Raleigh City Council
Transportation Workshop

May 29, 2013

Capital Area Transit
The Raleigh Transit Authority is composed of nine (9) members who are appointed by the City Council for a term of two (2) years. The powers and duties of the Authority are as follows:

- To implement and update the transit development program
- To market, promote, and provide information about transit service in the Raleigh area
- To monitor quantity and quality of transit service provided
- To perform operational and short range transit planning and coordination with long range transportation planning
- To equitably and efficiently establish and administer the scheduling, routing, and rates of transit service
- The Transit Program serves as staff to the authority for implementation of policy direction
Four Transit Budgets are developed annually:

**Transit** - Includes payments to the management company for the day-to-day management of the bus system. Includes non-grant funded administrative salaries. Funded by FTA, NCDOT, passenger revenue, advertising, and the COR general fund.

**Planning** – Budget includes short range and project planning functions within the Transit Program; funded by FTA, NCDOT, and the COR general fund.

**ART** – Includes costs for the ADA transit program; includes contracted services and general administration; funded with passenger revenues and the COR general fund.

**TDM** – Plans / promotes travel demand management (TDM) strategies in Downtown Raleigh with new and existing employers. Budget funded by NCDOT (Congestion Management and Air Quality “CMAQ”) and COR general fund.
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>NCDOT (SMAP)</td>
<td>2,575,000</td>
</tr>
<tr>
<td>FAREBOX REVENUE</td>
<td>4,308,971</td>
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<tr>
<td>ADVERTISING</td>
<td>125,000</td>
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<tr>
<td>PRIOR YEAR</td>
<td>246,963</td>
</tr>
<tr>
<td>OTHER REVENUE (MISC)</td>
<td>27,000</td>
</tr>
<tr>
<td>GENERAL FUND</td>
<td>10,813,639</td>
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**TOTAL REVENUES**  $18,096,573

**TOTAL EXPENDITURES**  $18,096,573
# PLANNING BUDGET FY2014

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>NCDOT</td>
<td>66,881</td>
</tr>
<tr>
<td>FTA</td>
<td>535,050</td>
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<tr>
<td>GENERAL FUND</td>
<td>66,882</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td><strong>$668,813</strong></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$668,813</strong></td>
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</table>
# ART BUDGET FY2014

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FAREBOX REVENUE</td>
<td>750,000</td>
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<tr>
<td>GENERAL FUND</td>
<td>6,787,074</td>
</tr>
<tr>
<td>FTA</td>
<td>500,000</td>
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</table>

**Total Revenues** $8,037,074

**Total Expenditures** $8,037,074
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>NCDOT</td>
<td>53,683</td>
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<tr>
<td>GENERAL FUND</td>
<td>55,319</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td><strong>$109,002</strong></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$109,002</strong></td>
</tr>
</tbody>
</table>
• 3.4 million miles
• 6.4 million passengers
• Passenger revenue -$4.6 million
• Expense per passenger - $3.35
• Fare Box Recovery - 15.00% Fares
  25.00% Transit
<table>
<thead>
<tr>
<th>Statistics</th>
<th>FY2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2012 Annual Cost</td>
<td>$8,348,529</td>
</tr>
<tr>
<td>FY2012 Cost / Trip</td>
<td>$17.54</td>
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<tr>
<td>FY2012 Trips</td>
<td>475,752</td>
</tr>
<tr>
<td>300 + Calls / Weekday</td>
<td></td>
</tr>
<tr>
<td>1,200 + Trips / Weekday</td>
<td></td>
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Short Range Transit Plan

May 29, 2013

Capital Area Transit

May 2013
In developing the recommendations for improved local bus service in Raleigh, several objectives were identified. The service changes should develop a comprehensive bus network that:

• Enhances existing transit corridors
• Builds upon existing success
• Links population and employment centers with direct services
• Directs transit services to areas with projected growth
• Defines service levels that correspond with projected ridership
• Creates a framework of transit options that may be deployed quickly
Guidelines used in the development of the individual route proposals were to:

• Simplify routes for new riders
• Consolidate off-hour routes into peak routes
• Reduce large one-way loops
• Provide minimum basic service frequency and span of service; more as demand warrants
• Initiate or increase weekend and holiday services where warranted
• Identify major corridors for emphasis
Guidelines used in the development of the individual route proposals were to:

• Adequately equip the fleet with new buses, including spares
• Construct capital improvements to support the system, both on-street and off-street
• Complement the future rail system by connecting with it and not duplicating it
Transit Centers

• Provide operator layover facilities, includes vending machines and restrooms.
  • Space approximately 15 to 30 minutes apart (roughly 3 to 6 miles).
  • Locate approximately 5 to 10 miles from Downtown Raleigh.
• Provide passenger amenities such as signage, lighting, benches, shelters, information displays, and sidewalks.
• Service headways no more than 15-minutes during weekday peak periods and 30-minutes during all other times.
• Span-of-service of at least 14 hours.
• Service offered seven days a week.
A key recommendation is the identification and establishment of “Priority Transit Corridors.” These local bus corridors are those that have the most ridership, greatest potential for growth, and that need the highest frequency and highest level of passenger amenities.

The nine corridors identified for “priority” designation are:

- Capital Boulevard
- New Bern Avenue
- Rock Quarry Road
- Avent Ferry Road
- Hillsborough Street
- Falls of Neuse Road
- Six Forks Road
- South Saunders Street
- Glenwood Avenue/Oberlin Road
SHORT RANGE TRANSIT PLAN
FY2013 (COMPLETED)

Theme: Merge night services into daytime services; adjust fringe trips; add service to 1 Capital & 15 WakeMed

Major service additions:
Decrease 1 Capital peak headway to 15 minutes
Decrease 1 Capital Saturday to 30 minute headway
Decrease 15 WakeMed Saturday to 30 minute headway

New Sunday services:
2 Falls of Neuse to Millbrook
4 Rex Hospital to Crabtree
5 Biltmore Hills
15 WakeMed
7 S. Saunders
FY2014: Adjust eastside routes and reinvest savings into 15 WakeMed Consolidate Routes 8 and 8L.

Adjust westside routes and stagger schedules on major corridors

Complete New Bern Corridor improvements; implement 7-day service on all premium corridors; decrease key routes to at least policy headways

Implement new Crosstown Routes

FY2015: Focus on Capital and Crabtree Corridors improvements

Implement new Crosstown Routes

FY2016: Implement remaining Premium Corridor improvements
<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Additional Incremental Operating Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2013</td>
<td>Neutral</td>
</tr>
<tr>
<td>FY2014</td>
<td>$1.4 Million</td>
</tr>
<tr>
<td>FY2015</td>
<td>$2.0 Million</td>
</tr>
<tr>
<td>FY2016</td>
<td>$8.1 Million</td>
</tr>
</tbody>
</table>
Bus Replacement/Expansion:

- Replacements can be funded with existing Federal resources
  - Requires a 10% to 20% local match
- All Expansion Services will need additional Bus funding
  - $20,350,000 (Full Short Range Plan, includes spares)
    - 49 Buses
    - 4 Paratransit Vehicles
Streetside Improvements:

• Bus Shelters & Benches

  • Federal resources are available to meet existing policy requirements
  • $500,000 Formula Funding Annually
  • $750,000 Bond Funding

• New initiatives will require additional resources

  $900,000, CAT Short Range Transit Plan
### Facility Needs:

**FY2014:**
- Moore Square Renovation: $3.5 Million (Funded)
- New Bern Avenue WalMart: $880,000

**FY2015:**
- Triangle Town Center/ Park and Ride: $3.2 Million
- Crabtree Station Upgrades: $250,000

**FY2016:**
- WakeMed Transit Center: $5.1 Million
- Avent Ferry/Gorman Transit Center: $880,000
- Pecan/Wilmington: $880,000

Figures do not include E&D or Contingency
Why Implement a Bus Transit Corridor Project?

• Attract New Riders
• Fund with existing federal and local resources
• Service can mimic a rail experience
  • Stations rather than stops
  • Unique Identity
• Easy and Convenient
• Showcases technologies
  • Automatic Vehicle Location (AVL)
  • Vehicle Signal Priority (Schedule Based)
Why New Bern Avenue?

- CAT’s most heavily utilized route
- Recently completed New Bern Avenue Corridor Plan
  - January 2012
- The corridor is one of CAT’s identified Priority Transit Corridors
  - CAT SRTP 2011
- The project would enhance pedestrian activity
- Contains several key areas for economic development opportunities
What is proposed?

• The project is a corridor-based bus project.
• 12 substantial transit stations are identified within Phase I of the corridor.
• Signal priority is included to support the frequent services.
• BRT-style hybrid vehicles are planned for the corridor.
• The service will have a special branding and marketing scheme.
• The service will operate 10-minute headways during peak hours and 15 to 30 minute headways during off-peak hours.
• Service will be available from 6:00 a.m. to midnight during weekdays.
Proposed levels of service in the corridor:

**Weekday:**
- 10 Minute Peak Headways
  (5:30 AM to 10:00 AM) (3:00 PM to 7:00 PM)
- 15 Minute Off-Peak Headways
  (10:00 AM to 3:00 PM) (7:00 PM to 12:00 AM)

**Saturday:**
- 30 Minute Headways
  (5:30 AM to 12:00 AM)

**Sunday:**
- 30 Minute Headways
  (8:00 AM to 8:30 PM)
NEW BERN AVENUE
TRANSIT CORRIDOR PROJECT
<table>
<thead>
<tr>
<th>Local Funding - Operating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Delivery within 2 to 3 years</td>
</tr>
<tr>
<td>Minimal Federal Compliance Requirements</td>
</tr>
<tr>
<td>Use existing services in the corridor</td>
</tr>
<tr>
<td>Cost Savings: $850K Annually</td>
</tr>
<tr>
<td>New Annual Operating: $1.69 Million</td>
</tr>
</tbody>
</table>
Federal/State Funding (Small Starts) - Operating

- Project Delivery within 3 to 5 years
- Federal Compliance Requirements
  - Environmental
  - Competitive Funding
- Annual Operating no more than 5% if existing budget
  - $1.25 Million Cap
  - FTA guidance needed (is new funding capped?)
- New MAP21 Legislation

Annual Operating: $2.54 Million Annually
# NEW BERN AVENUE
## TRANSIT CORRIDOR PROJECT

**Capital Costs:**

<table>
<thead>
<tr>
<th>Component</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Corridor Preparation:</td>
<td>$12,493,000</td>
</tr>
<tr>
<td>Key Project Elements:</td>
<td>$4,350,000</td>
</tr>
<tr>
<td>Transit Improvements:</td>
<td>$10,175,000</td>
</tr>
<tr>
<td>Median BRT Lane:</td>
<td>$12,000,000</td>
</tr>
</tbody>
</table>

**Total capital cost:** $39,018,000

**Small Starts 25% local match:** $9,754,500 (assumes 25% NCDOT)

All figures are preliminary estimates only.
NEW BERN AVENUE
TRANSIT CORRIDOR PROJECT

Corridor Preparation – $12,493,000
Includes Engineering, Design, Construction Management, roadway rehabilitation/reconstruction along New Bern Avenue.

Key Project Elements – $4,350,000
Includes sidewalks, signals, curb and gutter, bike lanes, utility relocation, landscaping.

Transit Improvements – $10,175,000
Hybrid buses, transit stations, signal priority.

BRT lane – $12,000,000
Median Based BRT Lane, Raleigh Boulevard to WakeMed.
Questions?