



Planning Framework

Orange County Transit Plan

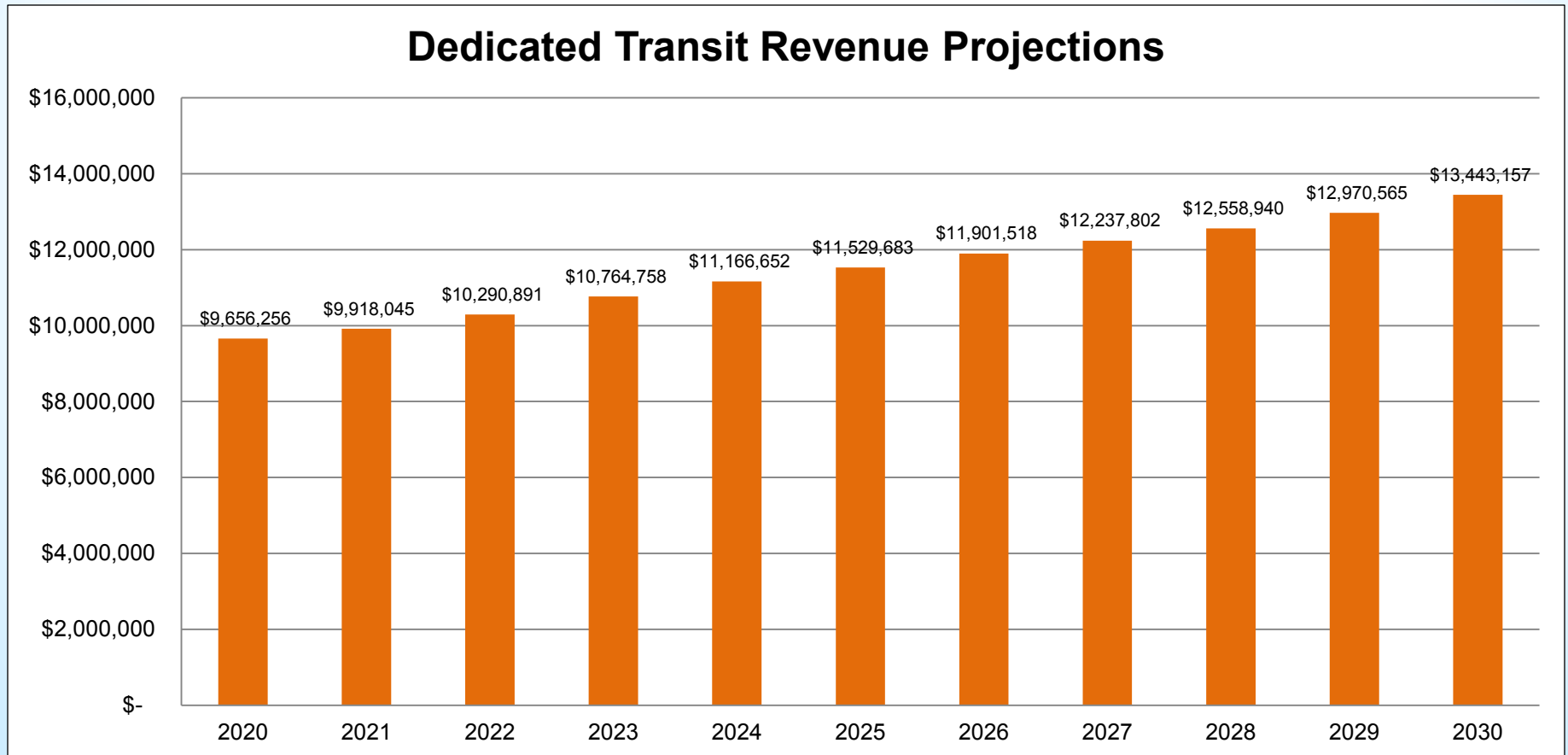
November 2019

Status Update

- What Has Been Happening Since Light Rail was Discontinued?
 - Approved Increasing Commitment to **Chapel Hill North-South BRT** with Funding Previously Committed to Light Rail Project
 - Approved Participation in **Commuter Rail** Study
 - Negotiated **Administrative Costs** with GoTriangle
 - Transitioned **Project Management** Responsibility to County for Small Capital Projects
 - Continued Implementation of **Other Transit Projects** Approved in the Transit Plan
 - Created Interim **Orange County Transit Team** to Help Frame Planning Process

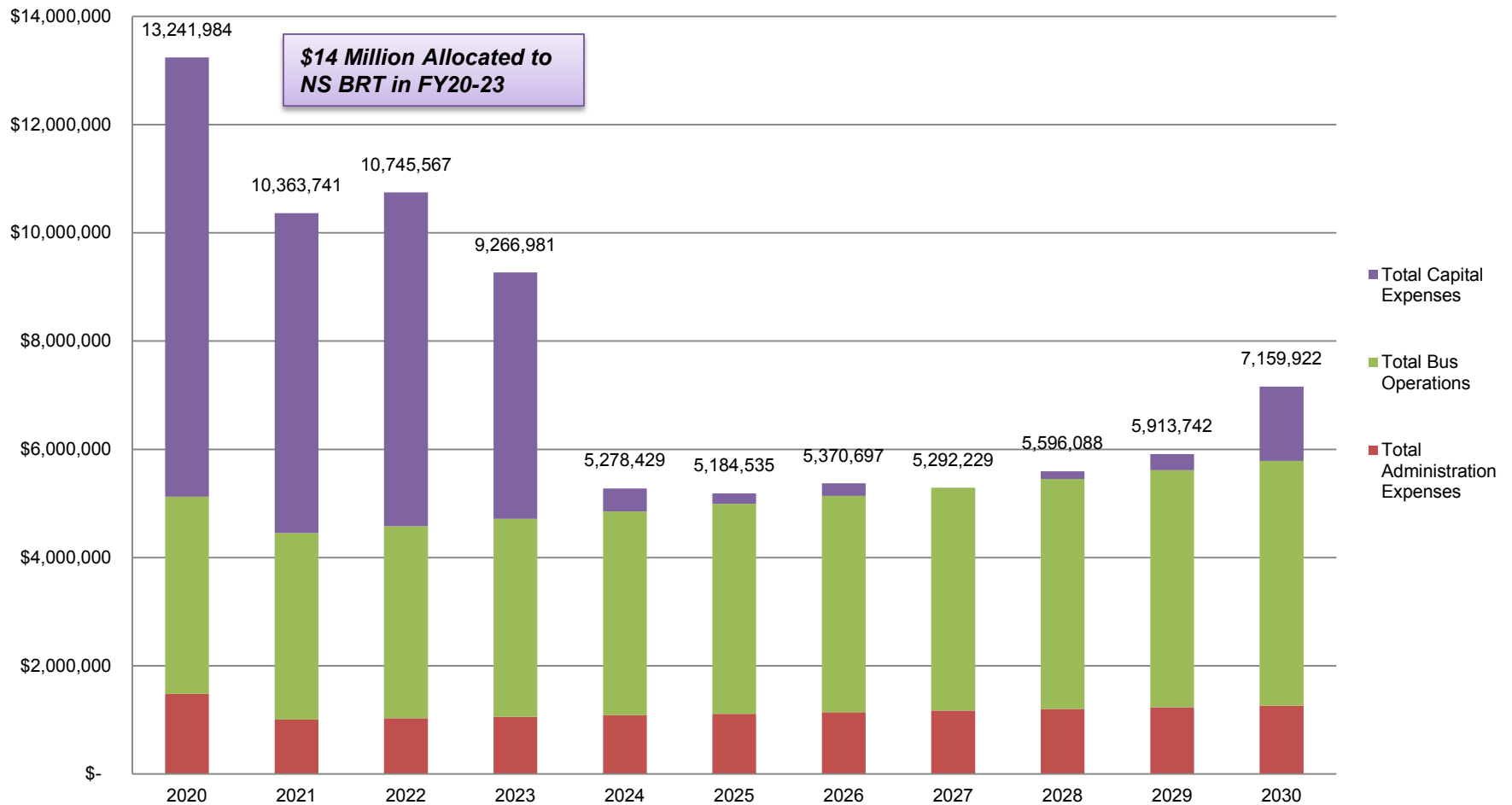
Financial Model

- Dedicated Transit Revenue Projections
 - Maintains Moody's Growth Assumptions in Light Rail Financial Model
 - Averages 3.4% Annual Growth



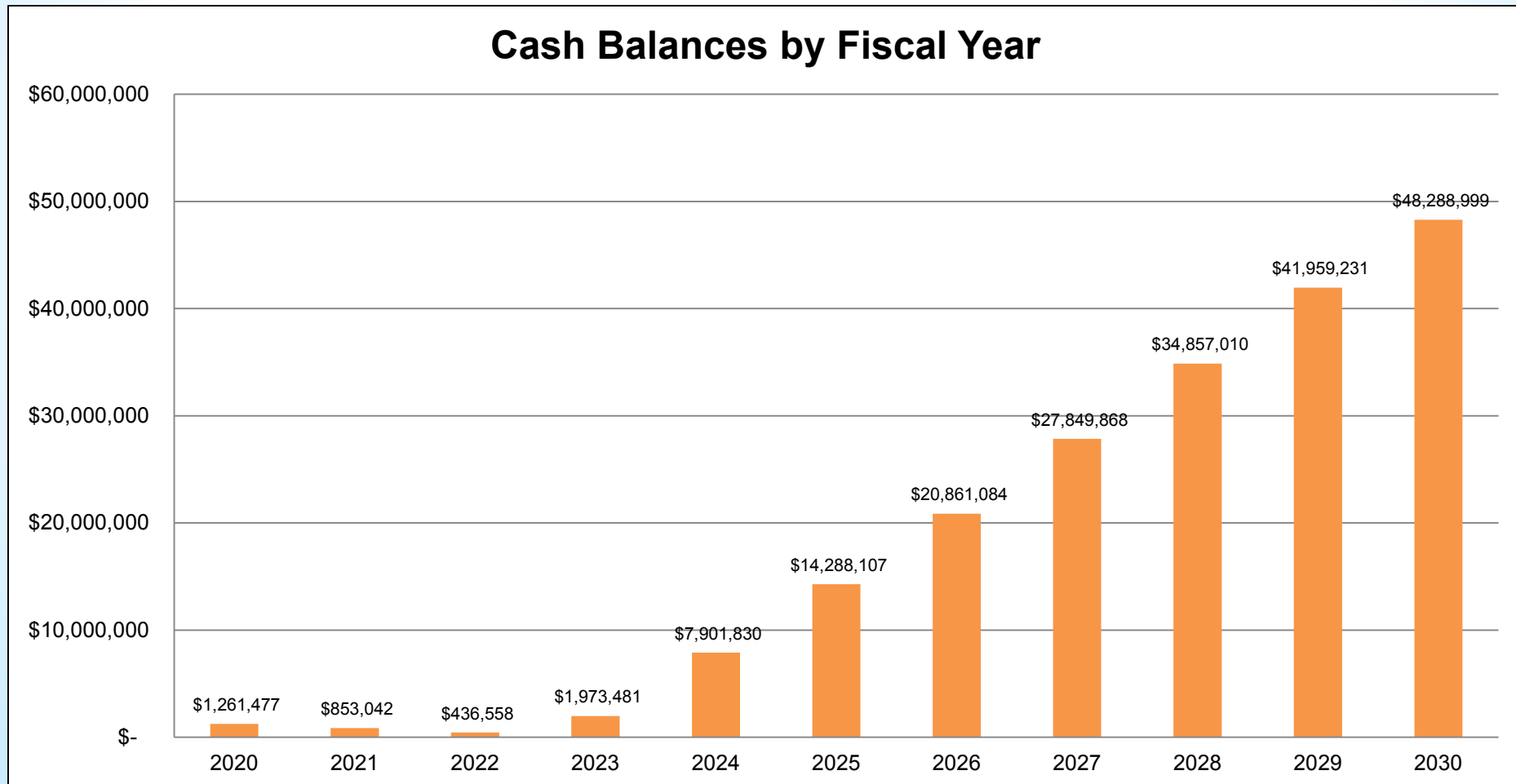
Financial Model

Orange County Transit Plan Ten Year Expense Projection



Financial Model

- Net Cash Balances – Capacity Builds in FY24-25



New Transit Plan Framework

- Transit Plan Development
 - Policy Steering Committee –
 - Orange County - *Co-Chair – Two Commissioners*
 - Chapel Hill, Carrboro, Hillsborough, Mebane - *One Representative Each*
 - GoTriangle & DCHC MPO – *Achieve Representation Through County & Municipal Appointments*
 - Staff Team
 - Same Representatives + TJCOG + UNC + TARPO
 - Coordination with Durham Transit Team
 - Consultation with Neighboring Counties as Needed
 - Consultant
 - Contract with Orange County
 - Facilitate Public Input Processes
 - Compile Data and Draft Plan

New Transit Plan Framework

- Short Term Planning (FY20)

New Projects Constrained by Existing Financial Obligations

1. Confirm Transit Plan Vision and Goals

- *Consultant and Policy Steering Committee*

2. Update of Financial Model, Revenue and Expenditure Projections

- *Orange County and GoTriangle*

3. Amend Implementation Agreement

- *Orange County, DCHC MPO, GoTriangle, Transit Providers*

4. Amend Orange County Staff Working Group Bylaws

- *Orange County, DCHC MPO, GoTriangle, Transit Providers*

New Transit Plan Framework

- Mid-Term Planning (FY20-FY21)

New Projects Constrained by Existing Financial Obligations

1. Review of How Transit Funds are Spent

- *Transit Providers and Consultant*

2. Affirmation of Short Range Transit Plans and Interconnectivity

- *Transit Providers and Consultant*

3. Implementation of Projects Approved in 2017 Plan Update

- *New Buses & Bus Stop Improvements - \$3.7 Million*
- *Commuter Rail Study Next Steps*
- *North-South BRT*
- *Hillsborough Train Station*
- *Hillsborough Park & Ride Construction*
- *OCPT Mobility on Demand*

New Transit Plan Framework

- Longer Term Planning (FY25-FY30)

Use Increased Financial Capacity to Address Local and Regional Priorities

1. Public and Stakeholder Outreach

- Local and Regional Outreach – Determine Needs and Priorities of the Community

2. Examine Long Term Transit Market Needs

- Within Orange County
- Regionally – Alamance, Chatham, Durham, Wake

3. Create List of Local and Regional Projects and Partnerships and Evaluate Against Vision and Goals

4. Draft Transit Plan for Approval by Orange County, GoTriangle, and the DCHC MPO

New Transit Plan Framework

- Anticipated Timeline

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|--|---------------|
| 1. Creation of Policy Steering Committee | November 2019 |
| 2. Approval of Consultant Contract | January 2020 |
| 3. Public and Specific Stakeholder Outreach <ul style="list-style-type: none">• Design and Implement Public Input Process• Engagement with Major Employers/Institutions | March 2020 |
| 4. Draft Transit Plan | October 2020 |
| 5. Transit Plan Approval | January 2021 |

New Transit Plan Framework

- Questions?