

ANNUAL PROGRESS REPORT

ORANGE COUNTY TRANSIT PLAN

July 1, 2017 - June 30, 2018



In 2012, Orange County voters approved a half-cent sales tax to support increased transit investments in the county. In fiscal year 2018, \$10,934,294, including sales-tax revenues and new vehicle registration fees, was raised to support the Orange County Transit Plan. Additionally, \$6,582,585 in cash balance reserves were used to support FY18 expenditures.

In fiscal year 2018, transit plan funds were used to implement new services throughout the county on each of the three major transit providers: Chapel Hill Transit, Orange County Public Transportation and GoTriangle. New buses were purchased, and more will be delivered throughout fiscal year 2019.

Capital projects such as the North-South BRT Project, Durham and Orange counties' light-rail line and park-and-ride lot and stop improvements are underway. In addition, staff from the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization, Orange County, GoTriangle and the municipalities are implementing procedures to help ensure that the transit funds are spent wisely. View the Orange County Transit Plan at goforwardnc.org/county/orange-county/about/.

LONG-RANGE GOALS

- **Improve overall mobility and transportation options in the region.**
- **Provide geographic equity.**
- **Support improved capital facilities.**
- **Support transit-oriented land use.**
- **Provide positive impact on air quality.**

FISCAL YEAR 2018 ACCOMPLISHMENTS

OPERATING

OPERATING SERVICE IMPROVEMENTS IMPLEMENTED

- Orange County Public Transportation inaugurated its Orange-Alamance connector, providing midday service throughout Hillsborough to the Cone Health facility in Mebane.

- GoTriangle added half-hour service Monday to Saturday until 7 p.m. on Route 800 (Regional Transit Center-The Streets at SouthPoint-Chapel Hill).
- GoTriangle added service on Route CRX (Chapel Hill-Raleigh Express) to improve reliability.
- Continued service improvements begun in prior years, including:

GOTRIANGLE

- More frequent service on GoTriangle Route 400 (Durham-Patterson Place-Chapel Hill), with half-hour service Monday to Saturday until 7 p.m.
- Peak-hour service between The Streets at Southpoint and Chapel Hill on GoTriangle Route 800S.
- Sunday service and extended Saturday service on GoTriangle core Routes 400 and 800.
- Additional peak-period trips on Route CRX (Chapel Hill-Raleigh Express).
- Peak-hour service from Carrboro to Durham on GoTriangle Route 405 (Durham-Chapel Hill/Carrboro).
- Peak-hour service from Mebane to Hillsborough and Durham on new GoTriangle Route ODX.

CHAPEL HILL TRANSIT

- Year-round evening service (including during University of North Carolina holidays) on Routes CM, CW, D and J.
- Enhanced peak-hour service on Routes A, D, F, J, CW and JN.
- Restructuring of Route HS and addition of new trips.
- Improved midday service on Route NS and new evening service to Southern Village.
- New Saturday service on Route V.
- Additional Saturday service on Routes CM and CW.
- Extended Saturday service on Routes D and FG.

ORANGE COUNTY PUBLIC TRANSPORTATION

- Hillsborough circulator
- Hillsborough-Chapel Hill connector

PLANNING PROJECTS IMPLEMENTED

- Orange County Transit Plan funds were used to hire consultants for short-range planning efforts for Orange County Public Transportation, Chapel Hill Transit and GoTriangle. During fiscal year 2018, each agency prepared drafts of its short-range plans.

Note: Transit plan funds are also used to pay a portion of the increased cost of transit services provided by Chapel Hill Transit that existed before the Orange County Transit Plan was implemented.

CAPITAL

VEHICLE ACQUISITIONS

- Acquired five buses for Chapel Hill Transit in fiscal year 2018.
- Acquired two GoTriangle buses in fiscal year 2018 with a 10 percent contribution from transit funds.

BUS INFRASTRUCTURE

- Obtained environmental clearance from the Federal Transit Administration for the Hillsborough park-and-ride lot at Miller Road and US 70 and purchased the property.
- Executed a contract for professional services to include a feasibility study and design for the Hillsborough park-and-ride lot.

FISCAL YEAR 2019 NEXT STEPS

OPERATING

OPERATING SERVICE IMPROVEMENTS

- Extend Sunday service on GoTriangle core Routes 400 and 800 until 9 p.m.
- Launch a holiday calendar with service on five additional holidays. With the change, GoTriangle will provide service on all holidays except Christmas Day and Thanksgiving Day.
- Enhance service on Chapel Hill Transit Routes CW and D.
- Extend Saturday service on various Chapel Hill Transit routes for a total of 16 additional trips.

PLANNING PROJECTS

- Orange County Public Transportation, Chapel Hill Transit and GoTriangle present proposed plans to the public, prepare final short-range transit plans and plan to implement service changes beginning in fiscal year 2020.

CAPITAL

CAPITAL PROJECTS

- GoTriangle and Orange County to partner on the design for the Hillsborough park-and-ride lot.
- GoTriangle and Orange County to partner to complete site plan designs at four bus stops.
- The Hillsborough Transfer Center is expected to move forward in fiscal year 2020.
- Chapel Hill Transit plans to acquire two buses in fiscal year 2019.
- Town of Carrboro will move forward on the South Greensboro sidewalk project.
- Orange County Public Transportation will acquire light-transit vehicles in fiscal year 2020.

CHAPEL HILL NORTH-SOUTH BUS RAPID TRANSIT PROJECT UPDATE

The North-South Bus Rapid Transit project is an 8.2-mile transit, bicycle and pedestrian project along Martin Luther King Jr. Boulevard, South Columbia Street and US 15-501 South. The goals are to improve access, capacity, convenience and travel time for riders from the Eubanks Road park-and-ride lot to the Southern Village park-and-ride lot. The proposed bus rapid transit line will operate in a combination of dedicated lanes and mixed traffic providing frequent, reliable and convenient transit service. The program was accepted into the development phase of the Federal Transit Administration's competitive Small Starts program, which provides a federal match for major transit projects that cost less than \$300 million.

In spring 2018, after selecting consultant teams to lead the detailed design and environmental work, Chapel Hill Transit kicked off the process to develop 30 percent design of the project. The next steps are to complete 30 percent design and the environmental study required for federally funded projects under the National Environmental Policy Act. The 30 percent and NEPA efforts are anticipated to be completed by November 2019. When these milestones have been met, Chapel Hill Transit plans to apply for a Full Funding Grant Agreement for the federal share of the project.

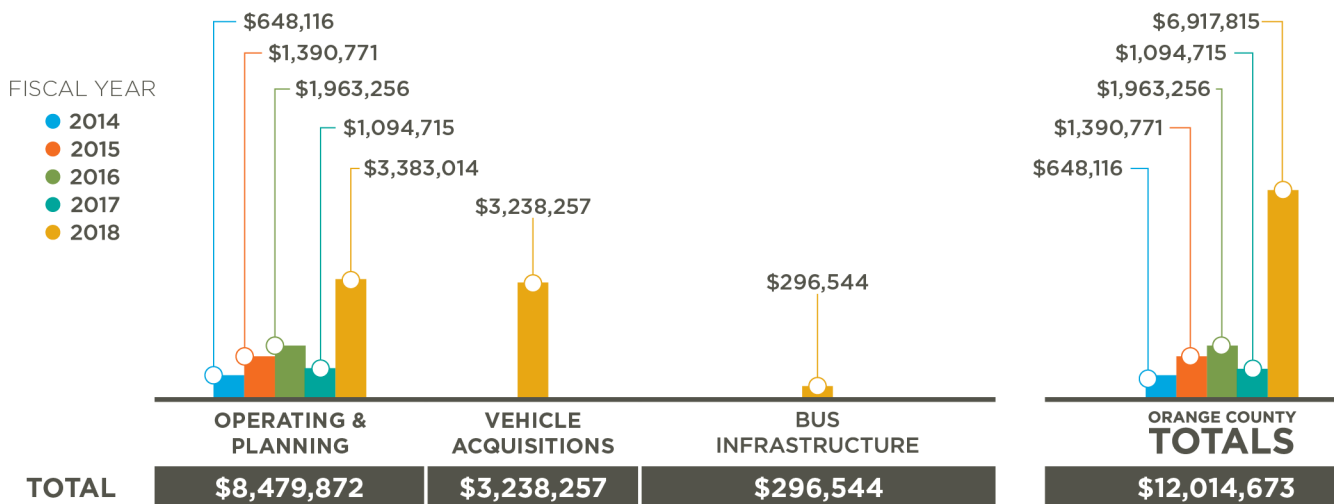
HILLSBOROUGH TRAIN STATION UPDATE

The NC Department of Transportation, the Town of Hillsborough and the Orange County Transit Plan have contributed \$8.1 million for design and construction for the Hillsborough Amtrak station. The station will be served by two Amtrak passenger routes that together will provide eight daily departures: the Carolinian, which travels between Charlotte and New York twice daily (once in each direction), and the Piedmont, which travels between Charlotte and Raleigh six times daily (three times in each direction).

Environmental documentation is complete. Station design is expected to begin in fiscal year 2019, as coordination with North Carolina Railroad (owner of the rail tracks) and Norfolk Southern (freight railroad operator) continues.

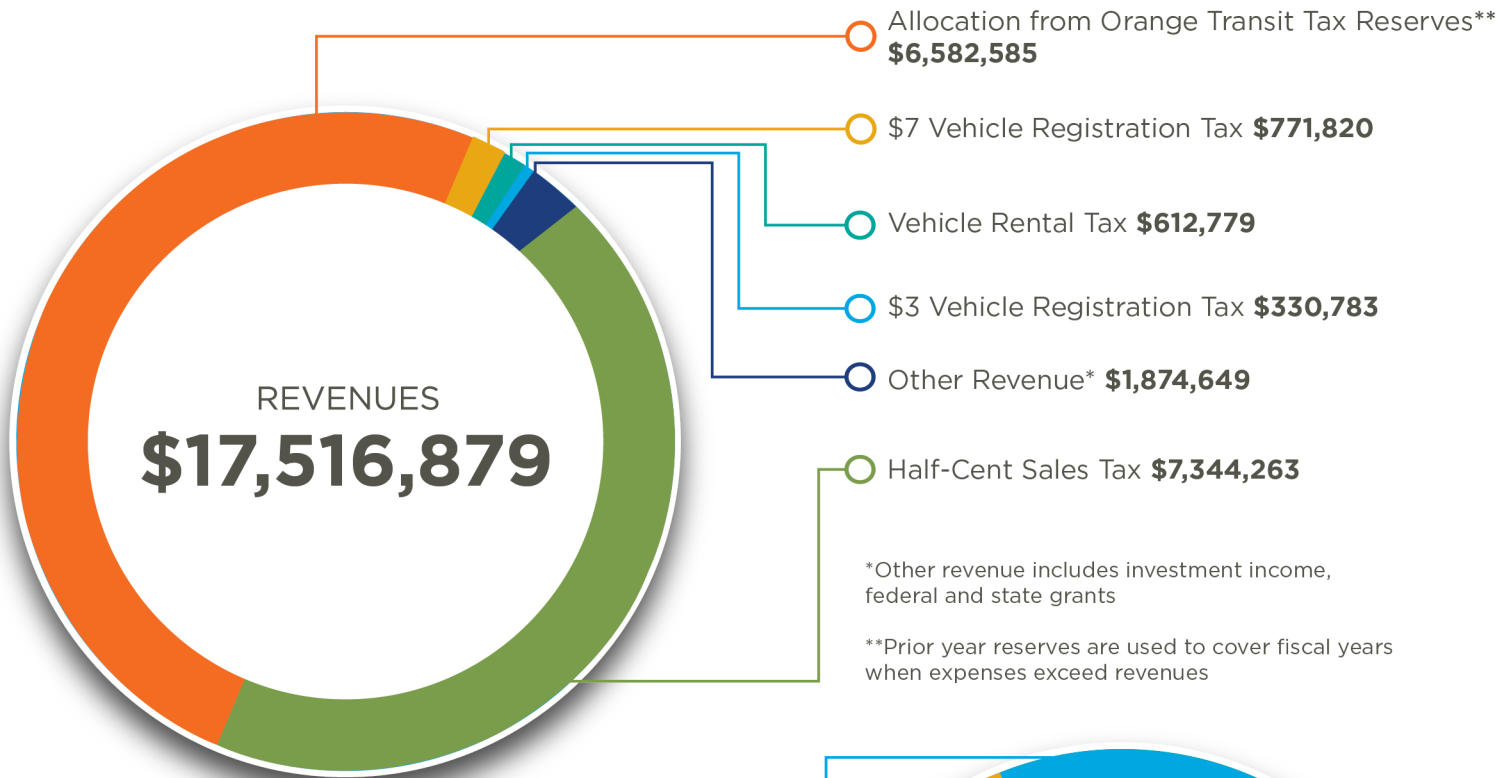
ORANGE COUNTY TRANSIT PLAN OPERATING, PLANNING & CAPITAL EXPENSES SINCE INCEPTION

**as of 6.30.18 (EXCLUDES LIGHT RAIL)*



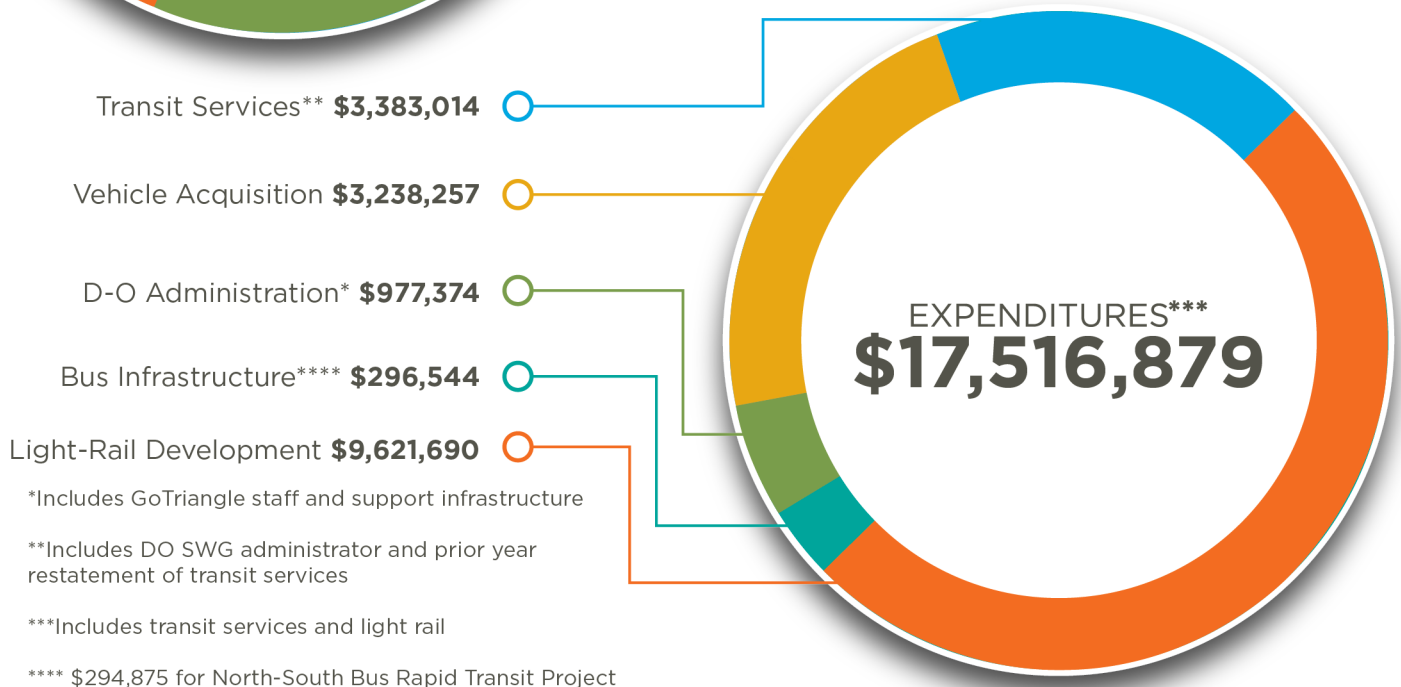
TRANSIT PLAN EXPENDITURES BEGAN IN FY2014 (JULY 1, 2013)

FY18 ORANGE COUNTY REVENUES & EXPENDITURES



*Other revenue includes investment income, federal and state grants

**Prior year reserves are used to cover fiscal years when expenses exceed revenues



*Includes GoTriangle staff and support infrastructure

**Includes DO SWG administrator and prior year restatement of transit services

***Includes transit services and light rail

**** \$294,875 for North-South Bus Rapid Transit Project

DURHAM & ORANGE
LIGHT-RAIL PROJECT

Durham and Orange counties' 17.7-mile light-rail project - anticipated to begin revenue operations in 2028 - will offer a congestion-free alternative for riders commuting to jobs, education and health care in Durham and Chapel Hill.

Part of the Durham and Orange County Transit Plans, the light-rail line will be the spine for a network of expanded bus service throughout both counties and ultimately will connect with Wake County's planned 37-mile commuter rail project that will run from Durham through Raleigh to Garner. In addition, the network will link with the future bus rapid project in Chapel Hill, which will feature dedicated bus lanes on local roads to keep traffic rolling. The light-rail line is projected to provide more than 26,000 trips a day and to promote walkable communities where residents can live, work and play.

In fiscal year 2018, the light-rail project continued its progress toward a federal investment of over \$1.2 billion in our region. That investment is anticipated to come from a grant agreement with the Federal Transit Administration made possible by the Capital Investment Grants program. During fiscal year 2018, GoTriangle continued working closely with the FTA to prepare for the project's upcoming grant application. GoTriangle anticipates that it will execute a grant agreement with the FTA in September 2019.

The light-rail project is currently in the grant program's New Starts Engineering phase, during which GoTriangle has been ironing out the details of the light-rail's design. As part of this work in fiscal year 2018, GoTriangle has progressed the project's design beyond the important 50 percent design milestone. Over the next year, GoTriangle will continue advancing toward the 90 percent design milestone.

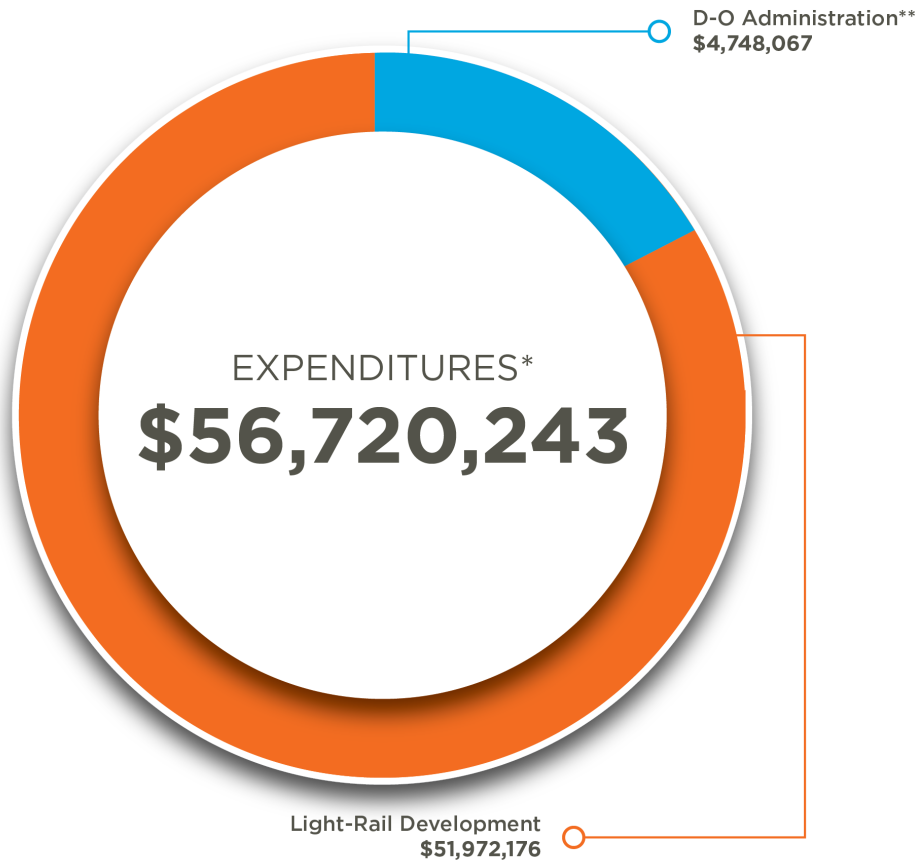
Deciding the details of the light rail's design has brought with it many important accomplishments. GoTriangle worked with its partners in fiscal year 2018 to propose several refinements to the project, including adding a 19th station between Blackwell and Mangum streets in downtown Durham. The Blackwell/Mangum station will provide immediate access to Durham's city center, which includes such important destinations as the Durham Performing Arts Center, Durham Bulls Athletic Park and American Tobacco Campus. Another proposed project refinement would move the Gateway Station closer to Orange County, increasing opportunities for economic development in the area.

In addition to other accomplishments in fiscal year 2018, GoTriangle added a construction management consultant, Gannett Fleming/WSP Joint Venture, to its consultant team. Gannett Fleming/WSP will advise and assist the project team as GoTriangle prepares the light-rail project for construction.

GoTriangle also continued the project's robust program of public involvement, which included public meetings, targeted outreach to key stakeholder groups, regular third-party coordination meetings and timely response to inquiries from property owners, residents and community members. Public meetings and online public input in February and April helped shape the look and feel of the light-rail stations so that their design is anticipated to reflect the Triangle's strengths in cultural diversity, science and innovation and natural resources.

FY18 TOTAL

DURHAM & ORANGE LIGHT-RAIL EXPENDITURES



*Includes combined Durham and Orange expenditure contributions to the light-rail project

**Includes GoTriangle staff and support infrastructure