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METROPOLITAN PLANNING ORGANIZATION

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April 14, 2021

TO: DCHC MPO Board
 FROM: Aaron Cain, SWG Administrator
 SUBJECT: Draft FY22 Durham and Orange Annual Transit Work Programs

Draft FY22 Annual Work Program Summary

As part of the appropriations process for the Durham and Orange County Transit Plans, an annual Work Program is developed which produces a budget and selects projects for funding for the upcoming year. The FY22 Work Programs are now in a public review process until April 30, 2021.

Draft FY22 Annual Work Program Background

Each year, the Staff Working Group (SWG) develops an annual Work Program that includes a selection of projects to be funded for the next fiscal year, a budget for those projects, and a description of each project. The SWG is made up of staff from each of the three parties to the Interlocal Implementation Agreement (ILA) of each county's Transit Plan: the county, GoTriangle, and DCHC MPO. The SWG works with all of the transit providers, municipalities, and counties to incorporate the region's transit needs while remaining within budget constraints in the drafting of the Work Program.

On March 25, 2021, the Orange SWG authorized the release of the draft FY22 Orange Annual Work Program for public comment; the Durham SWG authorized release of the draft FY22 Durham Annual Work Program on March 30, 2021. The documents were released to the public on April 8, 2021, and will be available for public comment until April 30, 2021 in accordance with the DCHC MPO Public Involvement Plan (PIP). The draft Work Programs are attached for your review.

Upon the conclusion of the public comment period, the SWG will address the comments received and adjust the FY22 Annual Transit Work Programs accordingly. The SWG will then make a recommendation, likely in mid-May. The ILA states that the Work Programs are approved by the GoTriangle Board of Trustees as part of the adoption of their FY22 budget. The DCHC MPO Board has no authority to approve the FY22 Annual Transit Work Programs; however, input from the DCHC MPO Board is welcome.

Draft FY22 Annual Work Program Issues

During the development of the FY21 Annual Work Programs, there was significant concern regarding current and future sales tax receipts in the wake of the COVID pandemic. A year later, while transit tax revenues did not decrease as much as was predicted, some revenue sources are

lagging, particular the vehicle rental tax. Staff continues to monitor the revenue situation and programming for the upcoming year has been constrained to be in line with realistic revenue assumptions.

Since the discontinuation of the Durham-Orange Light Rail Transit (D-O LRT) project in 2019, both counties have realized the need for a new transit plan to create a new vision for transit in the region. The development of new transit plans is ongoing in both counties, and in order to allow the process, and the robust public engagement that is taking place for the new plans, the SWG Administrator has discouraged the inclusion of new projects that trigger a material change per the ILA. A material change is one that needs to be approved by all three parties to the ILA, rather than a minor change that can be approved through the GoTriangle budget process. However, the SWG did recommend one material change to the FY22 Durham Annual Transit Work Program: inclusion of funding for construction of a new Regional Transit Center. The proposed FY22 budget for this project is \$600,000, and will be presented to the DCHC MPO Board in May for its consideration.

Attachments

Draft FY22 Durham Annual Transit Work Program, dated April 6, 2021

Draft FY22 Orange Annual Transit Work Program, dated April 6, 2021