needs of all corridor users.
- Specific designs vary based on context:
 - Other users
 - Supporting operational enhancements (TSP, e.g.)
 - Red paint aids enforcement but is not always necessary or appropriate.

STUDY CONTEXT AND PURPOSE

Fixed-guideway in long-range transportation plans include:

- Regional commuter rail
- BRT serving downtown Raleigh in four directions
- Frequent, reliable bus services

Questions:

- How can transit service in non-BRT corridors be made faster and more reliable with exclusive lanes?
- How can the region systematically evaluate the best places for those lanes?

RED Lanes are part of the answer.

FREQUENT, RELIABLE URBAN MOBILITY

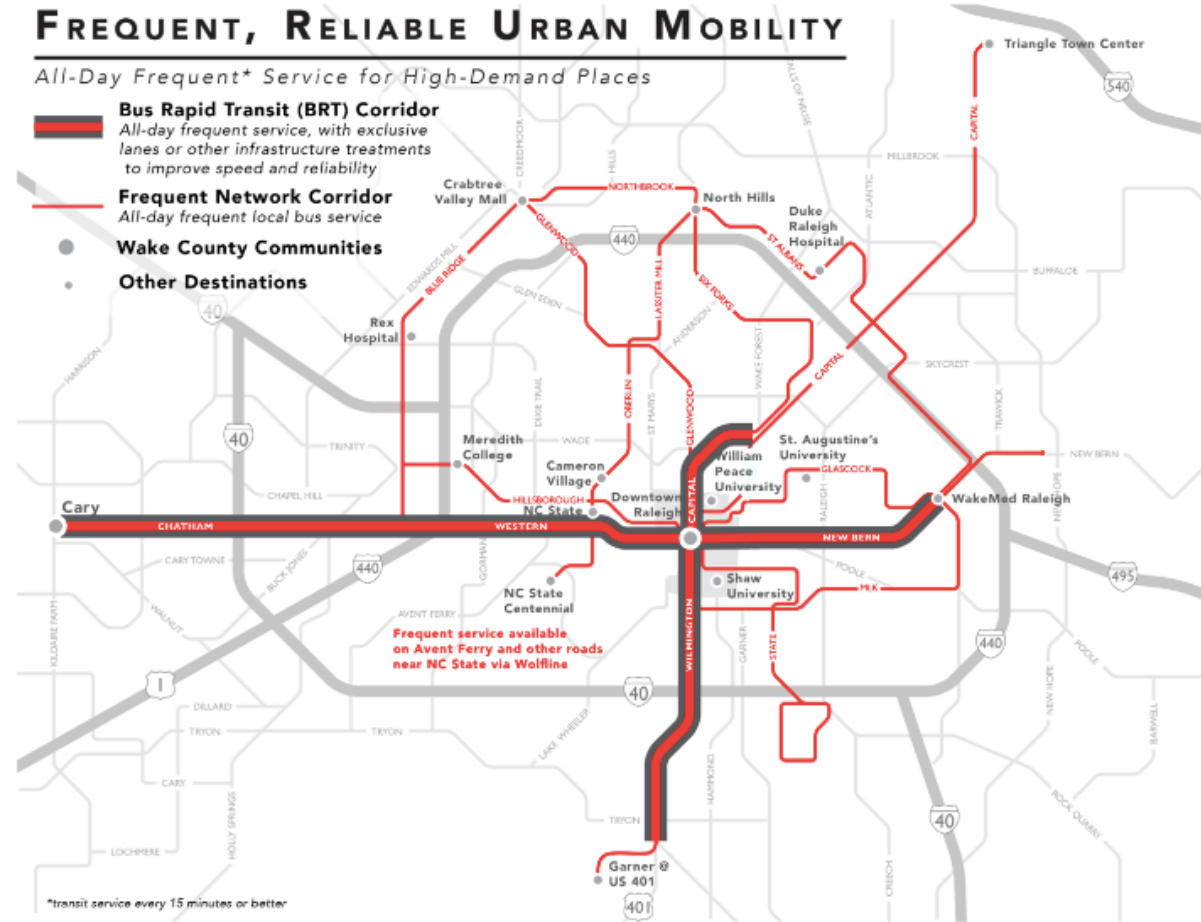
All-Day Frequent* Service for High-Demand Places

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**

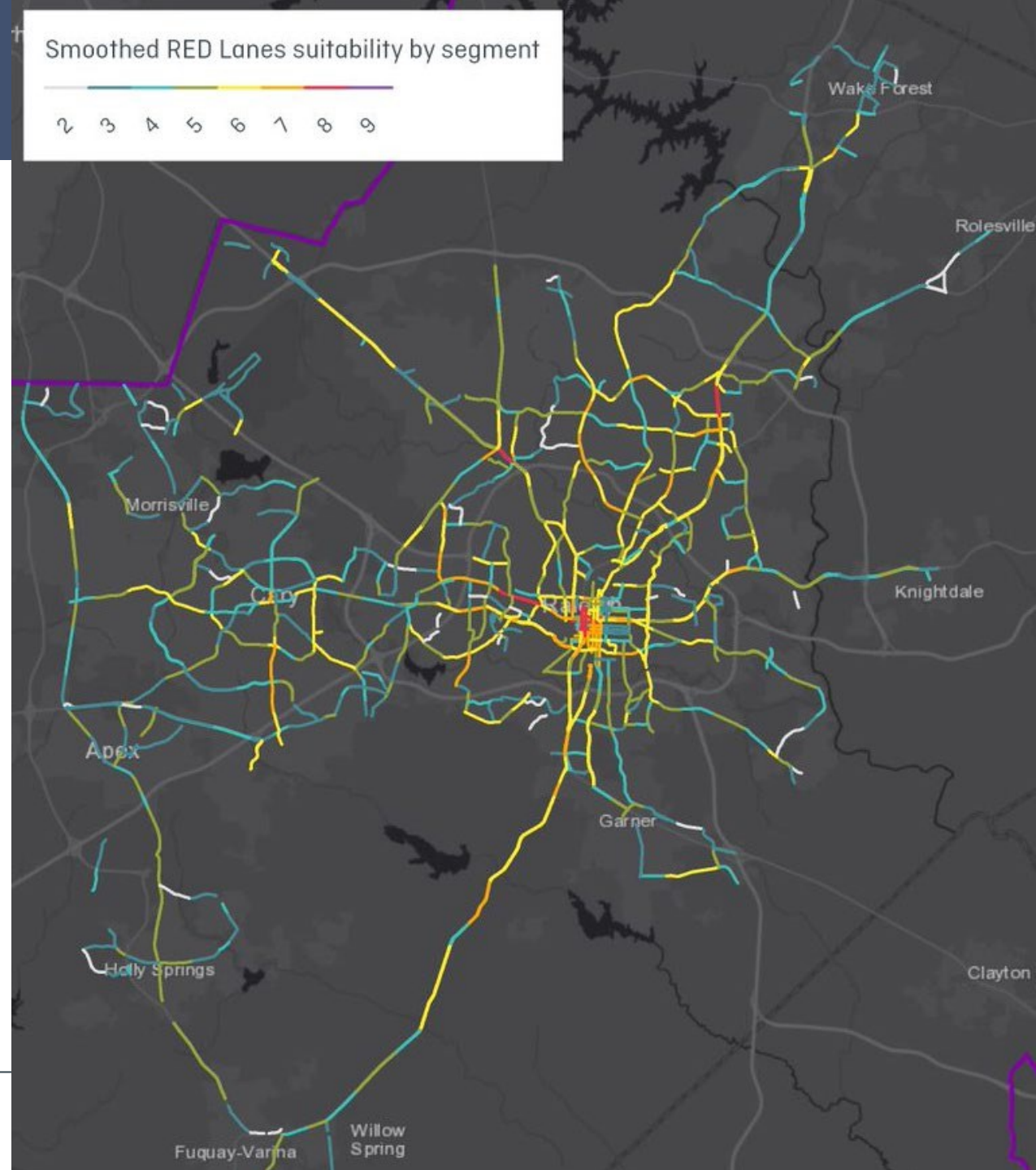


OBJECTIVES OF THE STUDY

- Clearly define RED Lanes concepts and components
- Describe best practices for RED Lanes planning and implementation
- Develop a regional RED Lanes analysis process
 - Identify metrics and supporting data sets
 - Devise a comprehensive evaluation methodology
 - Create an analysis toolkit
 - Provide guidance on toolkit use and score interpretation

OUTCOMES

- Regional RED Lanes Suitability Evaluation
 - Travel demand
 - Transit operations
 - Highway operations
 - Context and Design
- Detailed differentiator measures
 - Feasibility
 - Communities of Concern
- Implementation guidance measures
 - Full time vs. part time
 - Transit signal priority (TSP)
 - Non-motorized propensity



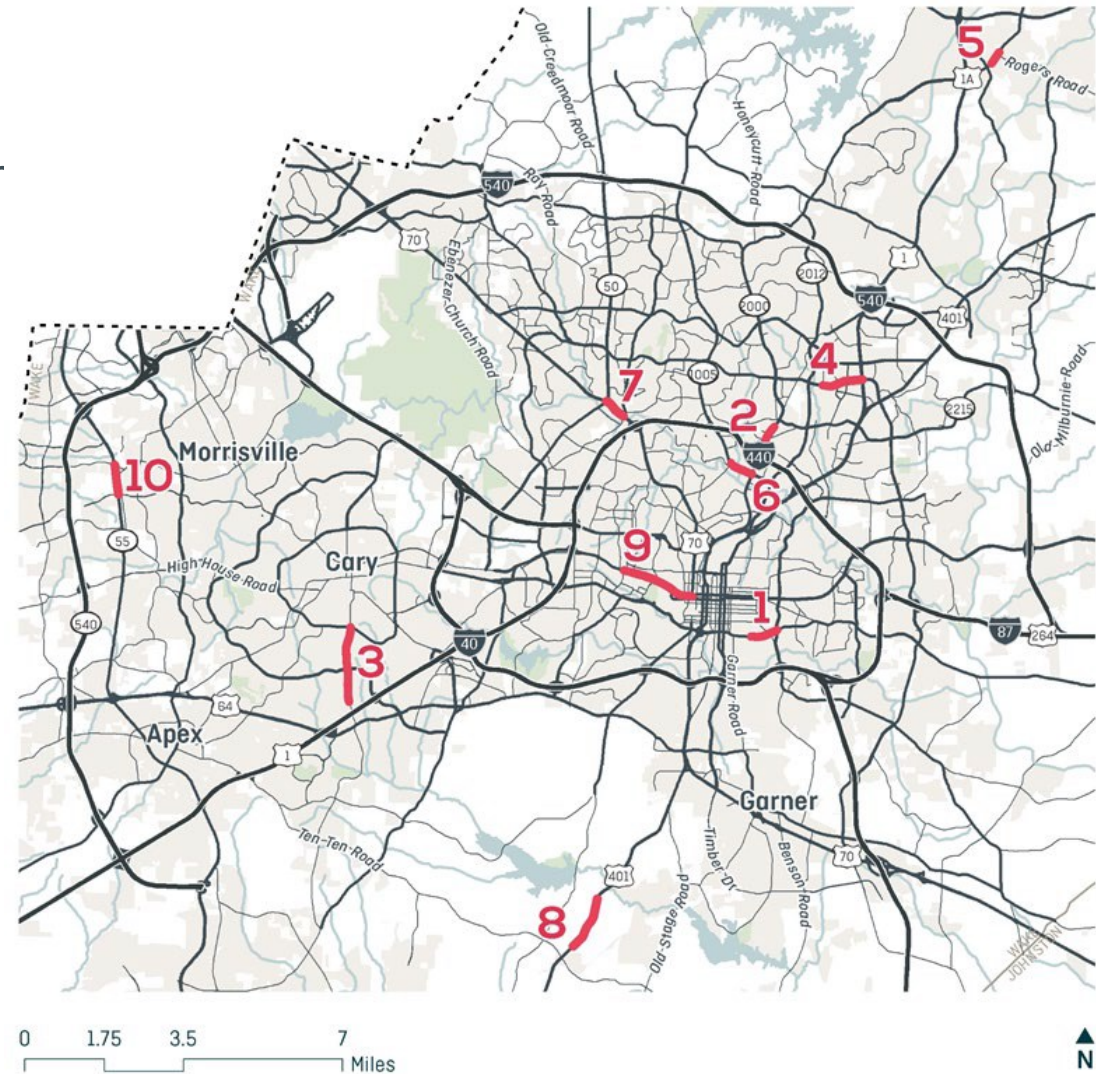
STUDY PRODUCTS – IMPLEMENTATION GUIDANCE

■ Scoping Sheet Menu

- Guide to interpreting RED Lanes Toolkit outputs for scoping detailed study of RED Lanes implementation or a segment.

■ Candidate Corridor Scoping Sheets

- Examples of RED Lanes scoping sheets in 10 corridors
 1. Martin Luther King Jr. Blvd.
 2. Wake Forest Rd.
 3. Kildaire Farm Rd.
 4. Millbrook Rd.
 5. Main Street (Wake Forest)
 6. Six Forks Rd.
 7. Glenwood Ave.
 8. Fayetteville Rd.
 9. Hillsborough Street
 10. NC 55



STUDY PRODUCTS - REPORTS

- **Final Report**

- Summary of the RED Lanes Study, its findings, and key planning resources.

- **RED Lanes Fundamentals**

- Key concepts, best planning practices, design features, bus operations, relationship to BRT, cost considerations

- **Key Plans in the CAMPO Region**

- Relationship of RED Lanes to past and ongoing plans/studies affecting regional multimodal travel

- **Existing Conditions and Trends**

- Identify, analyze, and report key metrics and supporting datasets to inform the RED Lanes toolkit

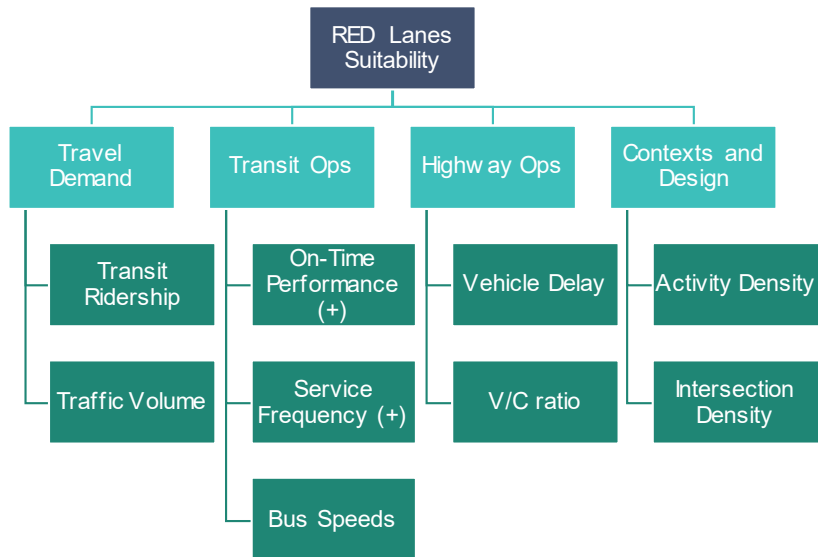
STUDY PRODUCTS - TOOLKIT

- **RED Lanes Evaluation Methodology**
 - Process to assess RED Lanes Suitability based on existing conditions and trends
- **RED Lanes Toolkit**
 - GIS tools to apply the RED Lanes Evaluation Methodology
- **RED Lanes Toolkit User Guide**
 - Detailed documentation of the RED Lanes Toolkit

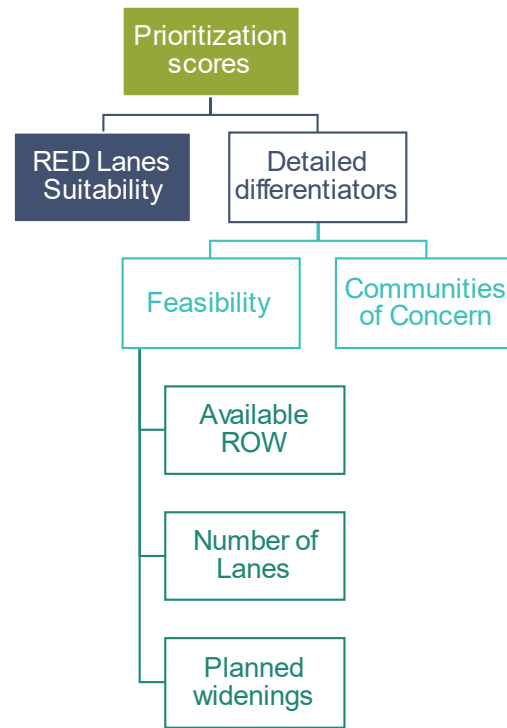
STUDY PROCESS – TOOLKIT ELEMENTS

Linking suitability, prioritization, and implementation

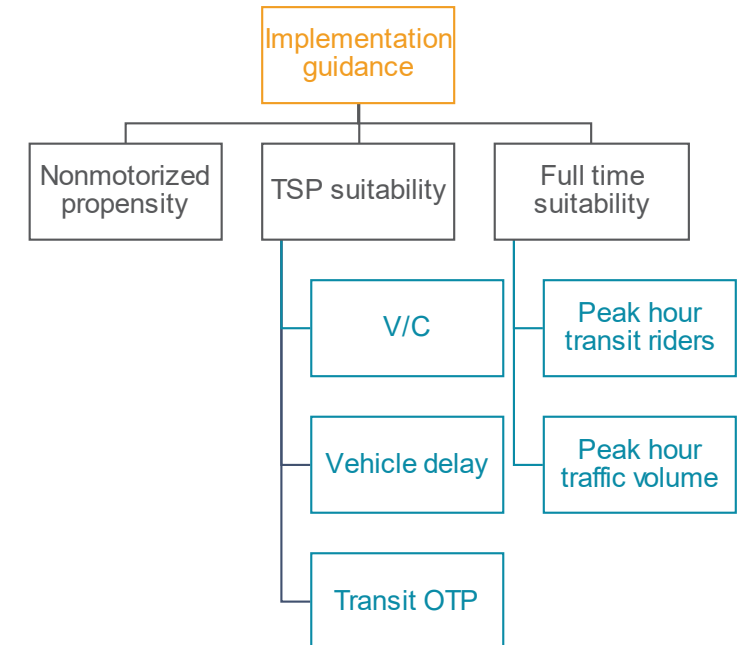
1. Suitability Scores



2. Prioritization Scores



3. Implementation Guidance



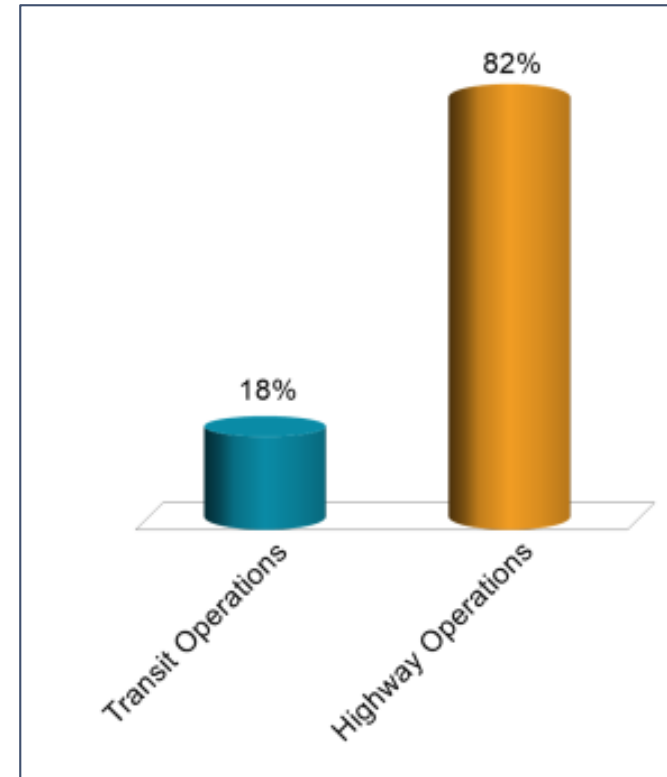
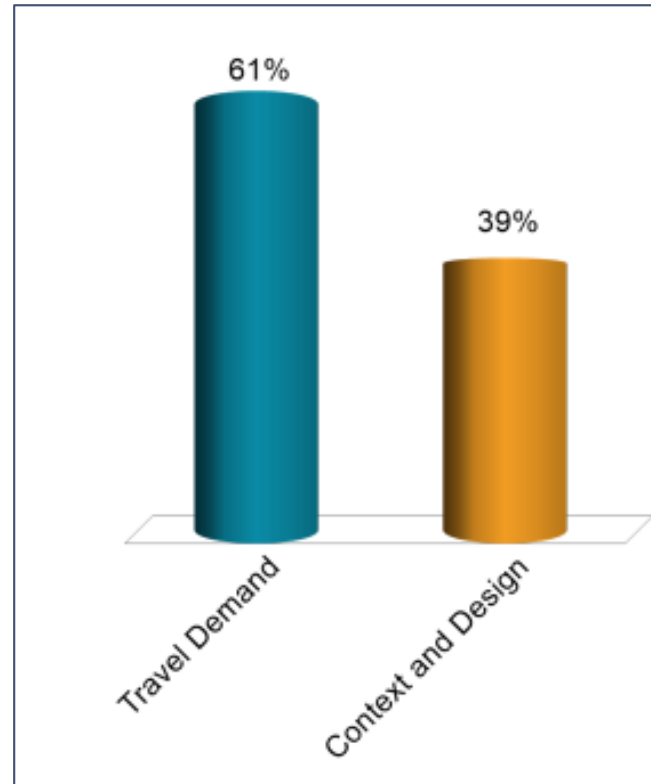
INDICATORS AND METRICS BY TOPIC

- Metrics reflect those listed in RED Lanes Fundamentals Report and CTT emphasis.
 - Transit vehicle volume
 - Person throughput by all modes
 - Volume-to-capacity (v/c) ratio and highway level of service
 - Reliability, travel time variability, delay
 - Available right of way and physical/spatial constraints
- Some metrics directly support RED Lanes suitability scores; others provide implementation guidance.

TOPIC AREA				
Indicator		Metric	CTT Priority	Literature Priority
DEMAND				
Transit Ridership (p. 8)		Forecasted daily route-level transit passengers by segment in 2045	High	High
		Forecasted peak-hour route-level ridership as a share of daily route-level ridership by segment in 2045	High	High
Transit Mode Share (p. 12)		Transit commute (journey to work) mode share in 2015	Low	Low
Traffic Volume (p. 14)		Forecasted daily bi-directional traffic volume by segment in 2045	Low	High
		Forecasted PMpeak hour volume-to-capacity ratio by direction in 2045	Low	Medium
Non-motorized Users (p. 18)		Walk access to jobs (proxy for non-motorized trip demand) in 2014	Low	Low
Person throughput (p. 20)		<i>To be addressed at a project level</i>	High	High
OPERATIONS				
Transit on time performance/ reliability (p. 21)		On time performance rates by route in 2018/ 19	High	High
Transit service frequency (p. 25)		Transit vehicles per hour (bi-directional) by segment in 2019	Low	High
		Future RED Lanes-supportive frequency by segment by planning horizon year.	Low	High
Transit Signal Priority (p. 29)		<i>To be addressed at a project level</i>	Medium	NA
Person/ vehicle delay (p. 30)		Forecasted AMpeak hour congested-to-free-flow-speed ratio by direction in 2045	Low	Medium
Average travel speed (p. 33)		Forecasted peak hour bus travel speed by direction in 2045	Low	Medium
CONTEXTS				
Adjacent land uses (p. 35)		Activity unit density by TAZ in 2013	Medium	Low
		Intersection density by block group in 2011	Medium	Low
Context classification/ complete streets (p. 39)		<i>To be addressed at a project level</i>	Medium	NA
Parking/ curb space (p. 41)		<i>To be addressed at a project level</i>	Low	Low
Accessibility (p. 43)		Transit-to-auto access to jobs ratio in 2013	Medium	NA
		Communities of concern by block group in 2012	Medium	Low
Functional/ access class (p. 47)		Functional class by segment in 2045	Low	Low
DESIGN/ OTHER				
Number of lanes (p. 50)		Segment lane count by direction in 2013	Medium	Medium
		Buildings intersected (within potential ROW buffer) per mile by segment in 2018	Medium	Medium
<i>Intersection design, separation of traffic, safety, enforcement, maintenance, cost, and project length to be addressed at a project level, following best practices findings from RED Lanes Fundamentals report.</i>				

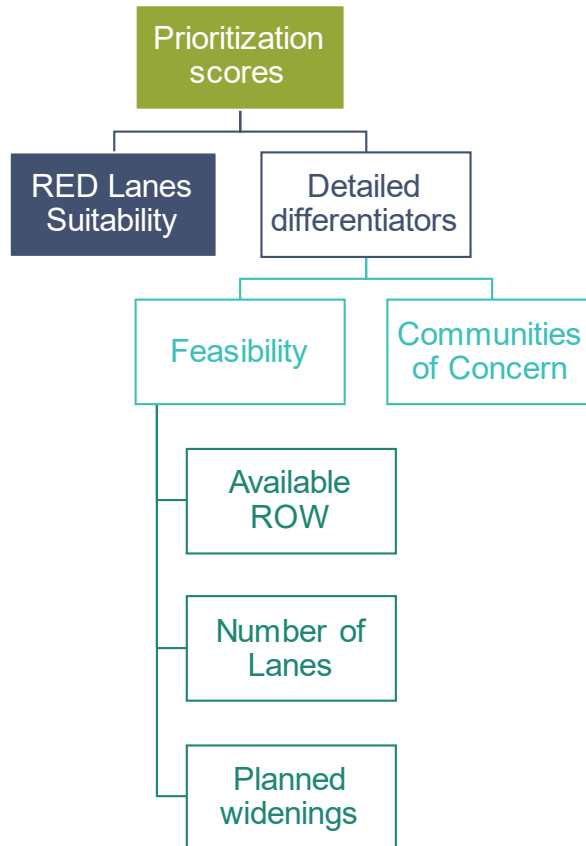
WEIGHTING JUDGMENT

- Interactive polling sessions to determine factor weightings
 - Comparisons of suitability based on emphasizing different major dimensions
 - Feedback based in part on “which map makes the most sense” and in part on topic-area relevance
 - Regional and local examples considered with Core Technical Team (CTT) and TCC

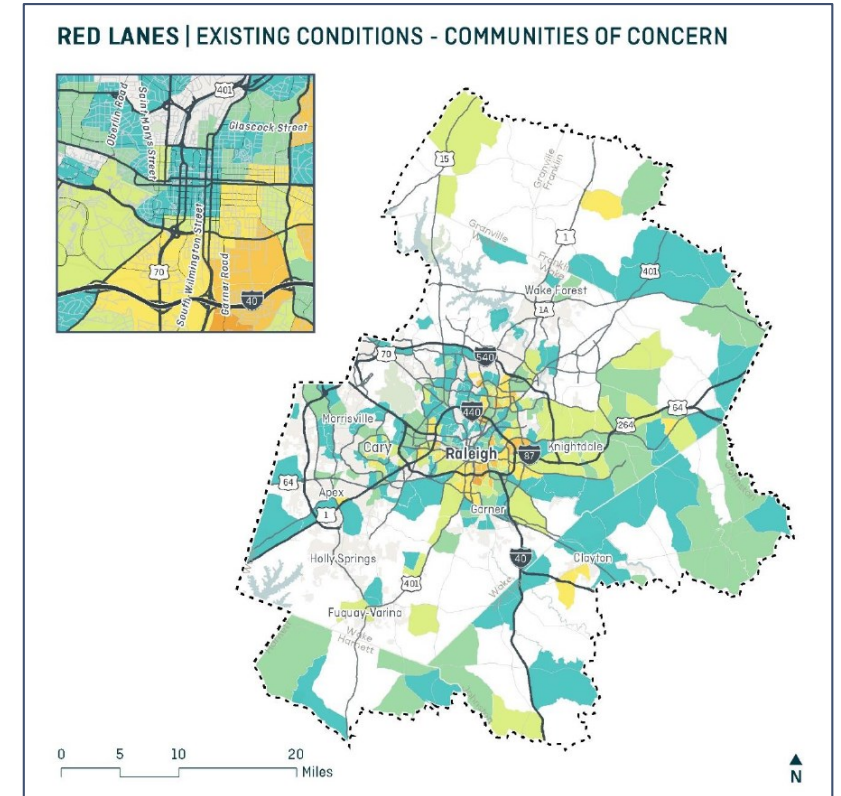


BLENDING DATA AND JUDGMENT

2. Prioritization Scores

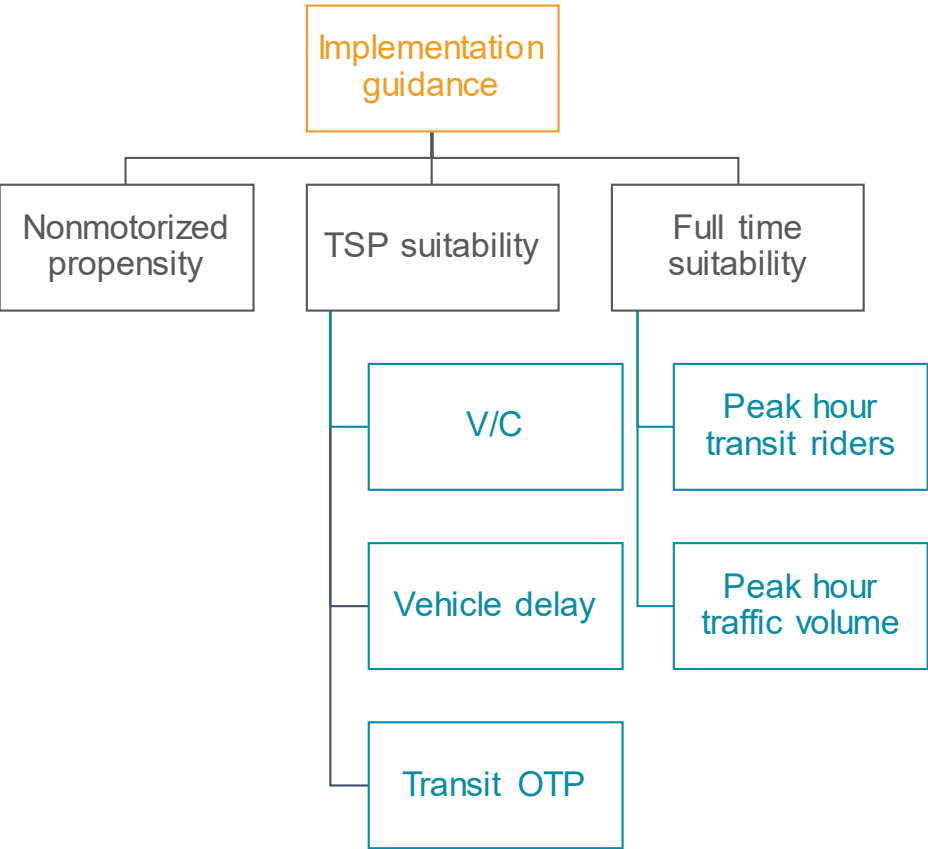


- Start with quantitative suitability
- Consider “detailed differentiators”
- Objectives:
 - Flexibility for solutions
 - Qualitative sense of differentiation
- Products:
 - Scores
 - Toolkit
 - Implementation guidance....



BLENDING DATA AND JUDGMENT

3. Implementation Guidance



Code	Cost Element	Candidate Corridor Attributes
LANE TYPE		
L1	Standard Bus Lane – White Pavement Striping	Full-time suitability is Low or Medium
L2	Red Paint Bus Lane	Full-time suitability is Medium or High
ENFORCEMENT		
E1	Police enforcement	Full time suitability is Low
E2	Bus mounted Camera	Full time suitability is Medium or High
E3	Stationary Camera	Full time suitability is High
TRANSIT SIGNAL PRIORITY		
T1	Center to Center systems	TSP suitability is Medium or High
T2	GPS based System	

CANDIDATE CORRIDORS – IMPLEMENTATION GUIDANCE

Candidate Corridor Definitions

- Logical segments
- Policy judgment
- Geographic diversity

Candidate Corridor Scoping Sheets

- Suitability scores
- Implementation guidance
- Potential configurations
- Rough cost estimate

CORRIDOR: MARTIN LUTHER KING JR BLVD

From State Street to Raleigh Blvd. Length: 3200 Feet Signalized Intersections: 3
Average Annual Daily Traffic: 20,500 to 23,500

This Corridor Scoping Sheet presents suitability criteria and appropriate potential design, operational, and enforcement elements for a candidate RED Lane corridor. The information on this sheet is intended to help potential project sponsors understand the corridor suitability and range of treatments that might warrant further study.



CORRIDOR SCORES AND INTERPRETATION

As shown below, in the regionwide analysis for RED Lanes suitability, this corridor received a score of 7 out of 10, indicating moderate-to-strong performance or need across all suitability dimensions (travel demand, highway operations, transit operations, and context/design).

Suitability Score	7	Detailed Differentiators	
Travel Demand Score	6	Communities of Concern Served	High
Highway Operations Score	9	Feasibility	Medium
Transit Operations Score	6	Implementation Guidance	
Context and Design Score	5	Nonmotorized propensity	High
		Transit Signal Priority suitability	Medium
		Full Time suitability	High

Suitability Score of 7 = Medium/High RED Lanes Suitability- Medium to high scores on many parameters observed on this segment. Low scoring parameters may be those with less emphasis in the weighted scoring process. A high score for *Communities of Concern Served* and a medium *Feasibility* rating make this segment suitable for a detailed implementation study.

High Transit Signal Priority Suitability warrants application of TSP systems at signalized intersections. **High Full Time Suitability** warrants application of RED painted bus lane and either a bus mounted or stationary camera for enforcement. **High Nonmotorized Propensity** indicates that bicycle and pedestrian facilities should be a key component in any detailed implementation study.

RED Lanes Study Final Report
Appendix C

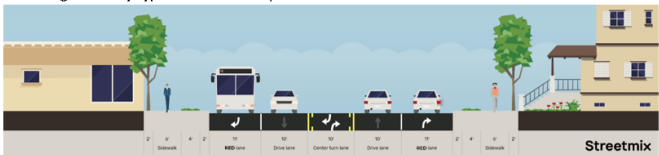
C-2
June 2020

POTENTIAL STREET CONFIGURATIONS

Lower-investment configuration

Potential Section: Type B1 - 5 Lane road with 2 general purpose lanes, 1 center turn lane, and 2 RED Lanes
Lane Type: L1 - Standard Bus Lane - White Pavement Striping | **Enforcement Type:** E2 - Bus-Mounted Camera

Transit Signal Priority Type: T2 - GPS based system



Higher-investment configuration

Potential Section: Type D - 7 Lane road with 4 general purpose lanes, 1 center turn lane, and 2 RED Lanes (if RED lanes were implemented as part of a widening project)

Lane Type: L2 - RED Paint Bus Lane | **Enforcement Type:** - E2 - Bus-Mounted Camera

Transit Signal Priority Type: T2 - GPS based system



All changes may require additional design and traffic impact studies. Some changes may require National Environmental Protection Act (NEPA) and/or other studies. In future, an exploration into widening this segment to 6 lanes (with 4 drive lanes, 2 RED Lanes and a median) may be warranted based on traffic volumes in this corridor. That may require additional ROW and shifting of utilities.

Sketch-level cost estimates (excluding ROW) for elements that might be considered in further study

Element	Lower Investment Cost	Higher Investment Cost
Roadway widening	n/a	\$3,700,000
Paint Cost (to be applied every 5 years)	\$130,000	\$320,000
Transit Signal Priority (10 buses)	\$80,000	\$80,000
Bus-mounted camera (10 buses)	\$95,000	\$95,000
Subtotal	\$305,000	\$495,000
Design + Oversight + Contingency (~50%)	\$150,000	\$250,000
Total Capital Costs	\$455,000	\$4,445,000
Maintenance and Enforcement (every 5 years)	\$70,000	\$70,000

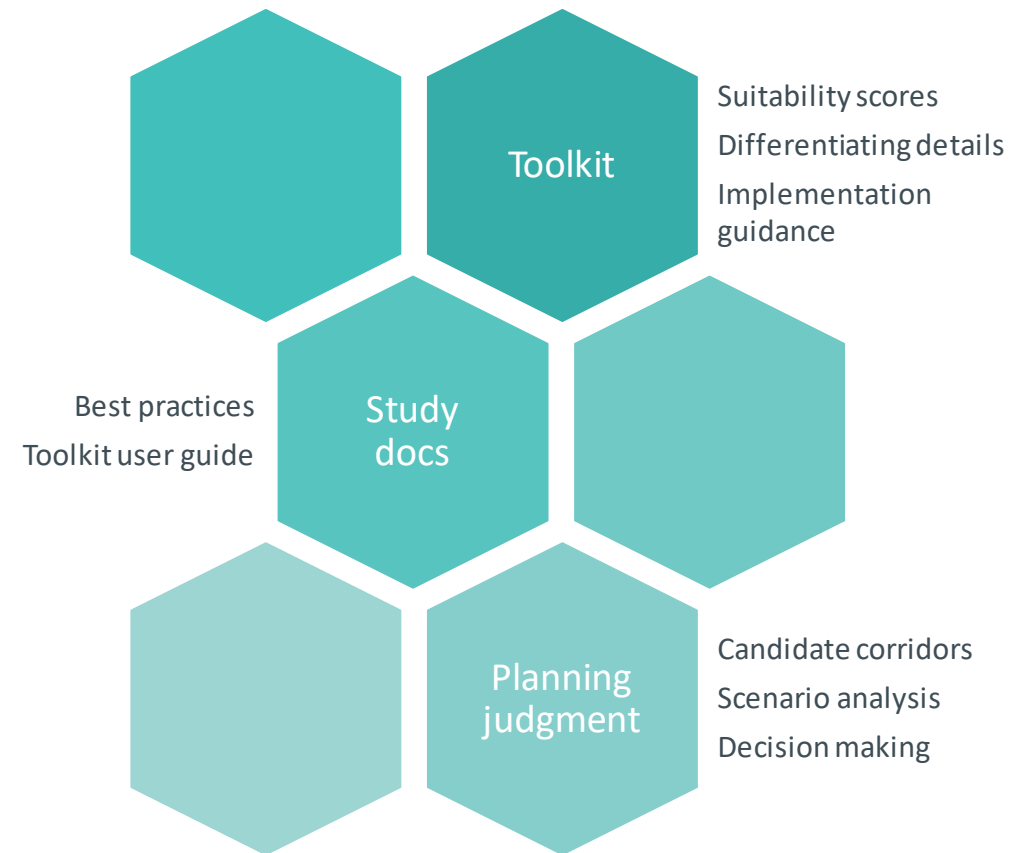
This list of elements is not exhaustive. These elements could be employed to enhance the functioning of the corridor in terms of Right Turns, Emergency Vehicles and Driveway Access. Cost estimates only include RED Lanes elements.

RED Lanes Study Final Report
Appendix C

C-3
June 2020

THE RED LANES PLANNING FRAMEWORK

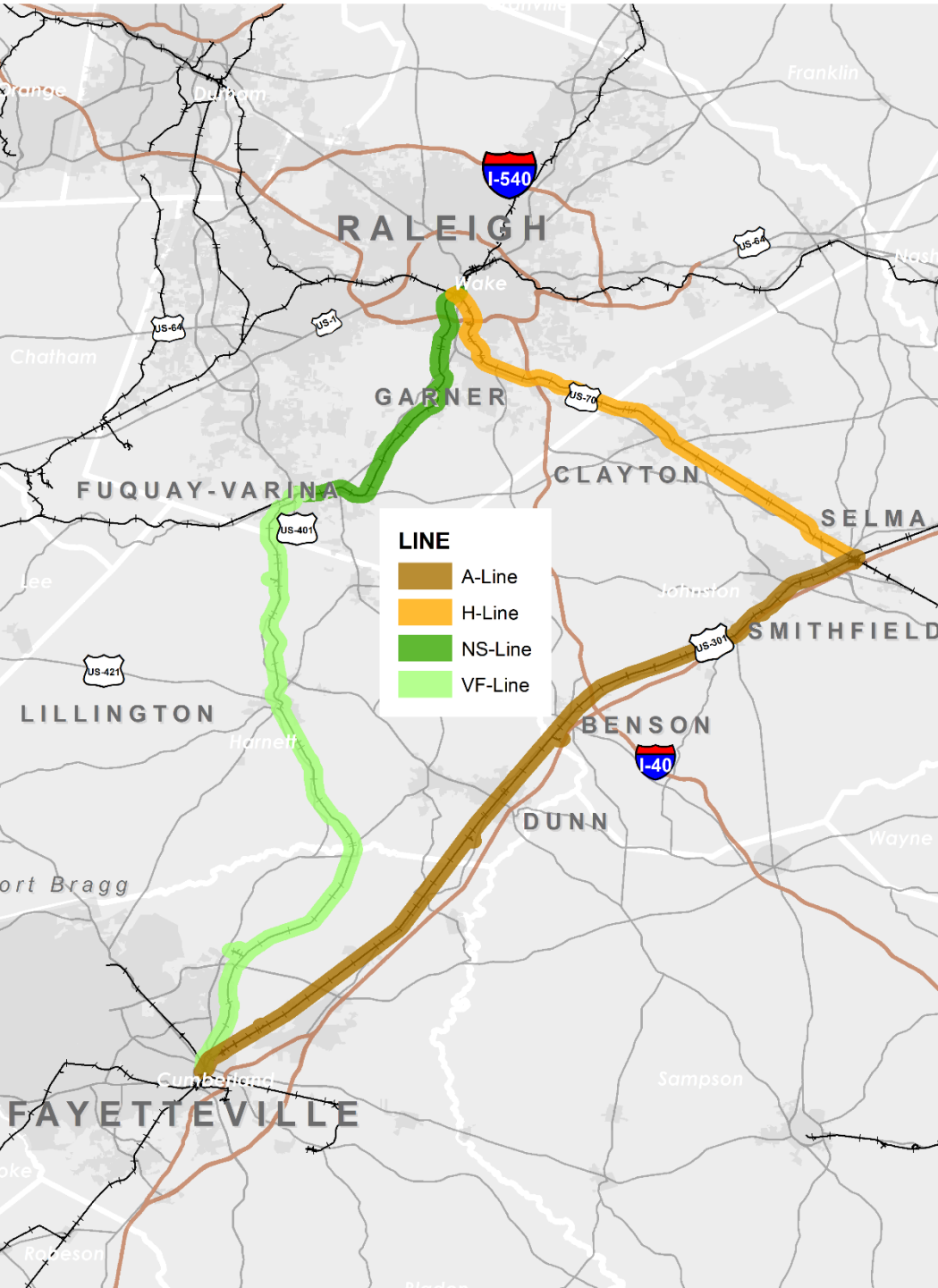
- RED Lanes Toolkit, Study Reports, and Scoping Sheets are all part of a collaborative planning process.
- Local jurisdictions and transit agencies are encouraged to use the Toolkit for scenario analyses and project development.
- CAMPO will maintain the RED Lanes toolkit over time and use toolkit outputs, study products, and planning judgment to inform funding priorities.
- Scoping sheets frame study emphases and provide ballpark costs for suitable segments.



5.1 R.E.D. Priority Bus Lanes

Requested Action:
Receive as information.

5.2 Fayetteville-Raleigh Rail Passenger Study

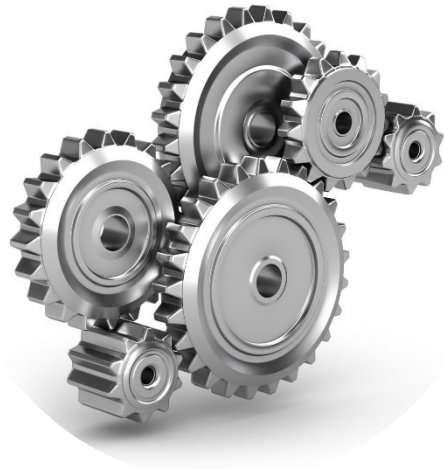


Fayetteville – Raleigh Passenger Rail Study

*CAMPO Technical Coordinating Committee
(August 6, 2020)*

Project Conducted by FAMPO/CAMPO
in cooperation with NCDOT and Metro Analytics / Stantec

The Study is...



A high-level look at operational concerns for two routes



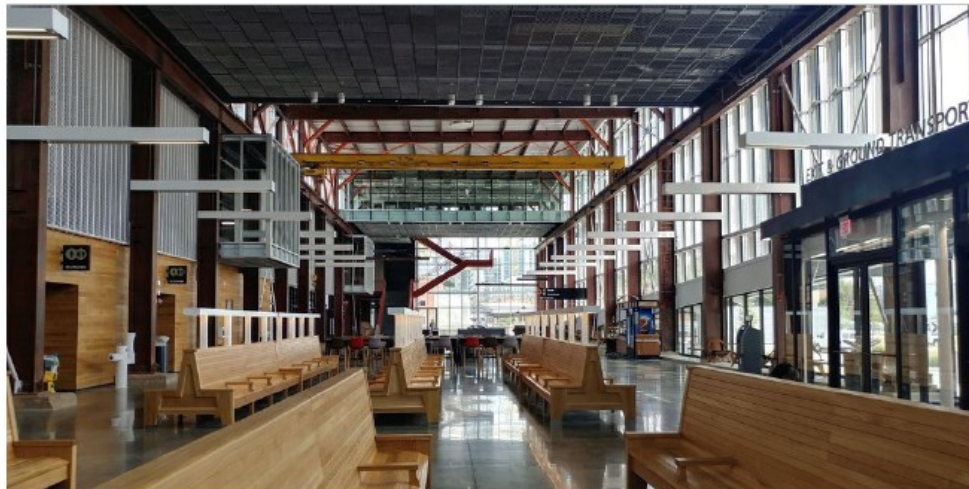
A high-level passenger and revenue forecast



Preliminary determination of (1) feasibility, and (2) next steps

FAYETTEVILLE-RALEIGH

PASSENGER RAIL FEASIBILITY STUDY | 6●22●2020
DRAFT REPORT



4

**FEASIBILITY STUDY
PURPOSE & OBJECTIVES**
Describing the reasons for the Fayetteville-
Raleigh Passenger Rail Feasibility Study

10

**SUMMARY OF PAST PLANS &
RELEVANCY**
A look at plans and programs to ensure that
past work is respected, not duplicated

16

EXISTING ROUTE CONDITIONS
A baseline assessment of the two routes being
studied for passenger rail assessment

26

PEER STUDY ASSESSMENT
A deeper look at existing transit systems that
may offer insights into the development of
build scenarios for this study

42

INPUT FROM STEERING COMMITTEE
A broad summary of the technical steering
committee input into the study process

42

OPERATIONAL ASSESSMENT
A review of the operational considerations and
order-of-magnitude costs assumed for the
service boarding forecasts

62

PRELIMINARY RIDERSHIP FORECASTS
Methods used and outcomes for forecasting
future boardings on both studied routes

68

ECONOMIC ASSESSMENT
Qualitative and quantitative impacts from
establishing new passenger rail service on the
communities in the two corridors

74

APPENDIX A. FUTURE WORK
A Scope of Work that would serve as a
startin point to create a detailed assessment
building on this study

80

ACRONYMS & TERMS / SOURCES
A list of resources and terminology used in
this report

Basic Schedule

Summary & Recommendation

- Tech. Memo 2
- Focus Groups & Rail Corridor
- Review / Revise
- First Draft Report

Quantitative Analysis

- Ridership Analysis
- Revenue Forecast
- Bounded Assessments



Final Report & Presentations

Draft Revisions

Recommendations to MPOs

Support (Scope for Phase II Study, if recommended)



Fatal Flaw Analysis

- Review Constraints
- Finalize Optimistic/Pessimistic Scenarios

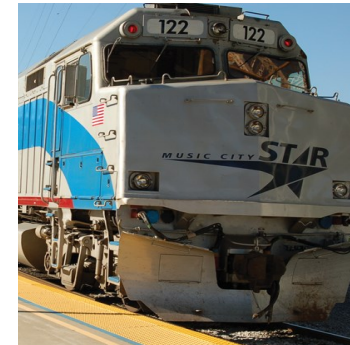
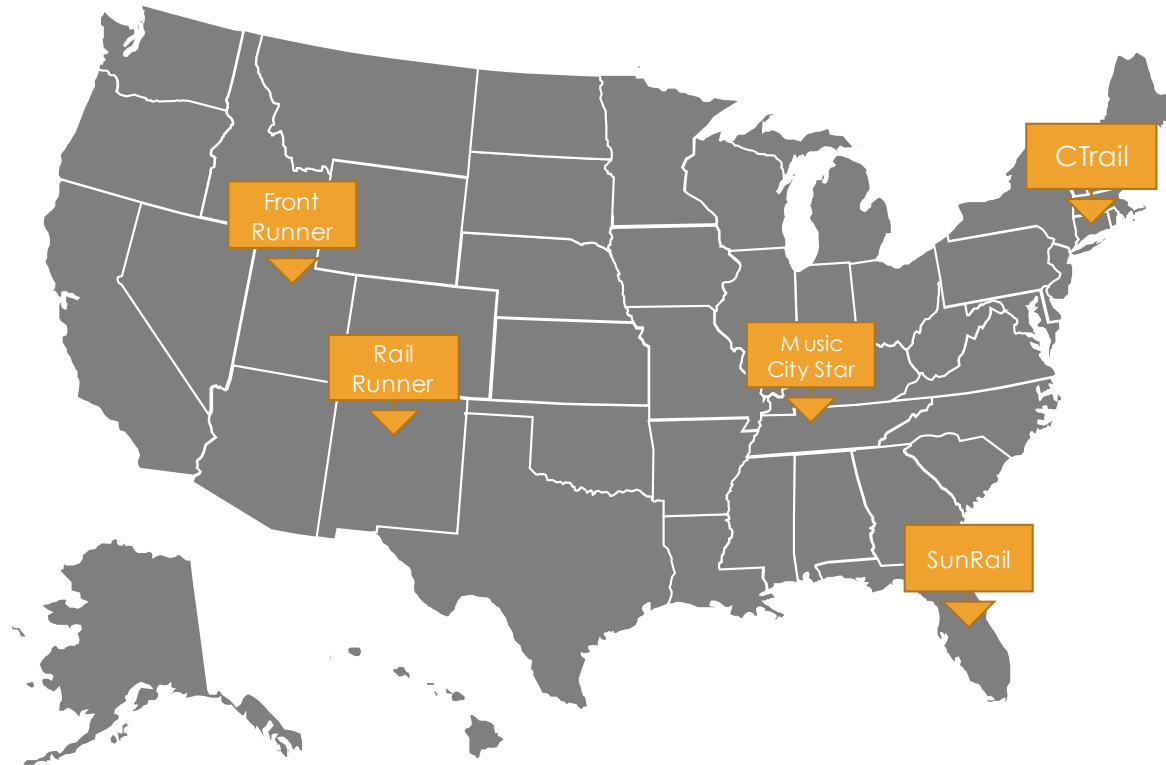


Deficiency Analysis TSC Meeting 2

- Peer Studies
- Existing Conditions
- Technical Memorandum 1

PEER STUDIES

Lessons Learned from Five Peer Passenger Rail Systems



Key Takeaways from Peer Studies

The services reviewed provided insights on fare structures, start-up experiences, and service attributes folded into other parts of the study



1

Headways are consistently 30mins in peak and 60mins. In off-peak



2

Weekend service is always reduced – sometimes non-existent



3

Fares are typically arranged on a zonal basis so that the further you travel the higher the price



4

These services typically connect with other rail and always with other bus services to provide first/last-mile support and connectivity

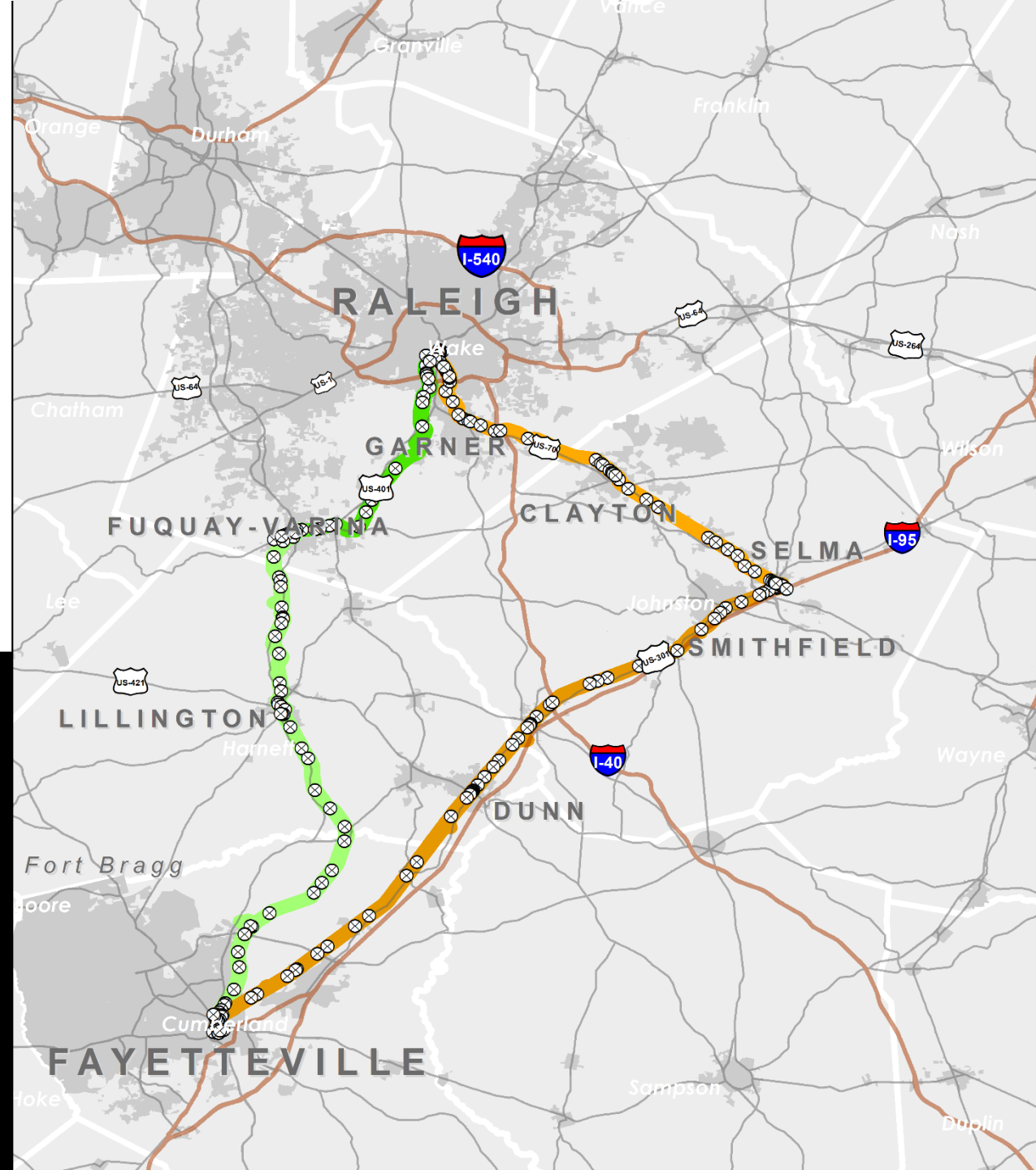


5

Trackage ownership and use arrangements vary, from outright ownership to shared operations

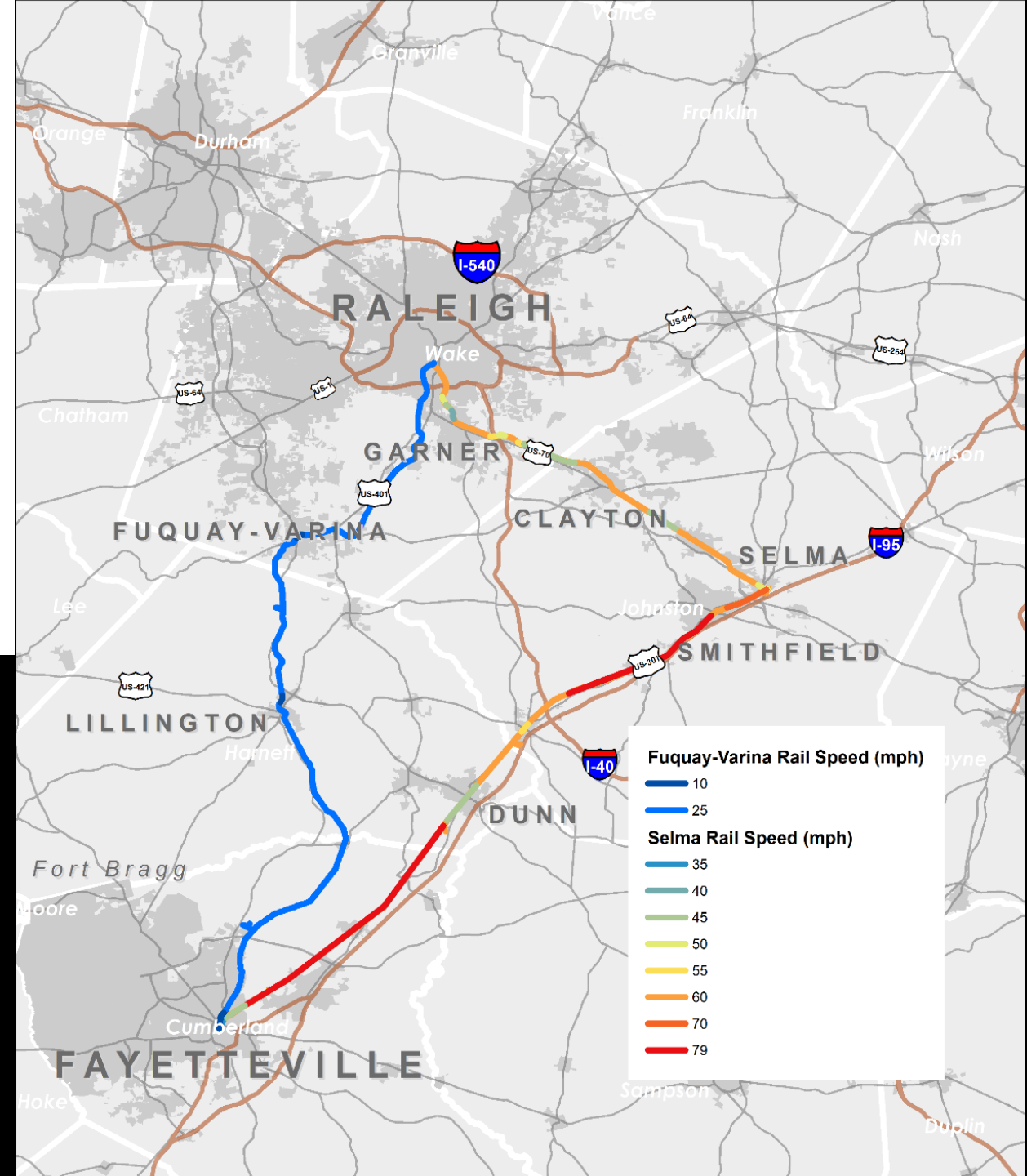
Crossings

Both routes have many at-grade crossings which increase crash exposure that impact speed and service reliability

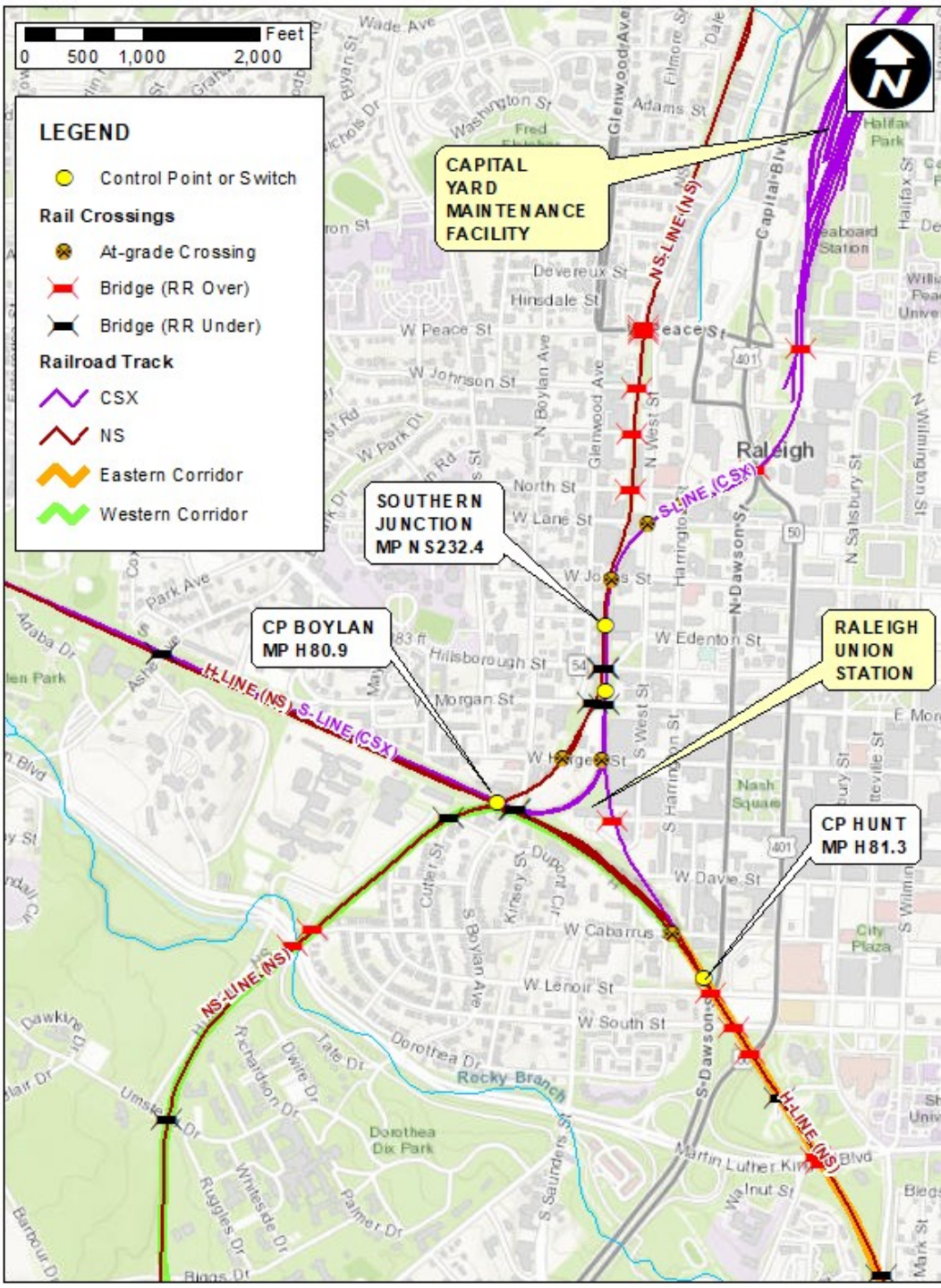


Track Speeds

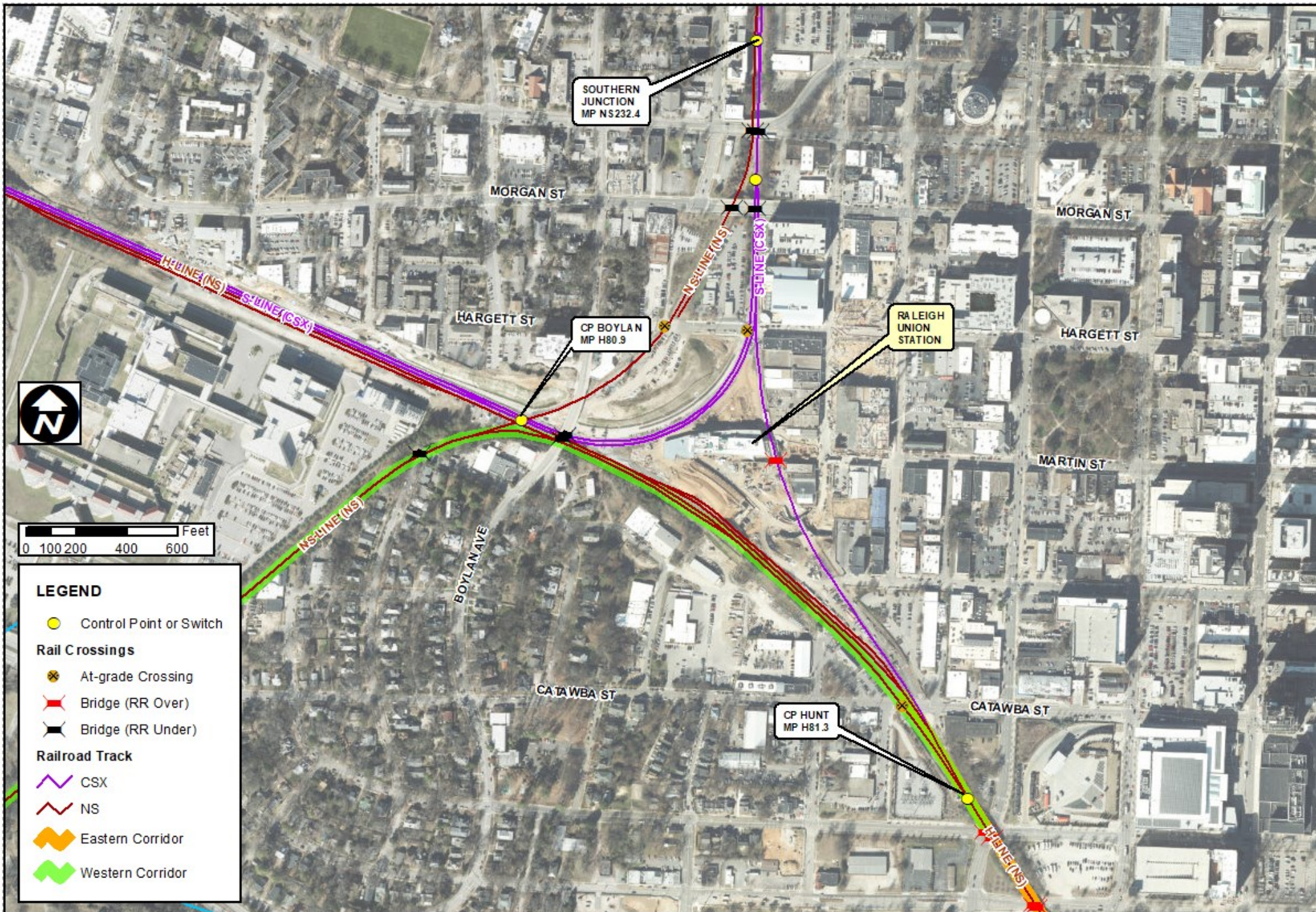
Long sidings, better track geometry, and the traffic control system enables maximum track speeds along the eastern (Selma) route to be higher than the track speeds along the western (Fuquay-Varina) route



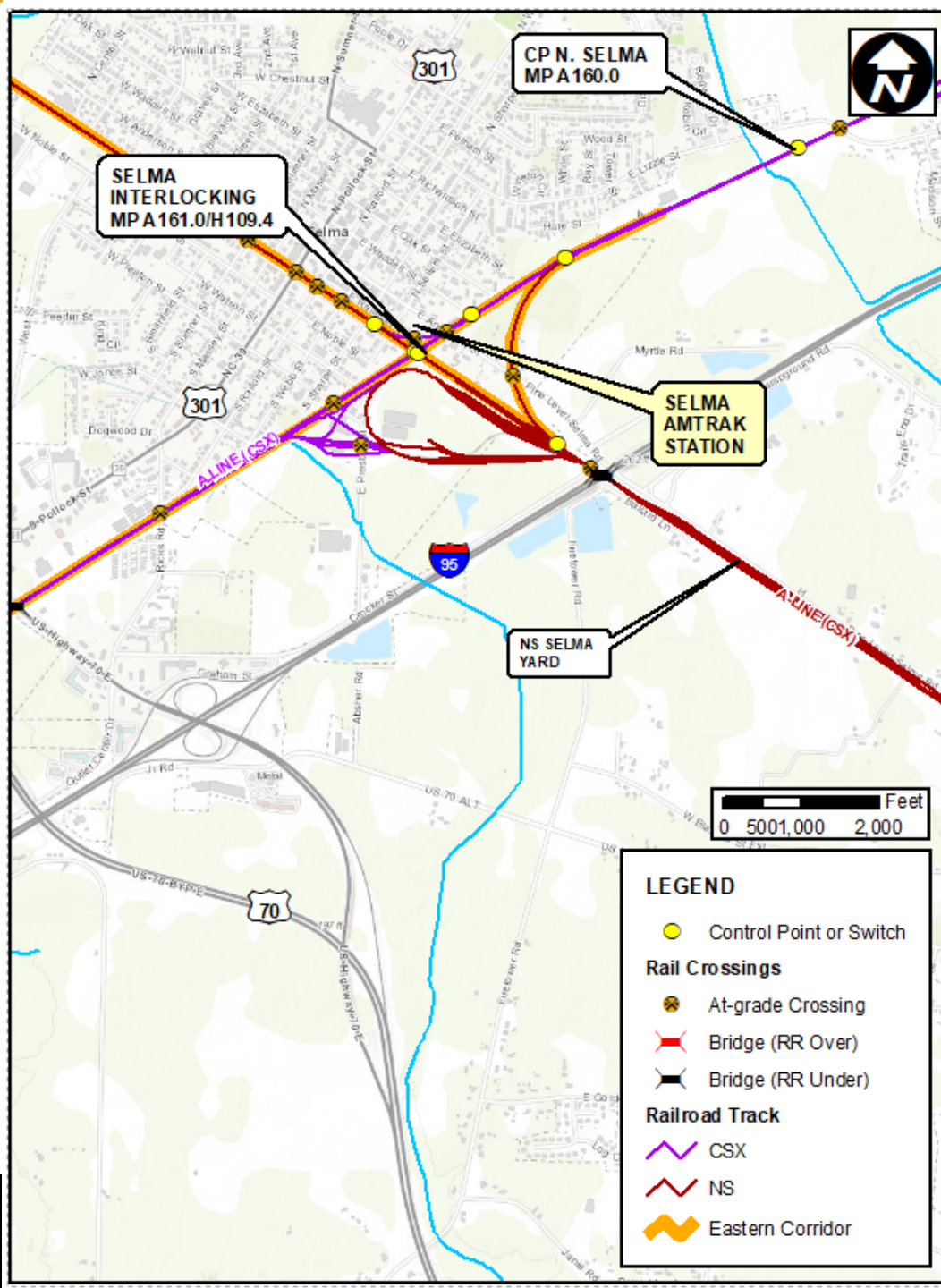
Operations Detail: Raleigh



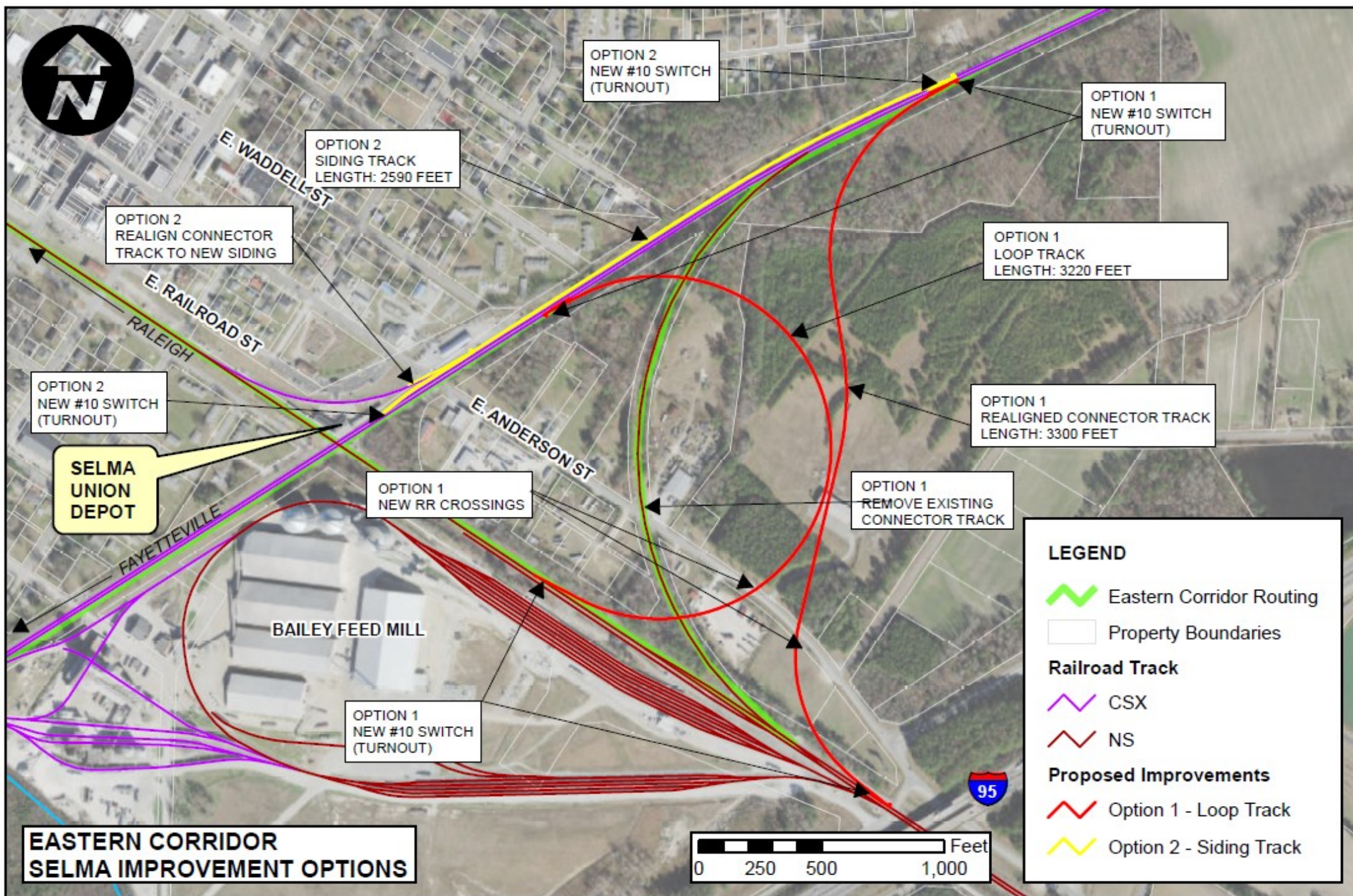
- **Western Route Operational Assessment**
 - Lack of direct station access
 - Low authorized track speed (25 mph)
- **Eastern Route Operational Assessment**
 - None – Station access via A-Line
- **Common Operational Challenges**
 - Locomotive and railcar storage location in Raleigh needs to be identified. No capacity at NCDOT Capital Yard



Operations Detail: Selma



- H-Lines runs east to west
- A-Line runs north to south (dual track section)
- Connections in the NW and NE quadrants
 - Selma Housing Authority property in SW quad
- Complex transition to accommodate Raleigh to Fayetteville train operations
- Platform access



**EASTERN CORRIDOR
SELMA IMPROVEMENT OPTIONS**

OPTION 2
NEW #10 SWITCH
(TURNOUT)

OPTION 1
NEW #10 SWITCH
(TURNOUT)

OPTION 2
SIDING TRACK
LENGTH: 2590 FEET

OPTION 2
REALIGN CONNECTOR
TRACK TO NEW SIDING

OPTION 1
LOOP TRACK
LENGTH: 3220 FEET

OPTION 1
REALIGNED CONNECTOR TRACK
LENGTH: 3300 FEET

OPTION 2
NEW #10 SWITCH
(TURNOUT)

**SELMA
UNION
DEPOT**


OPTION 1
NEW RR CROSSINGS


OPTION 1
REMOVE EXISTING
CONNECTOR TRACK

BAILEY FEED MILL

OPTION 1
NEW #10 SWITCH
(TURNOUT)

LEGEND

 Eastern Corridor Routing


 Property Boundaries


Railroad Track

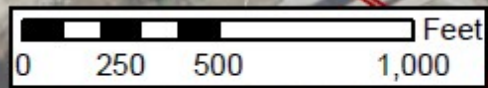
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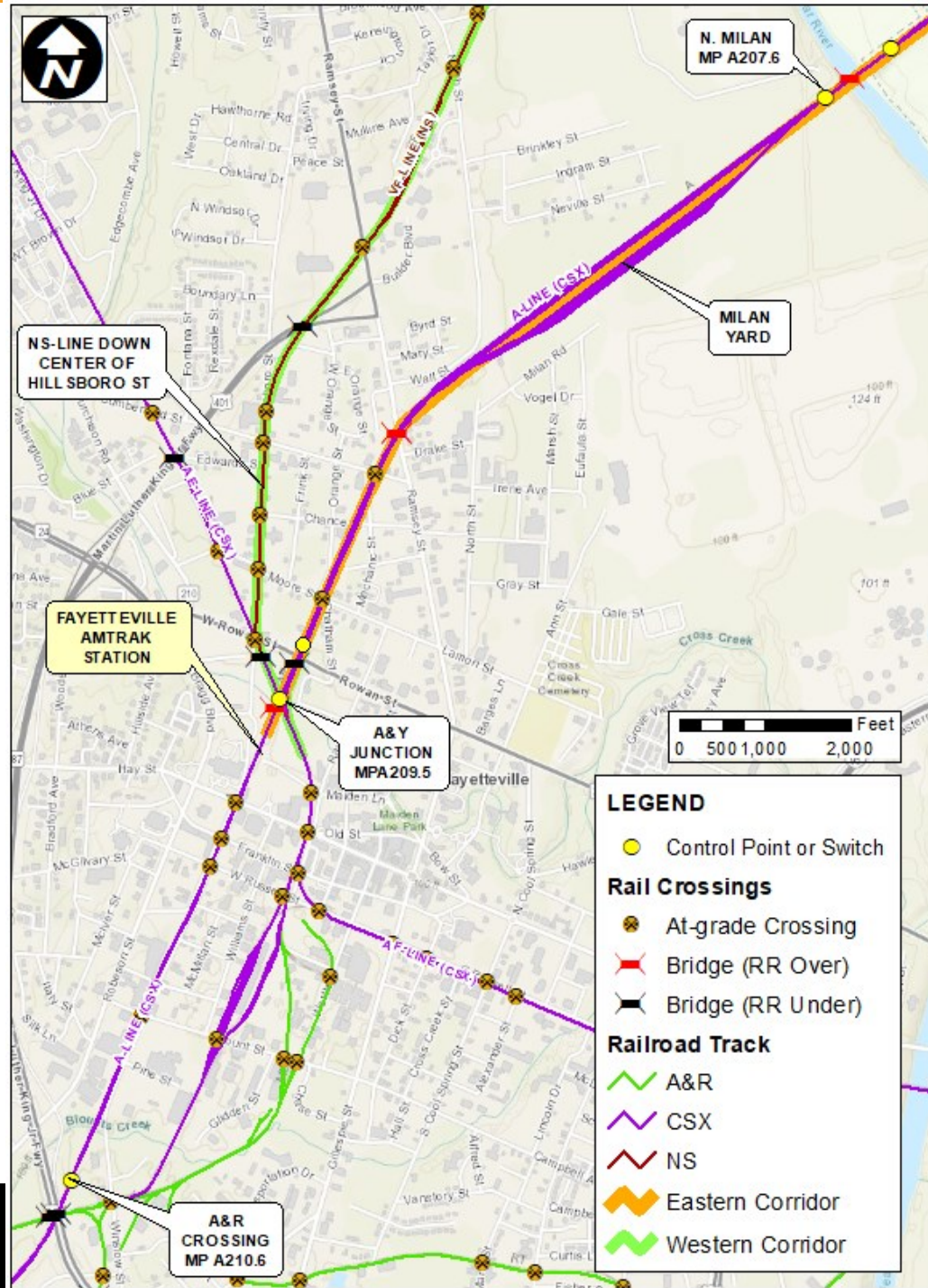
 NS

Proposed Improvements

 Option 1 - Loop Track

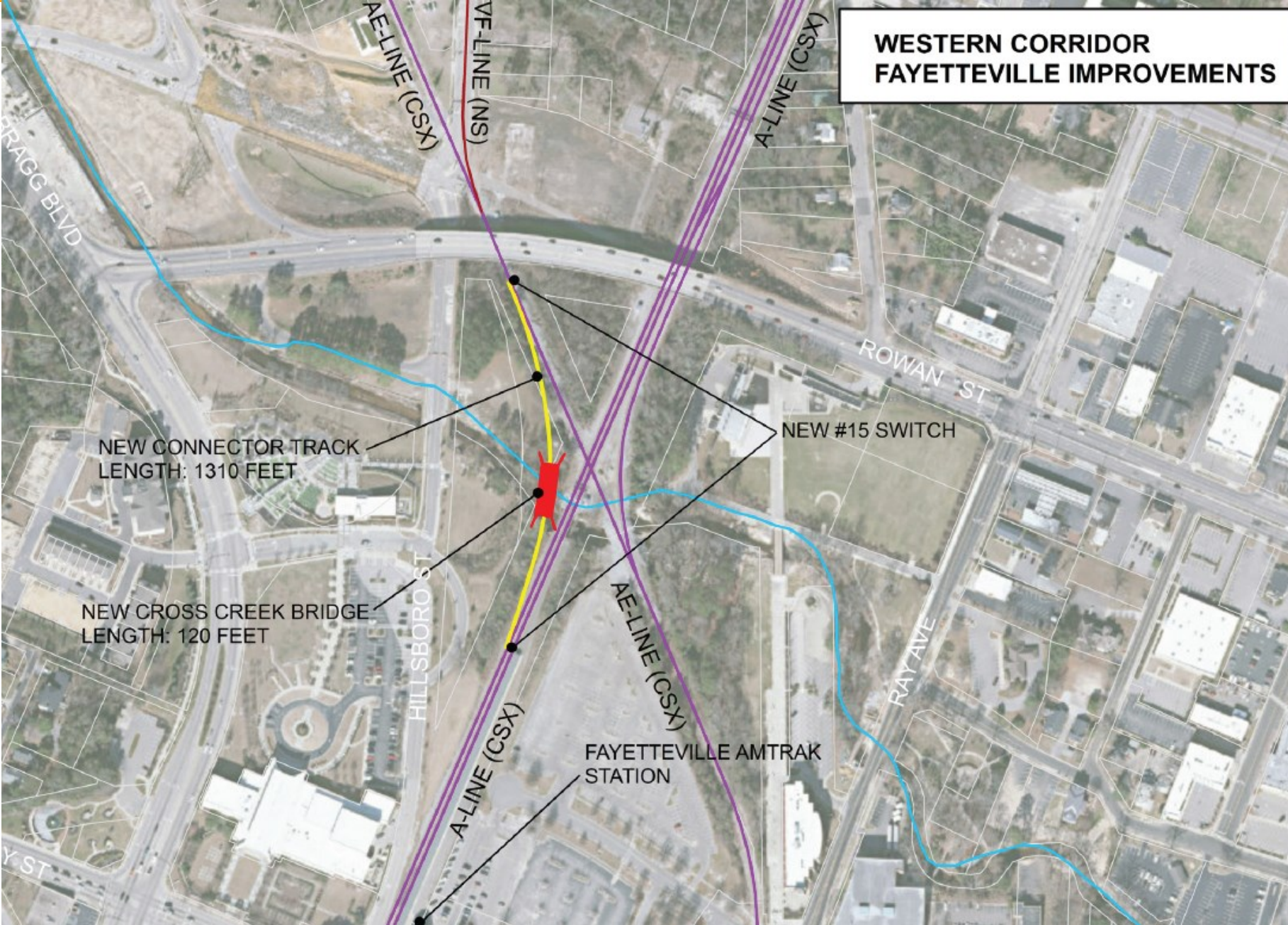
 Option 2 - Siding Track





Operations Detail: Fayetteville

- **Western Route Issues**
 - Lack of direct station access results in a multi-phase maneuver to transition between the A-Line and the AE-Line
 - Limited speeds along Hillsboro Street (10 mph)
- **Eastern Route Issues**
 - None – Station access via A-Line
- **Common Operational Challenges**
 - Downtown Fayetteville A-Line Capacity Impacts
 - Off-Site Parking Being Addressed
 - Fayetteville-area train storage



Connection between west route and new FAST transit center requires:

- Crossing the A-line north of Cross Creek
- Reversing the train
- Proceeding north to near Webb St.
- Reversing the train (again)
- Proceeding south to Amtrak depot

Operations Detail: Fayetteville (West Route)

Key Operational Takeaways

- Both corridors will require significant investment in upgrading the track infrastructure and capacity in order to implement intercity passenger rail service between Raleigh and Fayetteville.
- Track improvements in Downtown Fayetteville and Selma can significantly reduce delays likely to be incurred by passenger trains when they are transitioning between NS and CSX lines.
- Based on Amtrak's Station Program and Planning Guide, ridership projections at most of the proposed stations do not meet the criterion for the construction of a station building with restrooms and a waiting area. Stations with Quik-Track ticketing kiosks and covered shelters are recommended, reducing upfront costs until ridership increases drive demand for improved station facilities.

Corridor – Level Cost Comparison

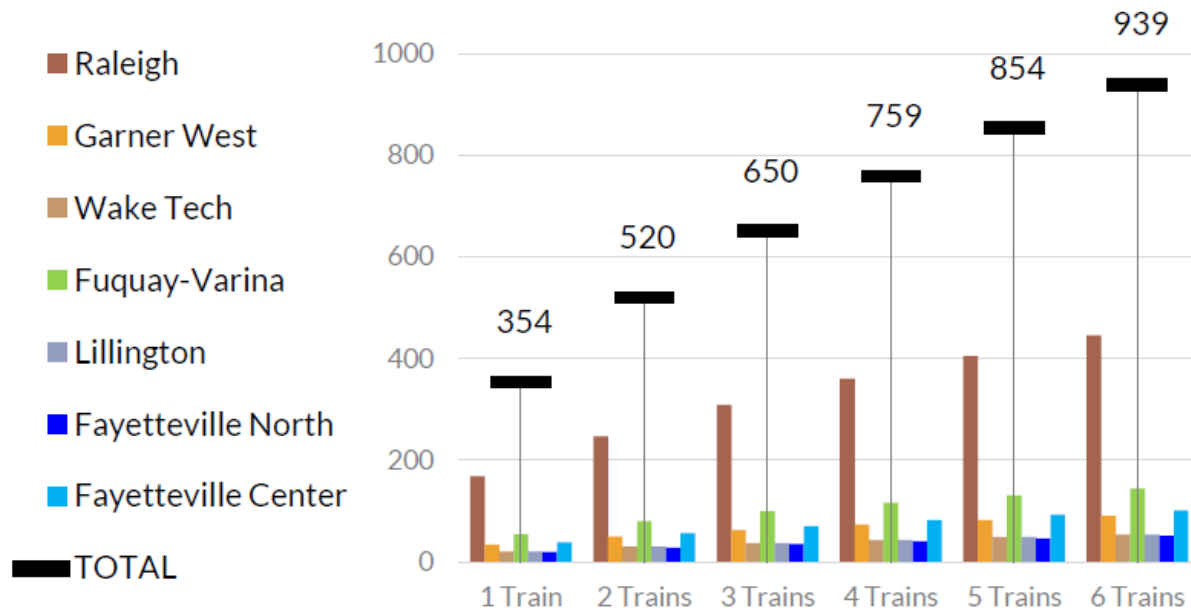
Cost Center	Eastern Corridor		Western Corridor
	Option 1 (Selma Loop Track)	Option 2 (Selma Siding)	
Track and Structures	\$113,278,000	\$107,179,000	\$100,908,000
Stations	\$16,300,000	\$16,300,000	\$29,700,000
Estimated Total Cost	\$174,845,000	\$168,746,000	\$130,608,000

Qualitative Summary

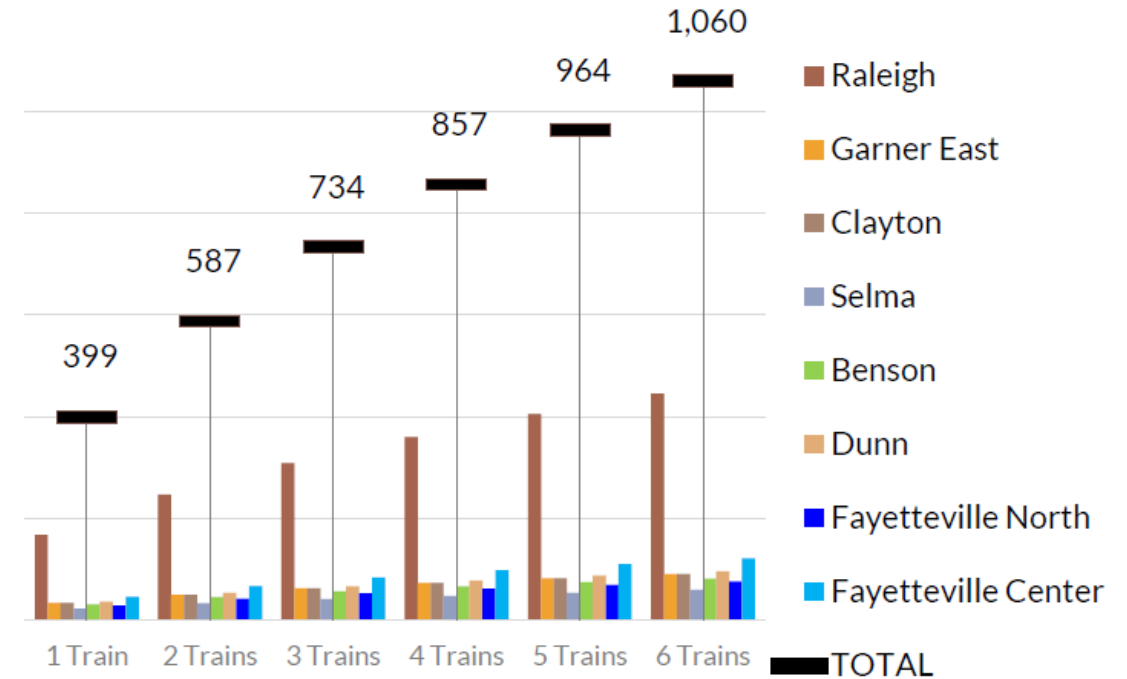
Economic Focus Group (May 14, 2020)

- Could provide **economic benefits to several communities** along the Eastern and Western Corridors.
- Would serve to provide **relief to congested highways**, thus providing a quality of life benefit.
- Could **spark Transit-Oriented Development** (TOD) near the corridors and proposed stations with additional, local employment opportunities, new business opportunities, and provide nearby residents with retail and commercial service opportunities
- Serve to **better connect the Region** and open travel to those who might not have reliable transportation.
- It could **provide job, health, and education opportunities** to citizens of the region, connecting the region to medical and academic facilities throughout the region.
- It could help workers **commute to major employers**, such as Ft. Bragg, Goodyear, Food Lion and others in the area.
- Plenty of areas for residential housing opportunities and future development along both the Eastern and Western Corridors that could see **increased development activity**.
- Create a **possible connection to Wilmington and points east**, further expanding growth opportunities.
- Could potentially **jump-start areas of stagnant or declining growth** along the corridors.

Western Route

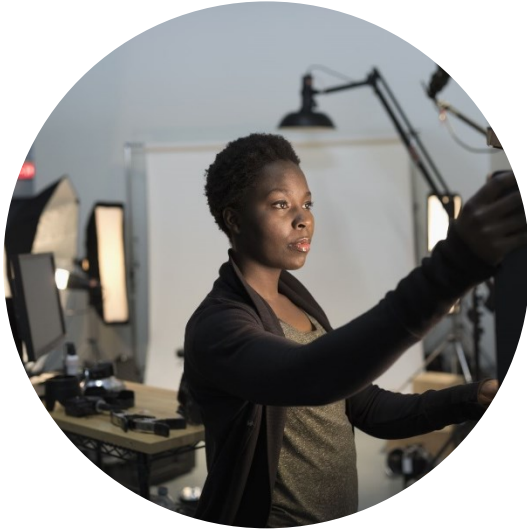


Eastern Route



2035 Ridership Forecasts

Purposes of a Design-Oriented Study



Conceptual
Design



Better / Tighter
Cost Estimates



Engage Station-
Area Planning

Task 0 – Single Corridor Determination

Task 1 – Project Coordination

Task 2 – Explore use/ownership agreements with CSXT, Norfolk-Southern, and/or NCRR: Summarize Use / Ownership Agreements, incl. potential conflicts and impacts to service scenarios (integrated into Tasks 3 – 5).

Task 3 – Obtain Detailed Data on Vertical-Horizontal Curvature of Track: Detailed characterization using text, photographs, and mapping of track (mainline and siding) by milepost, including condition, curvature, and crossing facilities/conditions.

Task 4 – Preliminary Operations Plan: (1) Description of operations including scheduling reflective of dwell times and acceleration / deceleration periods; (2) initial estimate of costs for rolling stock and operations; (3) descriptions of proposed services and existing services currently and at the proposed opening of the Fayetteville-Raleigh service; (4) descriptions of proposed track and crossing improvements; and (5) a 15% conceptual design.

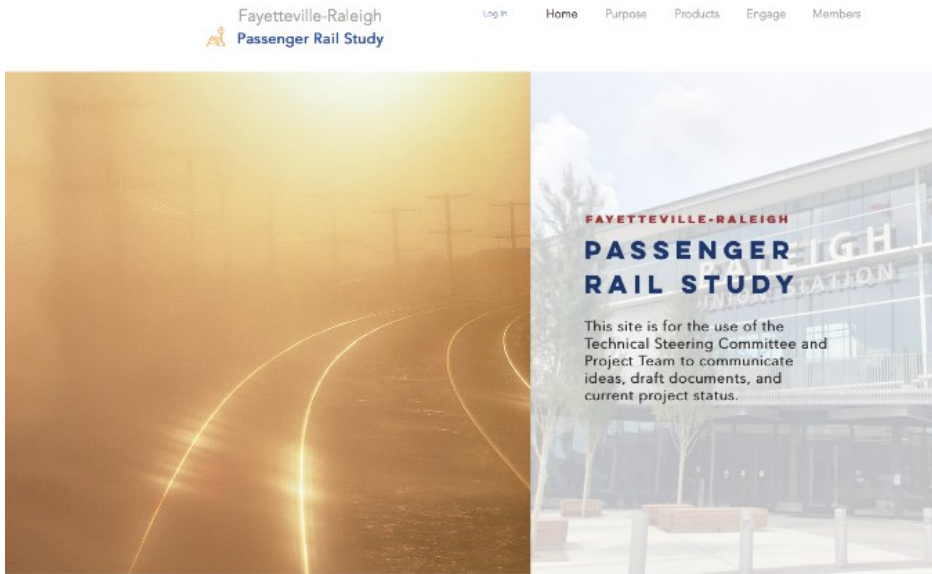
Task 5 – Maintenance Shed Location and Necessary Amenities: (1) Description of storage / maintenance issues; and (2) identification of locations and conceptual layouts necessary to ensure adequate area is available for maintenance and storage of the train sets identified in Task 4.

Task 6 – Transportation Simulation and Modeling: (1) Description of modeling methodology; (2) development and execution of model “runs” that describe ridership and roadway volumes; and (3) The reporting should include detailed information on scheduling impacts from alternative service scenarios as well as associated fare revenue / rate of return figures, recognizing local, state, and federal subsidies to the service.

Task 7 – Documentation and Reporting

Next Step Deliverables

Project Portal: www.ral2fayrail.com



Purpose of Study

This study will help define and determine the feasibility of passenger rail service between Fayetteville and Raleigh, North Carolina. The study is sponsored by the two metropolitan planning organizations that are centered on those cities, Fayetteville Area MPO and Capital Area MPO. Should no "fatal flaws" be found as a result of this work, a follow-on study will examine the specifics of rail service and station characteristics at a later date.

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5.2 Fayetteville-Raleigh Rail Passenger Study

Requested Action:
Receive as information.

5.3 DRAFT MTP 2050 Goals, Objectives, and Performance Measures

2050 MTP Development– Major Milestones

Milestones in the development of the 2050 MTP that will involve public engagement:

1. Vision – Goals & Objectives
2. Travel Model and Socioeconomic (SE) Data
3. Alternatives Analysis
4. Preferred Option Review
5. Fiscal Constraint
6. 2050 MTP Adoption

Public Engagement Strategy customized to milestones

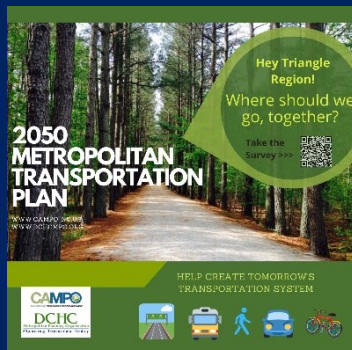
Goals, Objectives and Performance Measures

Process >>> **Development of DRAFT:**

- Review of existing Goals/Objectives/Measures
 - Data analysis
 - Review of current planning principles in our region
- Result = Updated Goals and associated Objectives
 - Performance Measures and any Targets will follow later in MTP development process

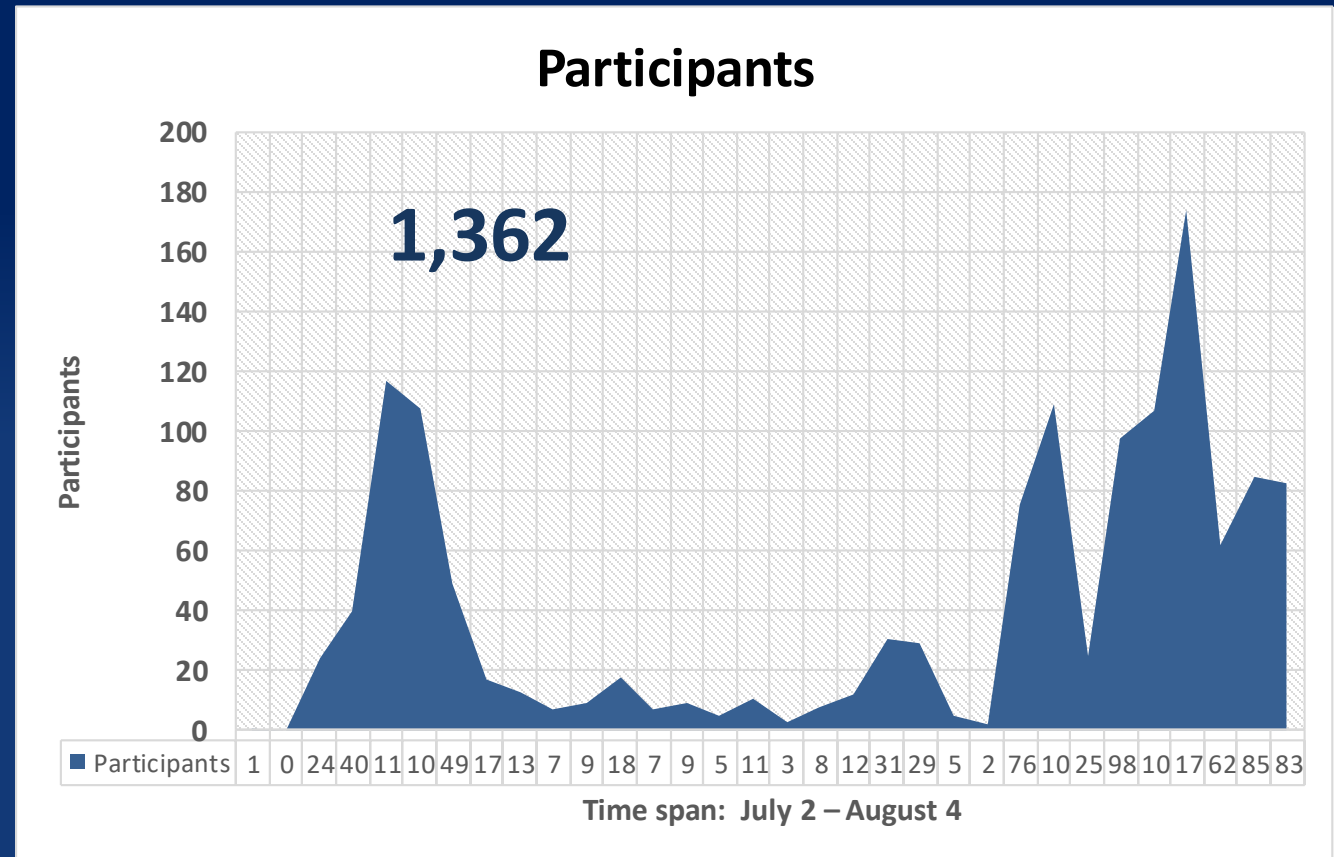
Process >>> Community Feedback

- Public Comment Period
 - Joint DCHC MPO and CAMPO survey - MetroQuest
 - Content:
 - Support for Proposed Goals
 - Policy Priorities
 - Demographics of Respondents
 - Available in English & Spanish
- Promoted via
 - *News and Observer* article
 - Press Release in English & Spanish
 - E-newsletters
 - Partners and Stakeholders (i.e. GoTriangle, RTA, Blind Lions)
 - Digital Posts and Ads:
 - Social Media Twitter, Facebook, Instagram
 - *News & Observer; Que Pasa* (printed ads in both, as well)
 - Websites of MPOs, Jurisdictions
 - Jurisdictions' public affairs & social media announcements (i.e. Durham, Raleigh)



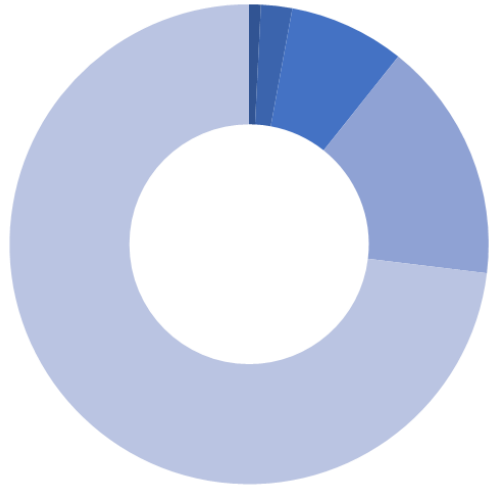
Participation

- Released July 2nd
- **Open until August 13**
- Completed surveys: 1,362 (8/4)



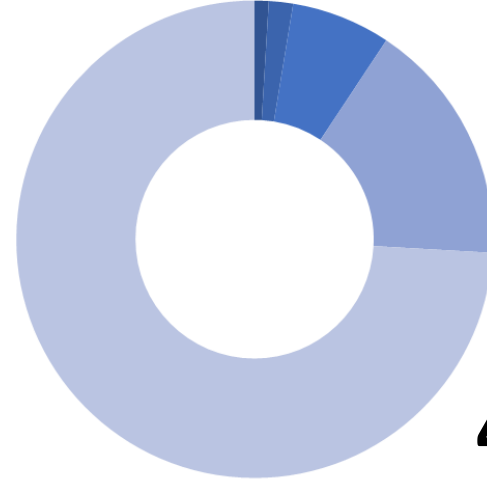
Preliminary Results – Goals (highest support)

Promote Multimodal & Affordable Choices



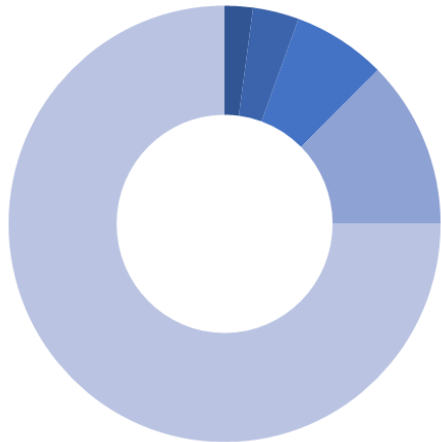
4.6

Connect People and Places



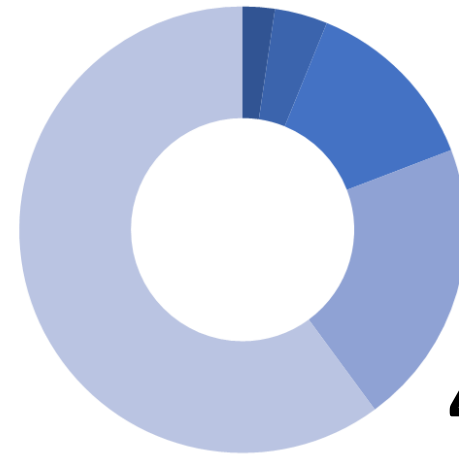
4.6

Protect the Human and Natural
Environment & Minimize Climate Change



4.5

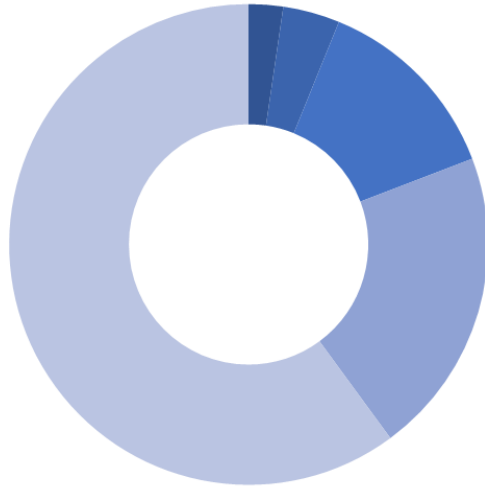
Ensure Equity & Participation



4.4

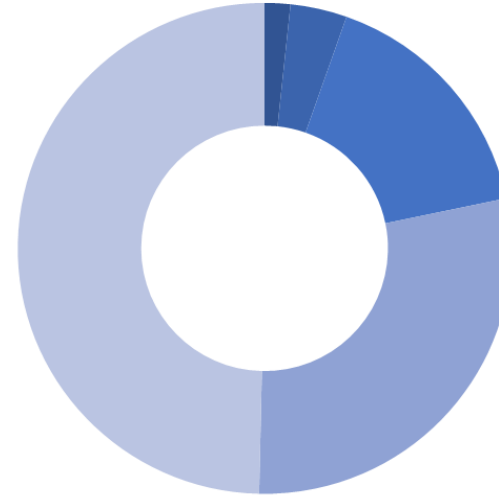
Preliminary Results – Goals (not so highly supported)

Promote Safety & Health



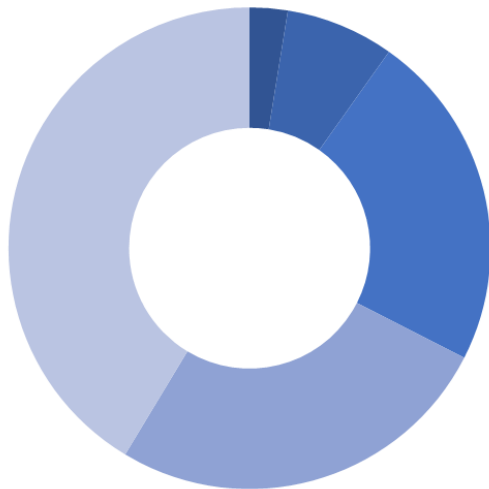
4.3

Improve Infrastructure Condition & Resilience



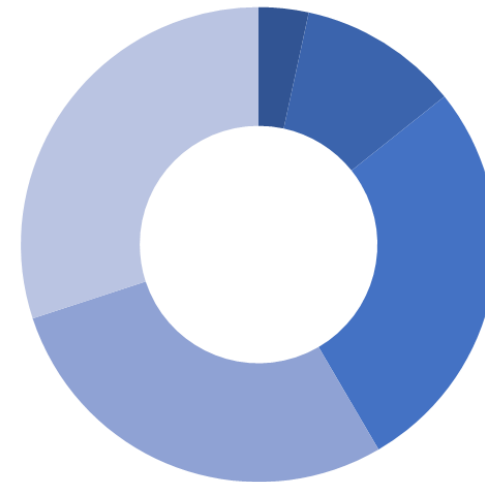
4.2

Manage Congestion and System Reliability



4.0

Stimulate Economic Vitality



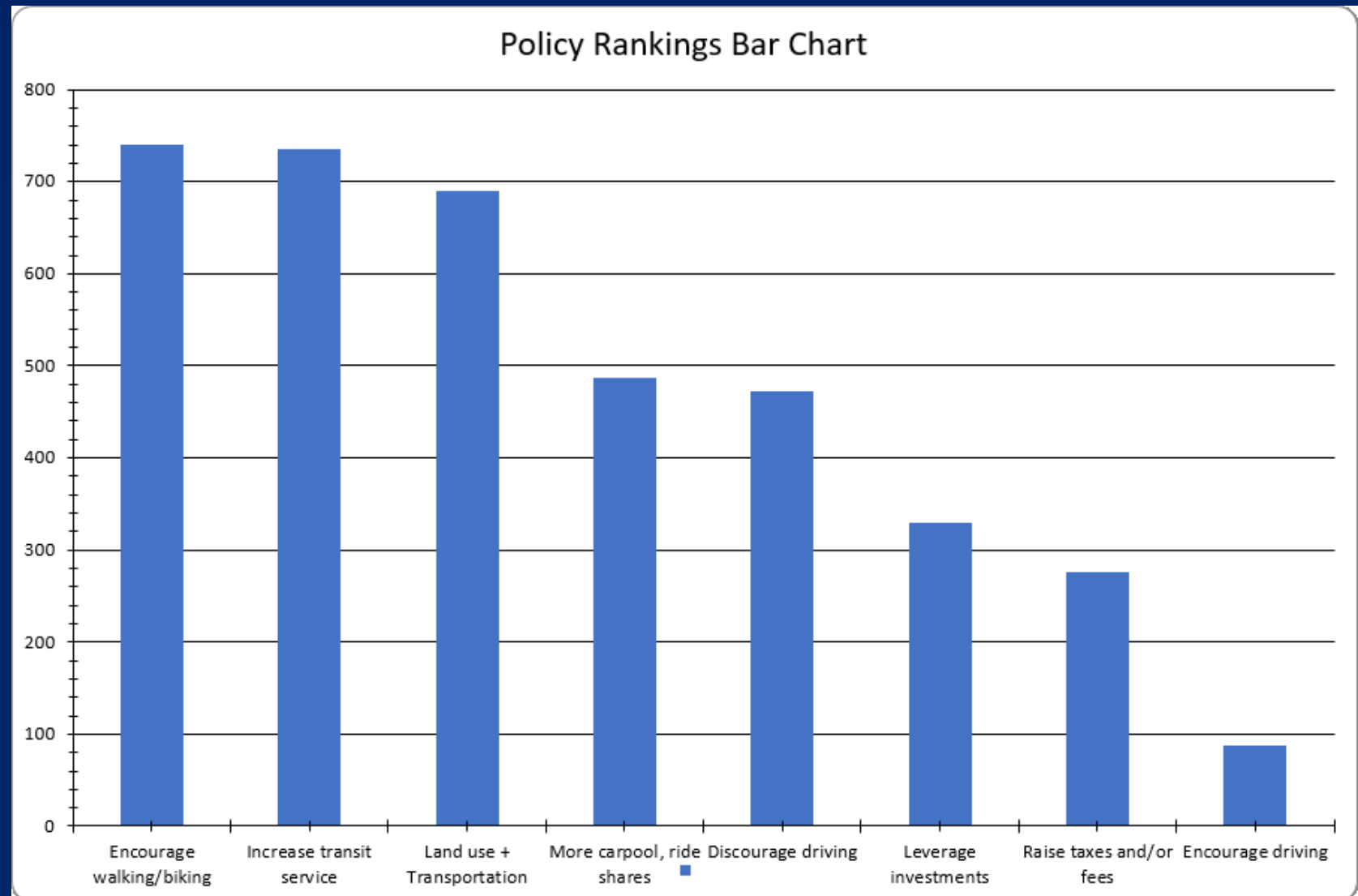
3.6

Preliminary Results – Policy Rankings

Policies that support non-auto modes and more dense, mixed land uses have most support.

Encouraging driving has by far the least support.

Which policies are most important to serve growing Triangle population?



Graph shows number of times that a policy was ranked in the top five.

Comments Themes - Suggestions for Goals

416 comments

Transportation System in General – Focus on:

- 12% Reduce Personal Vehicle Dependence (SOVs; use of VMT as measure) (51)
- 10% Protect Environment/Sustainability = (43)
- 7.5% Equity (Low-income; Minority; Geography) = (31)
- 6% Multi-modal/System with Mode Choices = (25 suggestions)
- 5% Technology - Plan for Electric, Autonomous Vehicles, E-bikes = (20)
- 4% Technology - General Investments in Technology = (16)
- 3% Safety Across System = (11)
- 2% Disabled Access = (8)

Connectivity – Support for:

- 13% Regional Connectivity via Transit = (54)
- 5% Regional Connectivity via Bike lanes/Greenways = (21)

Growth – Support for:

- 6% More Targeted, Oriented to Density and Developed Areas = (25)
- 3% Slower Growth = (14)

Suggestion Themes cont.

Modes

Transit/Rail – Support for:

- 21% Fixed Guideways/Rail = (87)
- 19% Transit Investments in General = (78)
- 2% On-demand Service = (9)

Bicycle/Pedestrian:

- 19% Increase Bike/Ped Infrastructure in General = (78)
- 10% Safety - Focus on Bike/Ped Safety; Vision Zero = (40)

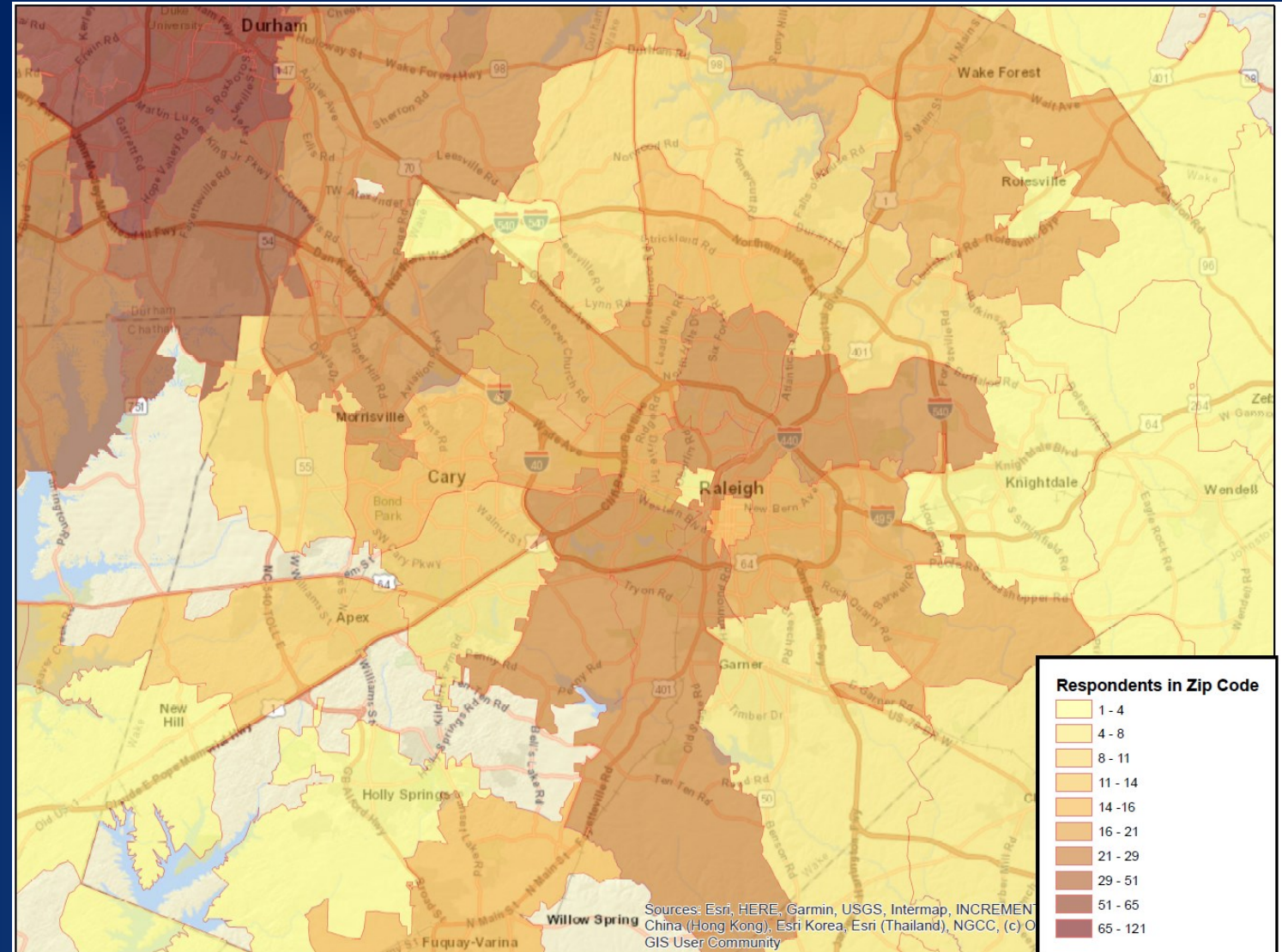
Roadways

- 4% Focus on Roadway improvements, traffic congestion locations = (16)

Demographics – Home Zip Code of Survey Participant

CAMPO Area

- Central Raleigh, unincorporated Wake Co. (south along 401 corridor) zip codes are highest



Demographics

Race/Ethnicity

	Percent	No.
American Indian or Alaska Native	2%	18
Asian	4%	41
Black or African American	5%	49
Hispanic or Latino	3%	36
Native Hawaii or Pacific Islands	0.5%	5
White	86%	883

Demographics

Household Income

	Percent	No.
< \$25	3%	30
\$25 to \$45	7%	67
\$45 to \$75	20%	184
\$75 to 100	17%	156
\$100 to \$150	25%	233
\$150+	27%	253

Note: Annual household income in thousands

Language

	Percent	No.
English	93%	1,005
Other	3.8%	41
Spanish	3.5%	38

Note: Language spoken at home

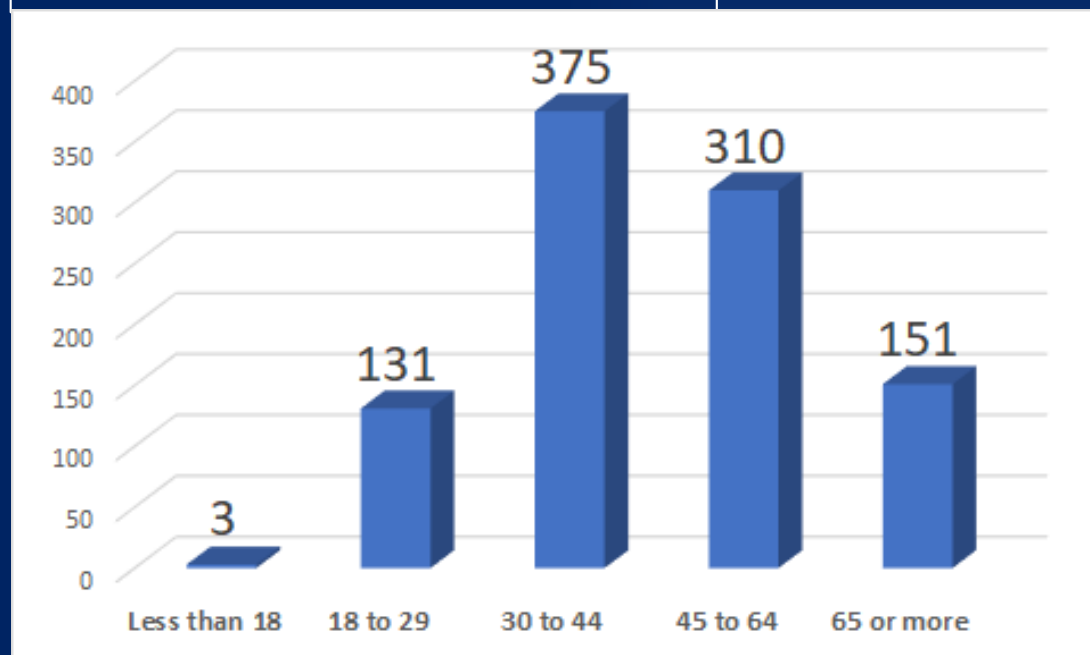
Disability

	Percent	No.
No	94%	922
Yes	6%	59

Note: Persons who consider themselves disabled.

Demographics

Age (number of respondents)



Gender

	Percent	No.
Female	48%	467
Male	51%	495
NonBinary	1.1%	11
Other	0.6%	6

DRAFT Goals & Objectives

GOAL 1: Protect the Human and Natural Environment and Minimize Climate Change

Obj. A: Reduce mobile source emissions, GHG, and energy consumption

Obj. B: Reduce negative impacts on natural and cultural environment

Obj. C: Connect transportation and land use.

GOAL 2: Connect People & Places

Obj. A: Connect people to jobs, education and other important destinations using all modes

Obj. B: Ensure transportation needs are met for all populations (especially the aging and youth, economically disadvantaged, mobility impaired, and minorities)

DRAFT Goals & Objectives

GOAL 3: Promote and Expand Multimodal & Affordable Choices

Obj. A: Enhance transit services, amenities and facilities

Obj. B: Improve bicycle and pedestrian facilities

Obj. C: Increase utilization of affordable non-auto travel modes

Goal 4: Manage Congestion & System Reliability

Obj. A: Allow people and goods to move with minimal congestion, time delay, and greater reliability.

Obj. B: Promote Travel Demand Management (TDM, such as carpool, vanpool and park-and-ride)

Obj. C: Enhance Intelligent Transportation Systems (ITS, such as ramp metering, dynamic signal phasing and vehicle detection systems)

DRAFT Goals & Objectives

GOAL 5: Improve Infrastructure Condition & Resilience

Obj. A: Increase proportion of highways and highway assets in 'Good' condition

Obj. B: Maintain transit vehicles, facilities and amenities in the best operating condition.

Obj. C: Improve the condition of bicycle and pedestrian facilities and amenities

Obj. D: Promote resilience planning and practices.

Obj. E: Support autonomous, connected, and electric vehicles

GOAL 6: Ensure Equity & Participation

Obj. A: **Ensure that transportation investments do not create disproportionate negative impacts for any community, especially communities of concern.**

Obj. B: Promote equitable public participation among all communities, **especially communities of concern.**

DRAFT Goals & Objectives

GOAL 7: Promote Safety, Health and Well-Being

Obj. A: Increase safety of travelers and residents

Obj. B: Promote public health through transportation choices

GOAL 8: Stimulate Economic Vitality and Opportunity

Obj. A: Improve freight movement

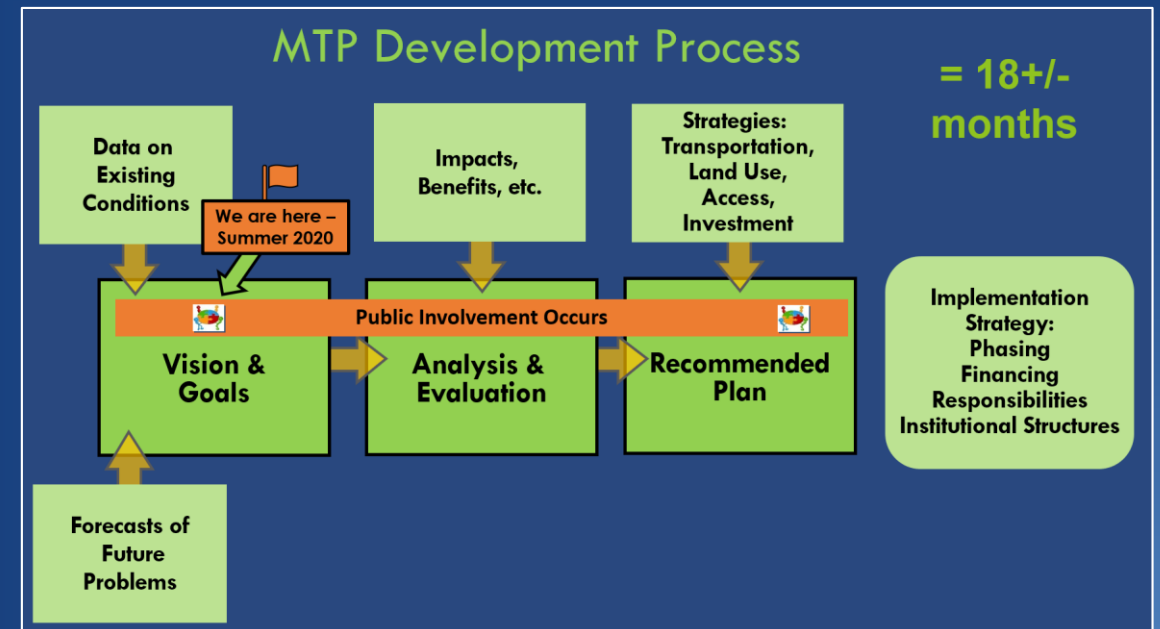
Obj. B: Coordinate land use and transportation

Obj. C: Target funding to the most cost-effective solutions

Obj. D: Improve project delivery for all modes

Next Steps for 2050 MTP Development

- Conclusion of Goals survey and analysis of responses
- Executive Board on August 19 for Goals & Objectives
- Continued development of socioeconomic data guide totals and subsequent release for public comment, consideration by Executive Board in the Fall
- Final adoption of goals, socioeconomic data, performance measures when the 2050 MTP is adopted.



5.3 DRAFT MTP 2050 Goals, Objectives, and Performance Measures

Requested Action:

Receive as information and recommend to the Executive Board approval of the draft goals and objectives for use in the development of the 2050 MTP.

5.4 Capital Area MPO Complete Streets Resolution

5.4 Capital Area MPO Complete Streets Resolution

A renewed Complete Street resolution for CAMPO that encompasses recognition of:

- **past related policies**
- **support for complete streets history**
- **clearly states CAMPO's position on complete streets in modern terms**

Presented to SRTS Subcommittee for approval.



5.4 Capital Area MPO Complete Streets Resolution

Requested Action:

**Recommend adoption of the Complete Streets Resolution
to the Executive Board.**

5.5 CAMPO SRTS Program - Data Sharing MOA

5.5 CAMPO SRTS Program - Data Sharing MOA

- ❑ First quarter FY 2020 - staff representatives from CAMPO, Wake County Public Schools, and Wake County administration to begin work on data collection and creating a data collection agreement
- ❑ Significant issue concerning the data collection process - CAMPO is subject to the NC Public Records Statute.
- ❑ Attorneys for both the Wake County Public School System and the Capital Area MPO drafted qualifying language to complete a Memorandum of Agreement (MOA) for data sharing
- ❑ CAMPO SRTS Subcommittee approved the MOA at their July 17 meeting.

5.5 CAMPO SRTS Program - Data Sharing MOA

Requested Action:

**Recommend approval of the Memorandum of Agreement for
Signature to the Executive Board.**

5.6 Locally Administered Projects Program (LAPP) FY2022 Proposed Changes and Target Modal Investment Mix

Locally Administered Projects Program (LAPP) FY2022 Proposed Changes and Target Modal Investment Mix

- LAPP FY2022 Call for Projects Anticipated to open at August Executive Board Meeting
- LAPP Steering Committee to recommend any changes to the program and establish the Target Modal Investment Mix
- FY2022 LAPP Committee addressed 4 issues and the Target Modal Investment Mix

Issue #1: Roadway Travel Time Savings Calculation (For Information Only)

Benefit/Cost: 20 Points

Travel time savings anticipated by the implementation of the project, as identified using the regional travel demand model compared to the cost of the project to the LAPP program:

Travel Time Savings / LAPP Cost

CAMPO Staff is enhancing the methodology in which Travel Time Savings for roadway projects is calculated in order to normalize specific data sets, including segment length, speed limits, etc.

Issue #2: Revisiting Submittal Reduction for Delayed Projects Policy

Current policy aims to hold jurisdictions accountable for existing LAPP Projects behind schedule:

For applicants with prior projects that have not obligated funds, the applicant must reduce the number of allowable new applications per agency per mode by the number of that agency's prior LAPP projects (by mode) that did not meet authorization prior to the end of the federal fiscal year.

Recommended change: Remove “by mode” from existing policy. Allow all LAPP applications to submit a minimum of one project per year. Policy to go into effect in FY2023 round of LAPP.

Issue #2: Revisiting Submittal Reduction for Delayed Projects Policy

Example: Community A has two prior year bike/ped LAPP projects that do not have their funding authorization. The current policy would allow Community A to submit three roadway projects, one bike/ped project, and three transit projects. The proposed policy would allow Community A to submit one project per mode.

If Community A is eligible to submit three projects per mode and has three outstanding LAPP projects, Community A would still be allowed to submit one total project.

*To allow current LAPP projects to adjust to this proposal, the proposal would not go into effect until the FY2023 Round of LAPP.

Issue #3: Modal Submittal Cap

Current Policy: *LAPP applications will not be accepted for LAPP funds exceeding the modal target dollar figure as set by the target modal investment mix.*

- FFY2021 roadway project was awarded 65% of total investment in roadway category
- Members of Steering and Selection Panel requested this subject be discussed
- Discussion during FFY2015 program development: No change at that time.

Issue #3: Modal Submittal Cap

Projects that have Earned 50% or Higher of Awarded Modal Funding					
FFY	Mode	Jurisdiction	Project	Percentage of Modal Mix	Local Match
2012	Bike/Ped	Raleigh	Creedmoor Road Improvements	55%	20%
2014	Roadway	Holly Springs	Main Street Extension	64%	20%
2015	Bike/Ped	Cary	White Oak Greenway	61%	50%
2016	Transit	Raleigh	Raleigh Bikeshare	91%	20%
2017	Transit	GoRaleigh	Computer Aided Dispatch	100%	20%
2018	Transit	GoRaleigh	CNG Fueling Station	66%	20%
2019	Roadway	Raleigh	Rock Quarry Road	64%	30%
2019	Bike/Ped	Raleigh	Blue Ridge Pedestrian	57%	22%
2019	Transit	GoCary	Downtown Multimodal Facility	62%	20%
2020	Transit	GoRaleigh	Bus Stops	100%	20%
2021	Roadway	Raleigh	Old Wake Forest North	65%	20%
2021	Bike/Ped	Rolesville	Main Street Improvements	57%	20%

Issue #3: Modal Submittal Cap

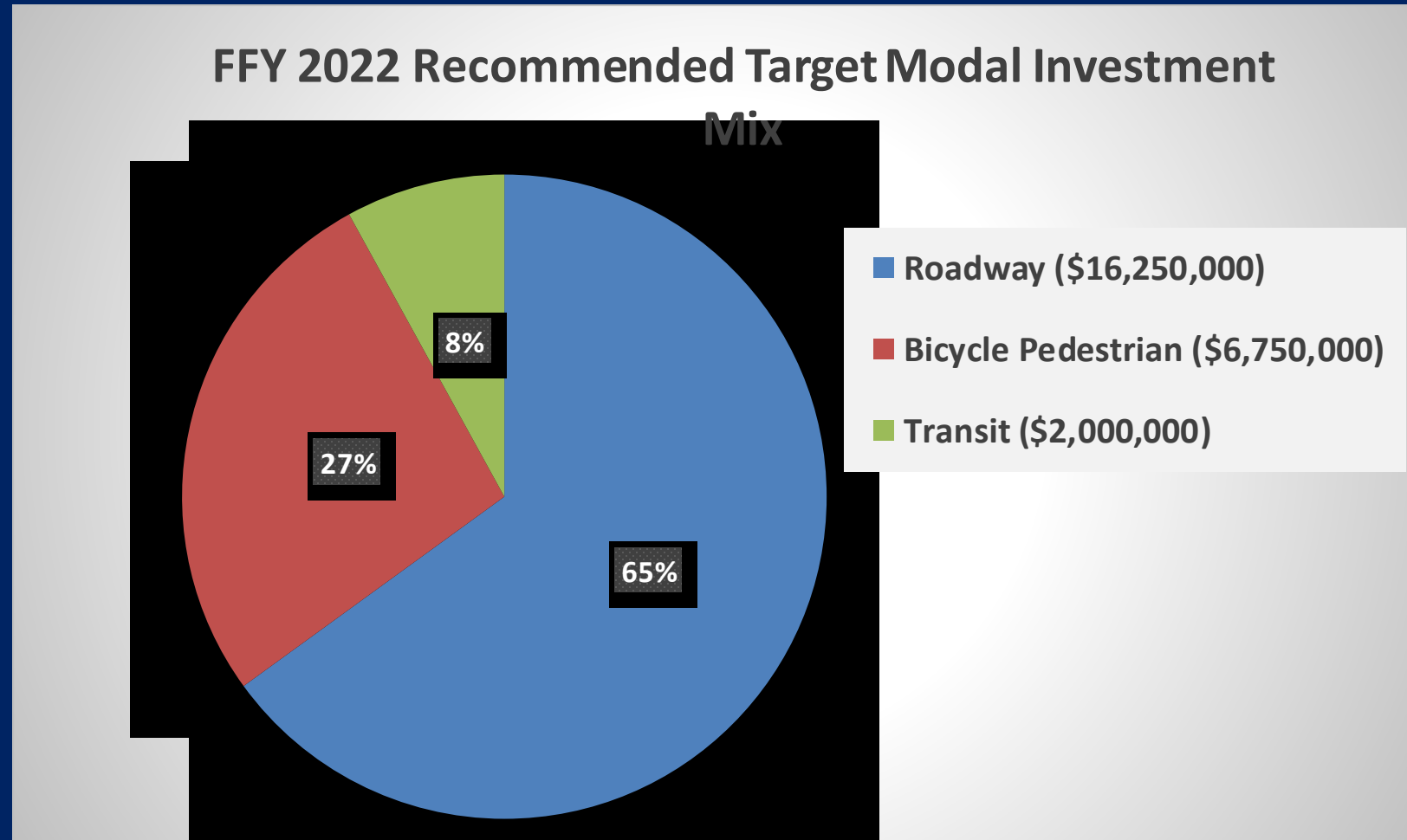
Recommended Change: No change.

The LAPP Steering Committee ultimately agreed that the score of the project should have a higher significance when considering funding, compared to the total cost.

The LAPP Selection Panel would also have the opportunity to address situations in which this concern arises.

Issue #4: Target Modal Investment Mix

Recommendation: No change from FFY2021 Target Modal Investment Mix



Issue #5: Transit Scoring

Scoring Implemented in FFY2016 Round of LAPP

Since then:

- Wake Transit Tax District Funding available
- Wake Transit Plan Implementation
- Transit coverage and service increased

Issue #5: Transit Scoring

Transit Effectiveness Score: 50 Total Points

- Safety and Security Concerns: 5 Points
- Rider Experience: 5 Points
- Connectivity: 10 Points
- Improves Facilities: 10 Points
- Reliability Improvements: 10 Points
- Benefit Cost: 10 Points

Planning Consistency: 10 Points

Local Priority Points: 10 Points

Prior Agency Funding: 10 Points

Recommended Changes to LAPP Transit Scoring

1. Reliability Improvements Measure
2. Safety and Security Measure
3. Rider Experience Measure
4. Minimum Requirements for Bus Stop Improvements

Proposal #1: Reliability Improvements Measure

Current approach:

Improves time reliability and reduces delays across the system. The project will be scored based on the following formula:

(travel time on the route after the improvement – travel time on the route before improvement) * # average daily ridership on the route anticipated 12 months after the improvement is completed.

Scores will be awarded on a scaled basis for all submitted projects with the top project receiving 10 points.

Proposal #1: Reliability Improvements Measure

Reason to address now:

The intended effect of this scoring criterion was to have a cascading arrangement of scores based on the scaled value of travel-time savings. Since most projects do not have travel-time savings, most projects receive 0 points for this criterion, while 1 or 2 projects in a given round receive 10 points. This results in minimal variability in scoring for the projects. Accurately scoring these projects has also raised issues, since a lack of standardization for calculating the travel time savings for reliability improvement projects create difficulty in fairly scoring each improvement.

Proposal #1: Reliability Improvements Measure

Primary Project Types	Secondary Project Types	Reliability Improvements
Admin/Maintenance Facilities	All	Low Impact (1 pt.)
Customer Facilities	Bus Stop/ Shelter Improvements	Low Impact (1 pt.)
Customer Facilities	Transit Centers/Stations	Medium Impact (5 pts.)
Customer Facilities	Bike/Ped Access Infrastructure	Low Impact (1 pt.)
Infrastructure Improvements	Bus on Shoulder	High Impact (10 pts.)
Technology/Equipment	Administrative	Low Impact (1 pt.)
Technology/Equipment	Operations Support	Medium Impact (5 pts.)
Technology/Equipment	Onboard Systems — ITS/Communications	High Impact (10 pts.)
Technology/Equipment	Onboard Systems — Safety	No Impact (0 pts.)
Technology/ITS	Signal Coordination/Priority Systems	High Impact (10 pts.)

Proposal #2: Safety and Security Concerns Measure

Current approach:

Enhances safety and security of the system, rider or user. The proposed project must address a documented safety or security concern or policy. If the project sponsor effectively demonstrates improved safety and security resulting from the project, the project will receive 5 points.

Reason to address now:

The intention of the current scoring method is to award projects that address a safety and security issue. Since most transit projects submitted to CAMPO can justify having a safety and/or security component, these points are usually awarded to all projects and does not increase competition and variability between projects. The types of projects funded through LAPP have a significant opportunity to affect the safety and security of the transit network and its users.

Proposal #2: Safety and Security Concerns Measure

Primary Project Types	Secondary Project Types	Safety and Security
Admin/Maintenance Facilities	All	Low Impact (1 pt.)
Customer Facilities	Bus Stop/ Shelter Improvements	Medium Impact (3pts.)
Customer Facilities	Transit Centers/ Stations	High Impact (5 pts.)
Customer Facilities	Bike/Ped Access Infrastructure	Medium Impact (3 pts.)
Infrastructure Improvements	Bus on Shoulder	Low Impact (1 pt.)
Technology/Equipment	Administrative	Low Impact (1 pt.)
Technology/Equipment	Operations Support	Medium Impact (3 pts.)
Technology/Equipment	Onboard Systems — ITS/Communications	Medium Impact (3 pts.)
Technology/Equipment	Onboard Systems — Safety	High Impact (5 pts.)
Technology/ITS	Signal Coordination/Priority Systems	Low Impact (1 pt.)

Proposal #3: Rider Experience Measure

Current approach:

Enhances amenities that contribute to a more comfortable and convenient user experience. The proposed project must improve or enhance the rider experience. If the project sponsor effectively demonstrates enhanced comfort or convenience of the rider, the project will receive 5 points.

Reason to address now:

Similar to safety and security concerns, CAMPO wishes to address the rider experience measure to expand the scoring variation from either 5 points or 0 points. Since most projects can justify their project improves the rider experience, most projects receive 5 points for this criterion. Changing the way this measure is scored would allow more competition and variation between scores.

Proposal #3: Rider Experience Measure

Primary Project Types	Secondary Project Types	Rider Experience
Admin/Maintenance Facilities	All	Low Impact (1 pt.)
Customer Facilities	Bus Stop/ Shelter Improvements	High Impact (5 pts.)
Customer Facilities	Transit Centers/Stations	High Impact (5 pts.)
Customer Facilities	Bike/Ped Access Infrastructure	High Impact (5 pts.)
Infrastructure Improvements	Bus on Shoulder	High Impact (5 pts.)
Technology/Equipment	Administrative	Low Impact (1 pt.)
Technology/Equipment	Operations Support	Medium Impact (3 pts.)
Technology/Equipment	Onboard Systems — ITS/Communications	High Impact (5 pts.)
Technology/Equipment	Onboard Systems — Safety	Low Impact (1 pt.)
Technology/ITS	Signal Coordination/Priority Systems	Medium Impact (3 pts.)

Combined Proposed Tiered Scoring for Reliability Improvements, Safety & Security, and Rider Experience				
Primary Project Types	Secondary Project Types	Reliability Improvements	Safety and Security	Rider Experience
Admin/Maintenance Facilities	All	Low Impact (1 pt.)	Low Impact (1 pt.)	Low Impact (1 pt.)
Customer Facilities	Bus Stop/ Shelter Improvements	Low Impact (1 pt.)	Medium Impact (3 pts.)	High Impact (5 pts.)
Customer Facilities	Transit Centers/ Stations	Medium Impact (5 pts.)	High Impact (5 pts.)	High Impact (5 pts.)
Customer Facilities	Bike/Ped Access Infrastructure	Low Impact (1 pt.)	Medium Impact (3 pts.)	High Impact (5 pts.)
Infrastructure Improvements	Bus on Shoulder	High Impact (10 pts.)	Low Impact (1 pt.)	High Impact (5 pts.)
Technology/Equipment	Administrative	Low Impact (1 pt.)	Low Impact (1 pt.)	Low Impact (1 pt.)
Technology/Equipment	Operations Support	Medium Impact (5 pts.)	Medium Impact (3 pts.)	Medium Impact (3 pts.)
Technology/Equipment	Onboard Systems — ITS/Communications	High Impact (10 pts.)	Medium Impact (3 pts.)	High Impact (5 pts.)
Technology/Equipment	Onboard Systems — Safety	No Impact (0 pts.)	High Impact (5 pts.)	Low Impact (1 pt.)
Technology/ITS	Signal Coordination/ Priority Systems	High Impact (10 pts.)	Low Impact (1 pt.)	Medium Impact (3 pts.)

Proposal #4: Minimum requirements for bus stop improvements

LAPP currently does not have minimum requirements in place for bus stop improvement projects. To maintain consistent levels of expectations for all bus stop improvement projects, CAMPO proposes imposing minimum requirements for these projects. If an applicant's local policy has stricter requirements for these criteria, the applicant should follow their local policy. Bus stop improvements should at a minimum:

- Identify all bus stops with clear signage
- Ensure new bus stops are accessible and meet the federal Americans with Disabilities (ADA) standards, where practical.
- Upgrade existing bus stops to meet federal ADA standards, where practical.
- Provide passenger amenities such as shelters and benches, depending on the level of passenger activity. Generally speaking, stops with more than 25 daily passenger boardings or more will be equipped with a shelter.

Potential Impacts to FFY2022 Call for Projects

Policy on delayed projects: one submittal removed for each late project in respective mode

Funding uncertainty could impact total \$25m programming recommendation

- NCDOT cash situation
- COVID-19 Revenue Impacts
- Funding Reauthorization/Continuing Resolution(s)

More information to come in next few months due to 1) August redistribution and 2) Federal transportation reauthorizations or continuing resolutions.

5.6 Locally Administered Projects Program (LAPP) FY2022 Proposed Changes and Target Modal Investment Mix

- The proposed changes and Target Modal Investment Mix were posted for Public Comment from June 12, 2020 to July 16, 2020.
- A Public Hearing occurred at the July 15, 2020 Executive Board Meeting.
- The Executive Board will consider approving the proposed changes to the program and the Target Modal Investment Mix, and open the One Call for All Call for Projects at their August 19, 2020 Meeting.

Requested Action:

**Recommend approval of the LAPP FY2022 Proposed Changes
and Target Modal Investment Mix to the Executive Board.**

Slate Vote

Roll Call of Voting Members & Alternates

City of Creedmoor

City of Raleigh (5)

County of Franklin

County of Granville

County of Harnett

County of Johnston

County of Wake (2)

GoCary

GoRaleigh

GoTriangle

Town of Angier

Town of Apex

Town of Archer Lodge

Town of Bunn

Town of Butner

Town of Cary (2)

Town of Clayton

Town of Franklinton

Town of Fuquay-Varina

Town of Garner

Town of Holly Springs

Town of Knightdale

Town of Morrisville

Town of Rolesville

Town of Wake Forest

Town of Wendell

Town of Youngsville

Town of Zebulon

N.C. Dept. of Transportation (6)

N.C. State University

Raleigh Durham Airport Auth.

Research Triangle Foundation

Rural Transit (GoWake Access)

Triangle J. Council of Govts.

Triangle North Executive Airport

5.7 FY2020-2029 Transportation Improvement Program Amendment #2

CAMPO has received notification from NCDOT of changes to regional projects that require amending the Transportation Improvement Program. This amendment will also include changes from the updated Wake Transit Work Plan.

The FY2020-2029 TIP Amendment #2 will be posted for public comment from August 14, 2020 to September 13, 2020 and a public hearing is scheduled for the September 14, 2020 Executive Board meeting. A recently-passed State Law requires all public hearings occurring during a State of Emergency to allow public comment for 24 hours after the public hearing closes. If we are still in a State of Emergency in September, CAMPO may need to continue the Public Comment Period move the approval of Amendment #2 to the October Executive Board Meeting to adhere with this law.

5.7 FY2020-2029 Transportation Improvement Program Amendment #2

Requested Action:
Receive as information.

5.8 Update on Wake Transit Vision Plan Development and FY 21 Work Plan Reassessment

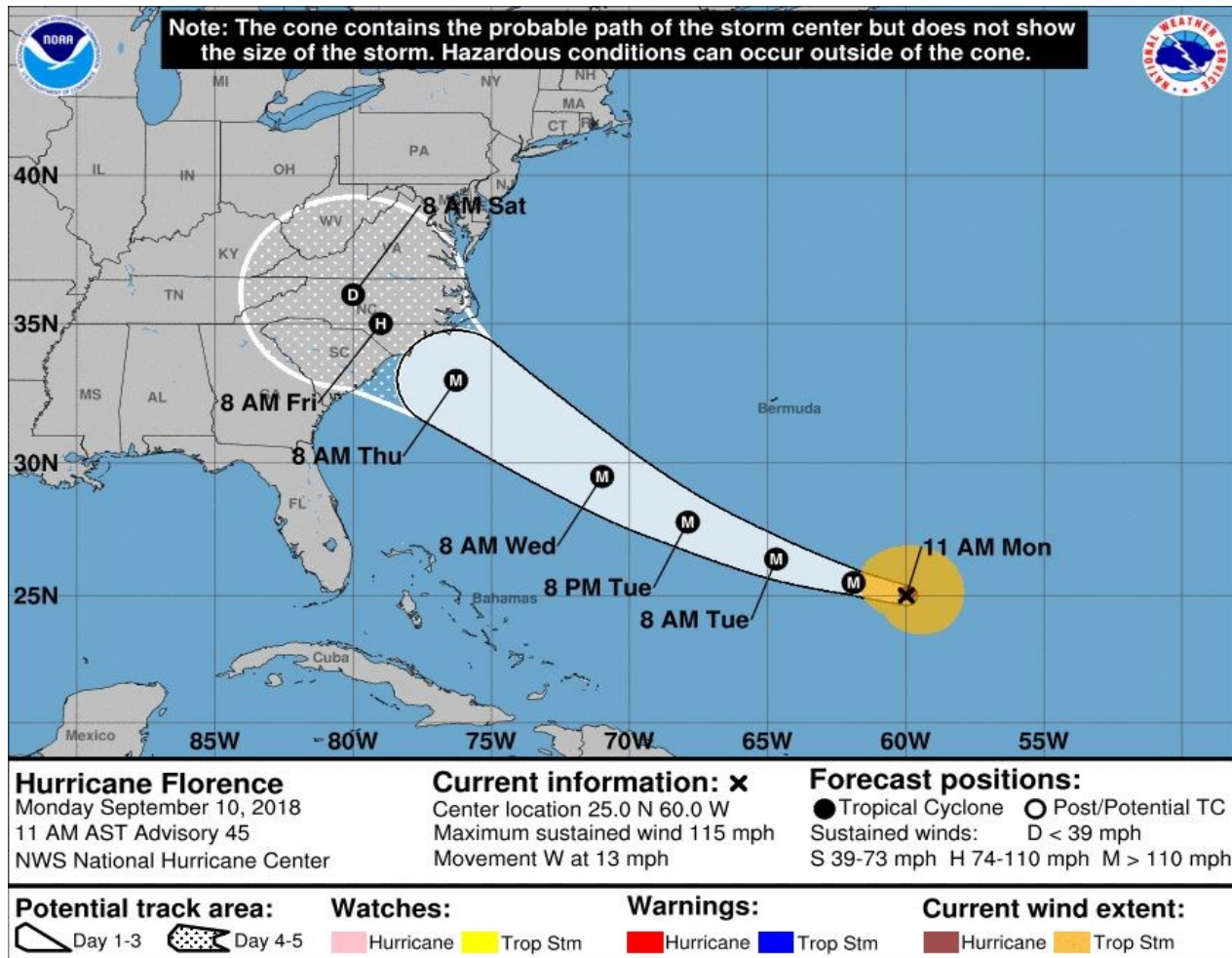


Update on Wake Transit Vision Plan Development and FY 21 Work Reassessment

CAMPO TCC
August 6, 2020 – 10:00am

Wake Transit 2030 Financial Scenarios

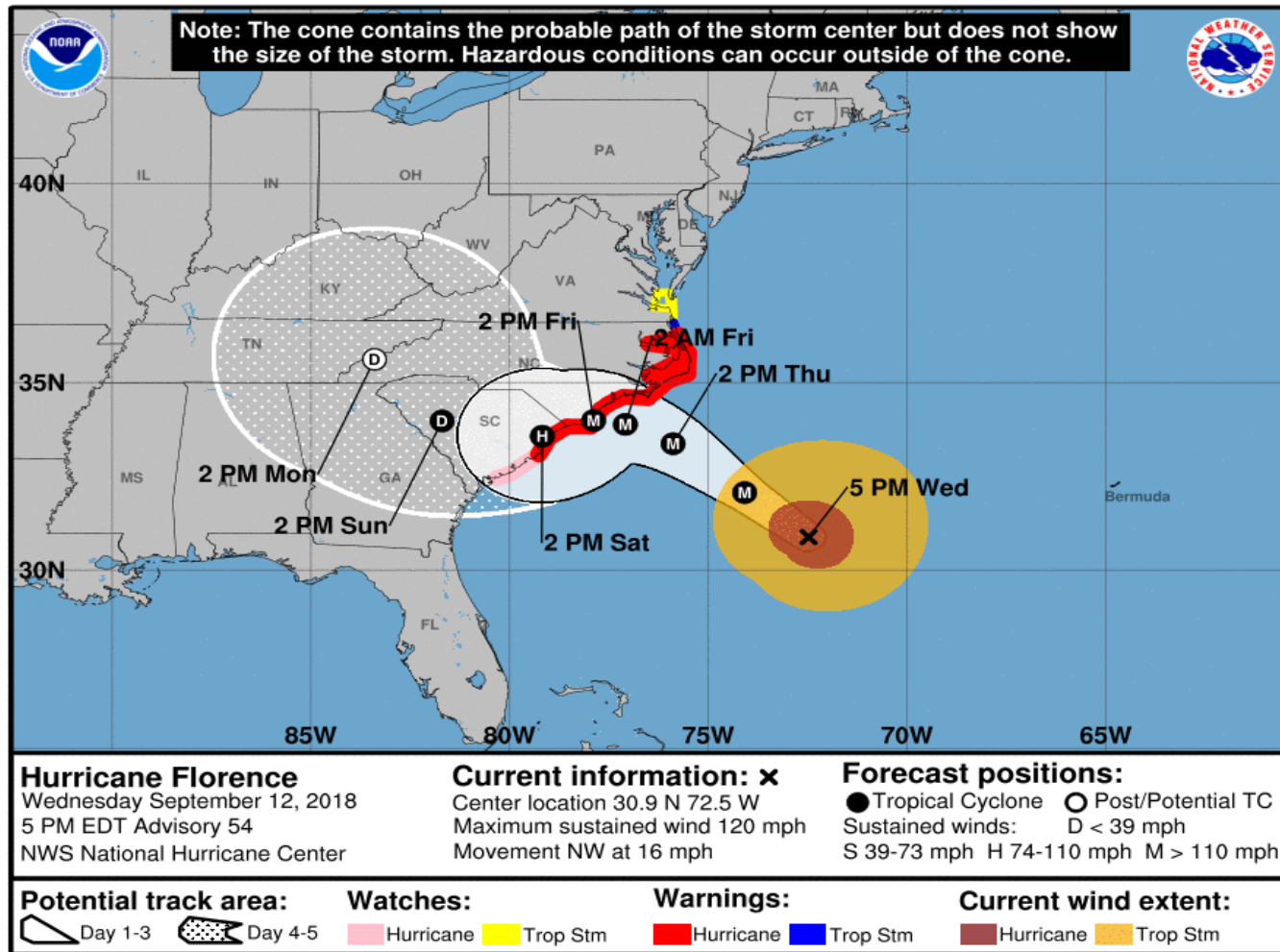
Financial Scenario Planning: Hurricane Forecasting



- Cone of Uncertainty
- Closer = More Certainty
- Farther = Less Certainty
- Forecast Based on Knowns and Educated Guesses About Known Unknowns
- February 2020
- But There are Still Unknown Unknowns

Wake Transit 2030 Financial Scenarios

Financial Scenario Planning: Hurricane Forecasting



- Continuous Access to New/Fresh Information
- Continuous Refinement of Assumptions
- As We Get Closer, Known Unknowns Become Knowns
- Unknown Unknowns Become Knowns → Significant Change in Direction
- Mid-2020

Wake Transit 2030 Financial Scenarios

Scenario 1: Very Conservative	Scenario 2: Conservative	Scenario 3B: Moderate-Low	Scenario 4: Moderate-High	Scenario 5: Optimistic
<div>Less Revenue Collections</div> <div>Higher Project Costs</div> <div>Lower Federal Participation</div> <div>Higher Revenue Collections</div> <div>Lower Project Costs</div> <div>Higher Federal Participation</div>				

Wake Transit 2030 Financial Scenarios

FEBRUARY SALES TAX GROWTH ASSUMPTIONS

Scenario 1: Very Conservative	Scenario 2: Conservative	Scenario 3B: Moderate-Low	Scenario 4: Moderate-High	Scenario 5: Optimistic
<p><u>FY 21</u>: 3% from FY 20</p> <p><u>FY 22</u>: 4% from FY 21</p> <p><u>FYs 23-30</u>: 3 – 4% per year</p>		<p><u>FY 21</u>: 3% from FY 20</p> <p><u>FYs 22-30</u>: 4% per year</p>		

RANGE (FYs 21-30): \$1.169 - \$1.192 billion

Wake Transit 2030 Financial Scenarios

JUNE SALES TAX GROWTH ASSUMPTIONS

Scenario 1: Very Conservative	Scenario 2: Conservative	Scenario 3B: Moderate-Low	Scenario 4: Moderate-High	Scenario 5: Optimistic
<div><div><u>FY 21:</u> -7.3% from FY 20</div><div><u>FYs 22-30:</u> 2.5-3% per year</div></div>	<div><div><u>FY 21:</u> -7.5% from FY 20 (but higher FY 20 base)</div><div><u>FYs 22-30:</u> 3-4% per year</div></div>	<div><div><u>FY 21:</u> -5% from FY 20</div><div><u>FYs 22-30:</u> 3.5-4% per year</div></div>	<div><div><u>FY 21:</u> 0% from FY 20</div><div><u>FYs 22-30:</u> 4-5% per year</div></div>	

RANGE OF TOTAL COLLECTIONS (FYs 21-30): \$921 million - \$1.085 billion

Wake Transit 2030 Financial Scenarios

Change in Sales Tax Assumptions: Early 2020 to Mid 2020



REDUCTION OF \$107 - \$248 MILLION

Wake Transit 2030 Financial Scenarios

JUNE SCENARIO OUTPUTS

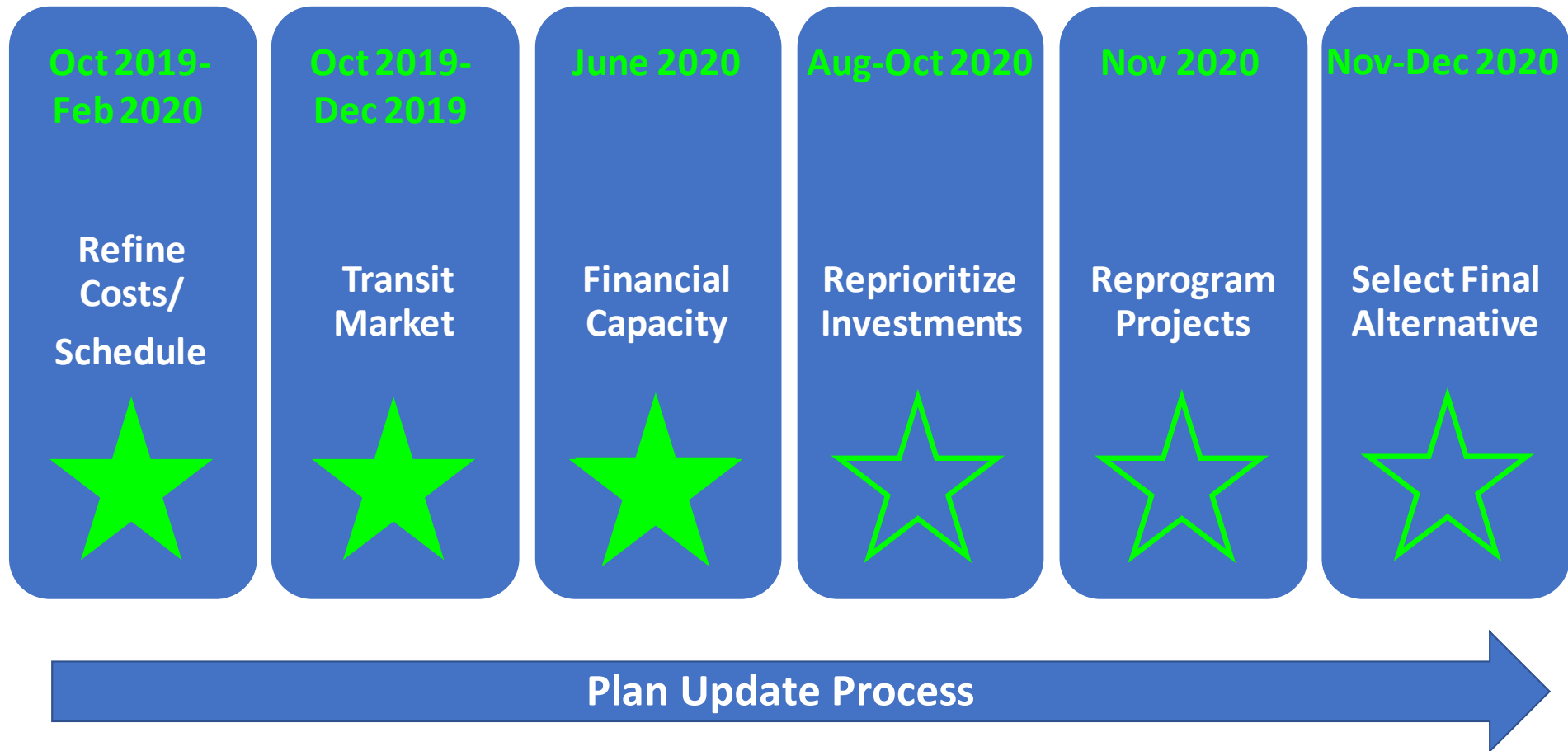
Impact Type	Scenarios 1-2: Conservative	Scenarios 3-4: Moderate	Scenario 5: Optimistic
Operating	Cut \$21.5-\$32.5M starting in FY 22	Cut \$8.6-\$15.3M starting in FY 22	+\$1.7M starting in FY 28
Capital	Cut \$93-\$157M	Cut \$38M to +\$36M	+\$88M
Capital Programming Impact	Postpone \$69-\$133M to FYs 28-30	Postpone \$164-\$183M to FYs 28-30	No postponement to FYs 28-30

Wake Transit 2030 Financial Scenarios

TAKEAWAYS

- **Use Additional 3 Years of Tax Collections to Support Already Programmed Expenditures**
- **Low Chance of Capacity for New Investment in Additional 3 Years of Planning Horizon**
- **Some Programmed Expenditures Delayed**
- **Likely Need Cuts to Overall Expenditures (if only looking through 2030)**
- **Will Revisit in October with Updated Revenue Data**
- **Public/Stakeholder Messaging and Input → Help Set Priorities**

Updated Task Schedule



Upcoming Prioritization Engagement

- **Public Engagement Period: August 3rd – 31st**
- **Stakeholder Engagement Period: Mid-September**
- **Still Implementing 4 Big Moves and 2016 Wake Transit Plan**
- **COVID-19 → Reduced Revenue Forecast → Expenditures Out of Sync with New Revenue Assumptions**
- **Understand Public Priorities Within Set of Already Programmed Projects**
- **Survey**
 - **Understanding Travel Priorities**
 - **Prioritize Future Projects in Multi-Year Investment Strategy**

Public and Stakeholder Priorities

INVESTMENT PRIORITY TRADEOFFS

Ridership



Coverage

Regional



Local

Speed



Access

Service



Infrastructure

Virtual Stakeholder Input Sessions

Monday, September 14th – 1:30-3:00pm

Tuesday, September 15th – 9:30-11:00am

Thursday, September 17th – 6:30-8:00pm

5.8 Update on Wake Transit Vision Plan Development and FY 21 Work Plan Reassessment

Requested Action:

Receive as information.

6. Informational Items: Budget

6.1 Member Shares – FY 2020

6.2 Operating Budget – FY 2020

Requested Action:
Receive as information.

7.1 Informational Item: Project Updates

- (SRTS) John Rex Endowment Grant
- Triangle Regional ITS
- R.E.D. Priority Bus Lanes Study
- Fayetteville/Raleigh Passenger Rail Study
- Triangle TDM Program
- Triangle Bikeway Implementation Study
- Non-Motorized Volume Data Program
- Mobility Coordination Committee
- NCDOT Highway Project U-2719
- Wake Transit Vision Plan Update
- Wake Transit Performance Tracker
- Northeast Area Study Update
- Bus On Shoulder Study

Requested Action:
Receive as information.

7.2 Informational Item: Public Engagement Updates

Requested Action:
Receive as information.

8. Informational Item: Staff Reports

- MPO Executive Director
- TCC Chair
- NCDOT Transportation Planning Division
- NCDOT Division 4
- NCDOT Division 5
- NCDOT Division 6
- NCDOT Rail Division
- NC Turnpike Authority
- NCDOT Bicycle & Pedestrian Planning Division
- TCC Members

Requested Action:
Receive as information.

ADJOURN

Upcoming Events

Date	Event
August 19, 2020 4:00 p.m.	Executive Board Online Only
September 3, 2020 10:00 a.m.	Technical Coordinating Committee Online Only or One City Plaza – TBD
September 16, 2020 4:00 p.m.	Executive Board Online Only or One City Plaza - TBD
October 1, 2020 10:00 a.m.	Technical Coordinating Committee Online Only or One City Plaza – TBD