Transportation

Proposed Budget
FY 2020-21
Sean Egan, Director
May 27, 2020
Overview

• COVID Response
• FY21 COVID Operations
• Resource Allocation Tables
• Budget Highlights
• Status of Durham County Transit Plan Update
• Impact of NCDOT funding cuts/delays
COVID Response
Parking

• Ceased revenue operations in mid-March
• Converted on-street parking spaces to temporary curb side loading zones
• Right-sized security presence in parking decks
• Increased surface cleaning in elevators other common touch areas in parking decks
• Special Event/part-time staff furloughed
COVID Response
GoDurham

• Ridership remains strong when compared to other transit systems

• Service reductions due to staff shortages
  – March: Service ends at 9:30pm, trips suspended on seven routes (80%)
  – May: Sunday service with additional trips on 16 routes (70%)

• 16-passenger limit in place

• Crowding/social distancing remains a concern
COVID Response  
Traffic Operations

• Implemented split scheduling for field crews to reduce exposure and telework for non-field employees

• Providing responses for emergencies, safety issues, maintenance concerns, and responses to service requests

• Providing support to construction contractors and internal/external design services

• Unable to provide traffic data collection services, or long line pavement marking operations
COVID Response
Transportation Services

- Employees maintaining most services while working remotely
- Development review converted to full digital reviews
- MPO Board meetings held virtually
- Slight increase in resident service requests
- Suspension of data collection due to atypical conditions delays addressing some requests
FY21 COVID Operations
Parking/Transit

• Parking Gates Down: Return to revenue operations in June
• Working with DDI and other partners to explore expanding outdoor dining areas
• Return of special events and part-time parking staff to be determined in consultation with Recovery and Renewal Task Force
• GoDurham: Return to March service levels (80%) by end of June
Protective Barriers for Bus and Paratransit Operators  
Installation Underway
FY21 COVID Operations
Operations/Services

- Increase crew/staffing at Sign and Signal Shop to restore full service levels
- Data Collection- Suspended until schools resume
- Community Engagement remains a challenge with social distancing restrictions
- Passenger Vehicle for Hire Inspections rescheduled from April to August
- Bloomberg Mayors Challenge temporarily shifting focus to teleworking
Organizational Chart
(FY20 89 FTEs, FY21 90 FTEs)

Director
(1 FTE)

Administrative Assistant
(1 FTE)

Assistant Director Technical Services
(1 FTE)
- Transportation Services & Street Lighting
  (10.5 FTEs)
  - Traffic Operations
    (34 FTEs)
- Transportation Planning (MPO)
  (7.5 FTEs)

Assistant Director Mobility Services
(1 FTE)
- Taxicab Operations
  (1 FTE)
- GoDurham Operations
  (2 FTEs)
- Bloomberg
  (2 FTEs)
- Parking System
  (25 FTEs)

Business Services Manager
(0 FTE, 1 FTE)
- Parking Business Services
  (2 FTEs)
- MPO & Transit Business Services Administrator
  (1 FTE)
# Resource Allocation Table (GF)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$ 3,592,755</td>
<td>$ 4,228,882</td>
<td>$ 4,109,089</td>
<td>$ 4,109,089</td>
<td>$ 3,809,303</td>
<td>$ 4,119,549</td>
<td>$ 4,164,760</td>
<td></td>
<td>1.4%</td>
</tr>
<tr>
<td>Operating</td>
<td>4,109,903</td>
<td>3,797,324</td>
<td>4,492,731</td>
<td>5,041,426</td>
<td>3,700,499</td>
<td>4,570,968</td>
<td>4,586,144</td>
<td></td>
<td>2.1%</td>
</tr>
<tr>
<td>Capital and Other</td>
<td>-</td>
<td>18,749</td>
<td>73,246</td>
<td>148,246</td>
<td>70,978</td>
<td>75,000</td>
<td>35,000</td>
<td></td>
<td>-52.2%</td>
</tr>
<tr>
<td>Transfers</td>
<td>207,143</td>
<td>227,844</td>
<td>227,844</td>
<td>250,253</td>
<td>250,253</td>
<td>250,253</td>
<td>233,781</td>
<td></td>
<td>2.6%</td>
</tr>
<tr>
<td>Total Appropriations</td>
<td>$ 7,909,802</td>
<td>$ 8,272,799</td>
<td>$ 8,902,910</td>
<td>$ 9,549,014</td>
<td>$ 7,831,033</td>
<td>$ 9,015,770</td>
<td>$ 9,019,685</td>
<td></td>
<td>1.3%</td>
</tr>
<tr>
<td>Full Time Equivalents</td>
<td>45.5</td>
<td>47.5</td>
<td>47.5</td>
<td>47.5</td>
<td>47.5</td>
<td>47.5</td>
<td>48.5</td>
<td></td>
<td>1.0%</td>
</tr>
<tr>
<td>Part Time</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Discretionary</td>
<td>$ 6,701,611</td>
<td>$ 7,249,311</td>
<td>$ 7,916,688</td>
<td>$ 8,562,792</td>
<td>$ 7,249,749</td>
<td>$ 8,078,105</td>
<td>$ 7,931,106</td>
<td></td>
<td>0.2%</td>
</tr>
<tr>
<td>Program</td>
<td>1,208,192</td>
<td>1,023,487</td>
<td>986,222</td>
<td>986,222</td>
<td>581,284</td>
<td>937,665</td>
<td>1,088,579</td>
<td></td>
<td>10.4%</td>
</tr>
<tr>
<td>General Fund Total Revenue</td>
<td>$ 7,909,802</td>
<td>$ 8,272,799</td>
<td>$ 8,902,910</td>
<td>$ 9,549,014</td>
<td>$ 7,831,033</td>
<td>$ 9,015,770</td>
<td>$ 9,019,685</td>
<td></td>
<td>1.3%</td>
</tr>
</tbody>
</table>
## Resource Allocation Table (Transit)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Property Taxes</td>
<td>$10,272,242</td>
<td>$10,747,068</td>
<td>$13,038,326</td>
<td>$13,038,326</td>
<td>$13,275,331</td>
<td>$13,688,726</td>
<td>$13,429,476</td>
<td>3.0%</td>
</tr>
<tr>
<td>Licenses and Permits</td>
<td>2,685,662</td>
<td>2,719,883</td>
<td>2,805,000</td>
<td>2,805,000</td>
<td>1,874,469</td>
<td>2,803,742</td>
<td>2,861,100</td>
<td>2.0%</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>5,584,309</td>
<td>5,743,581</td>
<td>5,643,235</td>
<td>6,024,895</td>
<td>4,304,865</td>
<td>7,285,438</td>
<td>9,088,967</td>
<td>61.1%</td>
</tr>
<tr>
<td>Charges for Current Services</td>
<td>2,811,754</td>
<td>2,445,079</td>
<td>2,298,426</td>
<td>2,298,426</td>
<td>1,531,348</td>
<td>1,731,742</td>
<td>2,551,512</td>
<td>11.0%</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>361,409</td>
<td>406,968</td>
<td>278,626</td>
<td>278,626</td>
<td>94,625</td>
<td>133,094</td>
<td>277,998</td>
<td>-0.2%</td>
</tr>
<tr>
<td>Appropriation from Fund Balance</td>
<td>-</td>
<td>843,709</td>
<td>-</td>
<td>229,114</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$21,715,376</td>
<td>$22,906,288</td>
<td>$24,063,613</td>
<td>$24,674,387</td>
<td>$21,080,638</td>
<td>$25,642,742</td>
<td>$28,209,053</td>
<td>17.2%</td>
</tr>
<tr>
<td><strong>Appropriations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating</td>
<td>$19,247,169</td>
<td>$20,579,239</td>
<td>$21,851,015</td>
<td>$22,396,768</td>
<td>$15,843,084</td>
<td>$23,099,966</td>
<td>$23,727,491</td>
<td>8.6%</td>
</tr>
<tr>
<td>Capital</td>
<td>118,834</td>
<td>520,468</td>
<td>325,633</td>
<td>390,654</td>
<td>34,764</td>
<td>240,654</td>
<td>1,675,633</td>
<td>414.6%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>212,087</td>
<td>239,451</td>
<td>235,249</td>
<td>235,249</td>
<td>210,063</td>
<td>235,249</td>
<td>240,377</td>
<td>2.2%</td>
</tr>
<tr>
<td>Transfers to Other Funds</td>
<td>1,301,770</td>
<td>1,567,130</td>
<td>1,386,149</td>
<td>1,386,149</td>
<td>109,047</td>
<td>1,386,149</td>
<td>2,030,509</td>
<td>46.5%</td>
</tr>
<tr>
<td>Transfer to Fund Balance</td>
<td>835,516</td>
<td>-</td>
<td>265,567</td>
<td>265,567</td>
<td>-</td>
<td>680,724</td>
<td>535,043</td>
<td>101.5%</td>
</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>$21,715,376</td>
<td>$22,906,288</td>
<td>$24,063,613</td>
<td>$24,674,387</td>
<td>$16,196,958</td>
<td>$25,642,742</td>
<td>$28,209,053</td>
<td>17.2%</td>
</tr>
<tr>
<td><strong>Departmental Appropriations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation Department</td>
<td>$19,971,074</td>
<td>$21,950,113</td>
<td>$22,802,812</td>
<td>$23,413,586</td>
<td>$15,232,080</td>
<td>$23,947,679</td>
<td>$26,654,120</td>
<td>16.9%</td>
</tr>
<tr>
<td>Nondepartmental Appropriations*</td>
<td>1,744,302</td>
<td>956,175</td>
<td>1,260,801</td>
<td>1,260,801</td>
<td>964,878</td>
<td>1,695,063</td>
<td>1,554,933</td>
<td>23.3%</td>
</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>$21,715,376</td>
<td>$22,906,288</td>
<td>$24,063,613</td>
<td>$24,674,387</td>
<td>$16,196,958</td>
<td>$25,642,742</td>
<td>$28,209,053</td>
<td>17.2%</td>
</tr>
</tbody>
</table>

*Debt Service, Transfers to Fund Balance and Indirect Costs
### Resource Allocation Table (Parking)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest and Rental Income</td>
<td>$3,239,316</td>
<td>$206,401</td>
<td>$138,000</td>
<td>$138,000</td>
<td>$87,031</td>
<td>$84,730</td>
<td>$153,429</td>
<td>11.2%</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>$4,928,442</td>
<td>$4,220,805</td>
<td>$5,799,602</td>
<td>$5,799,602</td>
<td>$4,248,354</td>
<td>$4,156,902</td>
<td>$6,031,158</td>
<td>4.0%</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>-</td>
<td>7,703</td>
<td>-</td>
<td>-</td>
<td>18,087</td>
<td>18,088</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers from Other Funds</td>
<td>882,707</td>
<td>918,176</td>
<td>903,571</td>
<td>903,571</td>
<td>903,571</td>
<td>903,571</td>
<td>420,125</td>
<td>-53.5%</td>
</tr>
<tr>
<td>Appropriation from Fund Balance</td>
<td>-</td>
<td>2,001,649</td>
<td>1,138,056</td>
<td>1,426,201</td>
<td>-</td>
<td>3,221,447</td>
<td>4,124,811</td>
<td>262.4%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$9,050,465</td>
<td>$7,354,734</td>
<td>$7,979,229</td>
<td>$8,267,374</td>
<td>$5,257,043</td>
<td>$8,384,738</td>
<td>$10,729,523</td>
<td>34.5%</td>
</tr>
<tr>
<td><strong>Appropriations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$260,281</td>
<td>$950,795</td>
<td>$1,755,643</td>
<td>$1,755,643</td>
<td>$1,485,711</td>
<td>$2,140,398</td>
<td>$1,788,485</td>
<td>1.9%</td>
</tr>
<tr>
<td>Operating</td>
<td>3,247,965</td>
<td>2,862,771</td>
<td>2,763,530</td>
<td>3,026,675</td>
<td>2,065,735</td>
<td>2,859,348</td>
<td>2,948,222</td>
<td>6.7%</td>
</tr>
<tr>
<td>Capital</td>
<td>-</td>
<td>89,248</td>
<td>27,000</td>
<td>27,000</td>
<td>18,946</td>
<td>18,946</td>
<td>12,000</td>
<td>-55.6%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>1,177,880</td>
<td>3,451,920</td>
<td>3,433,056</td>
<td>3,341,046</td>
<td>3,341,046</td>
<td>5,845,214</td>
<td>70.3%</td>
<td></td>
</tr>
<tr>
<td>Transfer to Other Funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>25,000</td>
<td>1,333</td>
<td>25,000</td>
<td>40,000</td>
<td>-</td>
</tr>
<tr>
<td>Transfer to Fund Balance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>95,602</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>$4,686,126</td>
<td>$7,354,734</td>
<td>$7,979,229</td>
<td>$8,267,374</td>
<td>$6,912,771</td>
<td>$8,384,738</td>
<td>$10,729,523</td>
<td>34.5%</td>
</tr>
<tr>
<td><strong>Departmental Appropriations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation Department</td>
<td>$3,111,690</td>
<td>$3,494,491</td>
<td>$4,072,013</td>
<td>$4,360,158</td>
<td>$3,143,429</td>
<td>$4,569,532</td>
<td>$4,304,382</td>
<td>5.7%</td>
</tr>
<tr>
<td>Nondepartmental Appropriations*</td>
<td>1,574,436</td>
<td>3,860,243</td>
<td>3,907,216</td>
<td>3,815,206</td>
<td>3,815,206</td>
<td>6,425,141</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>$4,686,126</td>
<td>$7,354,734</td>
<td>$7,979,229</td>
<td>$8,267,374</td>
<td>$6,958,635</td>
<td>$8,384,738</td>
<td>$10,729,523</td>
<td>34.5%</td>
</tr>
<tr>
<td><strong>Full Time Equivalents</strong></td>
<td>3</td>
<td>27</td>
<td>27</td>
<td>27</td>
<td>27</td>
<td>27</td>
<td>27</td>
<td>-</td>
</tr>
<tr>
<td><strong>Part Time</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

*Debt Service, Transfers to Fund Balance and Indirect Costs
FY 20-21 Budget Highlights

• GoDurham eligible for $12.2M in CARES funding
• City has several transit capital projects in the current Durham County Transit Plan
• Funding for additional transit capital projects recently approved in amendments to FY20 Work Plan and recommended in the FY21 Work Plan.
• Final approval by GoTriangle Board expected in June
• $2.5M in additional operating funding for increased 30-minute night and weekend service ($5.7M total)
• $7.8M in additional capital funding for Transit Emphasis Corridors and Electric Buses ($11.1M total)
Durham County Transit Plan Update
Project Elements

Public Outreach
Transit Scenario Development
Regional Connections & Opportunities
Service Guidelines and Performance Measures
Scenario Evaluation
Implementation Plan
Risk Assessment
Comprehensive Operational Analysis
Durham County Transit Plan Update

Project Schedule

May
Project Kickoff

June-Aug
Existing Conditions, Preliminary Goal Setting, & Engagement

Aug-Oct
Engagement (pt.2) Data Analysis

Oct-Dec/Jan
Scenario Development

Dec/Jan-Feb
Engagement (pt.3) Scenario Adjustment Financial Analysis

Feb - April
Draft Plan

April-June
Release Draft for Public Comment Revise Draft Based on Public Comment

June-Sep
Bring to Boards for Adoption

2020

2021
NCDOT Funding Concerns

- Potential for 25% or more reductions to various programs
- State Aid for Public Transit (SMAP): Budget includes $2.2M in SMAP revenue
- Budget includes $0.9M in revenue from NCDOT for sign, marking, signal maintenance
- 25% reduction in these sources is $0.8M
NCDOT Funding Concerns

• Federal funding for Locally Administered Projects (LAP) flows through NCDOT
• NCDOT approvals required at every step
• NCDOT will not authorize LAP projects to enter the next phase of development
  – Design → Right-of-Way → Construction
• Project delays anticipated for 13 CIP projects where design is complete or nearly complete
• Delays result in increased project costs, requiring additional federal and local funding
• Delays could jeopardize federal funds
• Impacts availability of project delivery resources for Public Works and General Services work plans in FY21 and beyond
• Missed opportunity to take advantage of potential for favorable construction costs due to market conditions
Questions?