FY2024 Wake Transit Work Plan Agreement Groupings and Project Reporting Deliverables

Groupings:		<u>Amount:</u>
General Operating - Bus Operation	General Opt-Bus Operation	29,351,535
General Operating - Transit Plan Admin	General Opt-Transit Plan Admin	6,339,531
General Operating - Tax District Admin	General Opt-Tax Dist Admin	635,733
Special Funding -YGP	Special Funding-Youth GoPass	197,789
General Capital - Bus Infrastructure	General Capt-Bus Infrastructure	5,224,509
General Capital - Bus Acquisition	General Capt-Bus Aquisition	3,569,596
General Capital - Capital Planning - CAMPO	General Capt-CAMPO	250,000
Special Capital - Bus Infrastructure- GoRaleigh	Special Capt-GoRaleigh	20,000,000
Special Capital - Bus Infrastructure - GoCary	Special Capt-GoCary	25,954,064
Special Capital-BRT Planning/Design - GoRaleigh	Special Capt-GoRaleigh	57,252,485
Special Operating & Capital Technology	<u>Technology</u>	170,170
Total		148,945,411
Reserve : Unallocated Technology	N/A	1,124,864
Reserve: Hold Harmless Subsidy for Implementation of Countywide Fare	N/A	125,996
Strategy		123,990
Reserve: Community Funding Area Program Reserve	N/A	837,785
Total including Reserve		151,034,056

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Deliverables Service
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1 Improvements to Route 21 - Caraleigh - TO005-AL \$ 0.277,79 (20) Extensional of Regional Information Center Hours - TO005-E \$ 27,719.56 (1) Northwest Raleigh Route Package (4 Routes) - TO005-J \$ 3,666,623 \$ 1.566,623 \$ 1.
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9. Routes 20: Garner - T0005-R 10. GoRaleigh Complementary ADA Services - T0005-BJ 11. New Route 9 - Hillsborrough Street - T0005-AD 12. Glenwood Route Package - T0005-AD 13. Billmore Hills - T0005-AP 13. Billmore Hills - T0005-AP 14. Revenue hours of service 15. Revenue hours of service 16. Revenue hours of service 16. Revenue hours of service 17. Revenue hours of service 18. Sarebox recovery 18. On-time performance 19. Sharebox recovery 19. Contribution of a facility (report what is known about utilization on a rolling quarterly basis); if available, measured at each site by applying drive-to access mode percentage to store with a service of the days of a politicable sites maintained 10. Deliverables 10. Deliverables 11. Status of executed lease agreement 12. Utilization of Park-and-ride facility (report what is known about utilization on a rolling quarterly basis); if available from Bus Operating Funding Agreement: Bus Operations 19. Contribution toward Zebulon-Wendell Express Park and Ride - 70003-H 19. Status of executed lease agreement 19. Utilization of Park-and-ride facility (report what is known about utilization on a rolling quarterly basis); if available from Bus Operating Funding Agreement: Bus Operations 10. Contribution toward Zebulon-Wendell Express Park and Ride - 70003-H 19. Status of executed lease agreement 19. Utilization of Park-and-ride facility (report what is known about utilization on a rolling quarterly basis); if available from Bus Operating Funding Agreement: Bus Operations 19. Utilization of Park-and-ride facility (report what is known about utilization on a rolling quarterly basis); if available from Bus Operating Funding Agreement: Bus Operations 19. Wake County General Operating Funding Agreement: Bus Operations 19. Wake County Microtransit Service - 70005-G3 19. Northeast Wake County Microtransit Service - 70005-G3 20. Northeast Wake County Microtransit Service - 70005-G3 21. Reverue hours of service 22. Ridership
10) GoRaleigh Complementary ADA Services - T0005-BJ \$ 1,878,771 11) New Route 9 - Hillisborough Street - T0005-AD \$ 1,663,623 12) Gleinwood Route Package - T0005-AD \$ 1,663,623 13) Biltmore Hills - T0005-AP \$ 164,988 13) Biltmore Hills - T0005-AP \$ 164,988 14) Deliverables 1. Revenue hours of service 2. Ridership 3. Passenger boardings per revenue hour 4. Operating cost per passenger boarding 5. Farebox recovery 6. On-time performance 1. Rolleville Park-and-Ride Lease - T0005-S 1. Rolleville performance 1. Status of executed lease agreement 2. Utilization of Park-and-Ride Eaglity (report what is known about utilization on a rolling quarterly basis); if available, measured at each site by applying drive-to access mode percentage to stop ridership based on percentages observed from rider surveys 1. Status of executed lease agreement 2. Utilization of Park-and-Ride facility (report what is known about utilization on a rolling quarterly basis); if available, measured at each site by applying drive-to access mode percentage to stop ridership based on percentages observed from rider surveys 1. Status of executed lease agreement 2. Utilization of Park-and-Ride facility (report what is known about utilization on a rolling quarterly basis); if available from Bus Operator, Boardings and Alightings at the Park-and-Ride Stop 2. Utilization of Fark-and-Ride facility (report what is known about utilization on a rolling quarterly basis); if available from Bus Operator, Boardings and Alightings at the Park-and-Ride Stop 3. Status of executed lease agreement 2. Utilization of Fark-and-Ride facility (report what is known about utilization on a rolling quarterly basis); if available from Bus Operators 3. Validation of Fark-and-Ride facility (report what is known about utilization on a rolling quarterly basis); if available from Bus Operators Bus Operations 4. Utilization of Fark-and-Ride facility (report what is known about utilization on a rolling quarterly basis); if available from Bus Operators Bus Operations 4. Utilization of
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3. Passenger boardings per revenue hour 4. Operating cost per passenger boarding 5. Farebox recovery 6. On-time performance 14) Rolesville Park-and-Ride Lease - T0005-S 5 10,250 Deliverables 1. Status of executed lease agreement 2. Utilization of facility (report what is known about utilization on a rolling quarterly basis); if available from Bus Operators, if
S. Farebox recovery S. On-time performance
6. On-time performance 14) Rolesville Park-and-Ride Lease - T0005-S 5 10,250 Deliverables 1. Status of executed lease agreement 2. Utilization of facility (report what is known about utilization on a rolling quarterly basis); if available, measured at each site by applying drive-to access mode percentage to stop ridership based on percentages observed from rider surveys 15) Maintenance of Bus Stops & Park-and-Ride Facilities - T0005-V 5 1. General summary of quarterly maintenance and upkeep efforts 2. Number of applicable sites maintained Wake Forest General Operating Funding Agreement: Community Funding Area/ Bus Operations 10) Contribution toward Zebulon-Wendell Express Park and Ride - 70003-H 5 6, 1. Status of executed lease agreement 2. Utilization of Park-and-ride facility (report what is known about utilization on a rolling quarterly basis); if available from Bus Operater, Boardings and Alightings at the Park-and-Ride Stop Wake County General Operating Funding Agreement: Bus Operations 1) Rural General Public and Elderly and Disabled Demand Response Service Expansion - 70005-G1 5 687,0 5 20, Northeast Wake County Microtransit Service - 70005-G3 5 400,0 5 20, Rural General Public and Elderly and Disabled Demand Response Service Expansion - 70005-G3 5 400,0 6 20, Rural General Public and Elderly and Disabled Demand Response Service Expansion - 70005-G3 5 400,0 7 20, Rural General Public and Elderly and Disabled Demand Response Service Expansion - 70005-G3 7 20, Rural General Public and Elderly and Disabled Demand Response Service Expansion - 70005-G3 7 20, Rural General Public and Elderly and Disabled Demand Response Service Expansion - 70005-G3 7 20, Rural General Public and Elderly and Disabled Demand Response Service Expansion - 70005-G3 7 20, Rural General Public and Elderly and Disabled Demand Response Service Expansion - 70005-G3 7 20, Rural General Public and Elderly and Disabled Demand Response Service Expansion - 70005-G3 8 20, Rural General Public and Elderly and Disabled Demand Response Ser
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Deliverables 1. Status of executed lease agreement 2. Utilization of facility (report what is known about utilization on a rolling quarterly basis); if available, measured at each site by applying drive-to access mode percentage to stop ridership based on percentages observed from rider surveys 15) Maintenance of Bus Stops & Park-and-Ride Facilities - TO005-V Deliverables 1. General summary of quarterly maintenance and upkeep efforts 2. Number of applicable sites maintained Wake Forest General Operating Funding Agreement: Community Funding Area/ Bus Operations 2. Utilization of Park-and-ride facility (report what is known about utilization on a rolling quarterly basis); if available from Bus Operater, Boardings and Alightings at the Park-and-Ride Stop Wake County General Operating Funding Agreement: Bus Operations Wake County General Operating Funding Agreement: Bus Operations Northeast Wake County Microtransit Service - 70005-G3 Should be a valiable from Bus Operating Funding Agreement: Bus Operations Northeast Wake County Microtransit Service - 70005-G3 Deliverables 1. Revenue hours of service 2. Ridership
1. Status of executed lease agreement 2. Utilization of facility (report what is known about utilization on a rolling quarterly basis); if available, measured at each site by applying drive-to access mode percentage to stop ridership based on percentages observed from rider surveys 15) Maintenance of Bus Stops & Park-and-Ride Facilities - T0005-V Deliverables 1. General summary of quarterly maintenance and upkeep efforts 2. Number of applicable sites maintained Wake Forest General Operating Funding Agreement: Community Funding Area/ Bus Operations basis); if available from Bus Operater, Boardings and Alightings at the Park-and-Ride Stop Wake County General Operating Funding Agreement: Bus Operations Wake County General Operating Funding Agreement: Bus Operations Rural General Public and Elderly and Disabled Demand Response Service Expansion - 70005-G1 S 687,0 Deliverables 1. Revenue hours of service 2. Ridership
1. Status of executed lease agreement 2. Utilization of facility (report what is known about utilization on a rolling quarterly basis); if available, measured at each site by applying drive-to access mode percentage to stop ridership based on percentages observed from rider surveys 15) Maintenance of Bus Stops & Park-and-Ride Facilities - TO005-V Deliverables 1. General summary of quarterly maintenance and upkeep efforts 2. Number of applicable sites maintained Wake Forest General Operating Funding Agreement: Community Funding Area/ Bus Operations Deliverables 1. Revenue hours of service 2. Ridership
2. Utilization of facility (report what is known about utilization on a rolling quarterly basis); if available, measured at each site by applying drive-to access mode percentage to stop ridership based on percentages observed from rider surveys 15) Maintenance of Bus Stops & Park-and-Ride Facilities - TO005-V \$ 593,613 Deliverables 1. General summary of quarterly maintenance and upkeep efforts 2. Number of applicable sites maintained Wake Forest General Operating Funding Agreement: Community Funding Area/ Bus Operations Wake Forest General Operating Funding Agreement: Community Funding Area/ Bus Operations 2. Ridership
available, measured at each site by applying drive-to access mode percentage to stop ridership based on percentages observed from rider surveys 15) Maintenance of Bus Stops & Park-and-Ride Facilities - T0005-V Seliverables 1. General summary of quarterly maintenance and upkeep efforts 2. Number of applicable sites maintained Wake Forest General Operating Funding Agreement: Community Funding Area/ Bus Operations Wake County Microtransit Service - 70005-G3 \$ 400,0 Deliverables 1. Revenue hours of service 2. Ridership
ridership based on percentages observed from rider surveys 15) Maintenance of Bus Stops & Park-and-Ride Facilities - T0005-V \$ 593,613 Deliverables 1. General summary of quarterly maintenance and upkeep efforts 2. Number of applicable sites maintained Wake Forest General Operating Funding Agreement: Community Funding Area/ Bus Operations Wake County General Operating Funding Agreement: Bus Operations Rural General Public and Elderly and Disabled Demand Response Service Expansion - 70005-G1 \$ 687,0 Northeast Wake County Microtransit Service - 70005-G3 \$ 400,0 Deliverables 1. Revenue hours of service 2. Ridership
15) Maintenance of Bus Stops & Park-and-Ride Facilities - T0005-V \$ 593,613 1) Rural General Public and Elderly and Disabled Demand Response Service Expansion - T0005-G1 \$ 687,000
Deliverables 1. General summary of quarterly maintenance and upkeep efforts 2. Number of applicable sites maintained Wake Forest General Operating Funding Agreement: Community Funding Area/ Bus Operations 2. Northeast Wake County Microtransit Service - 70005-G3 Deliverables 1. Revenue hours of service 2. Ridership
1. General summary of quarterly maintenance and upkeep efforts 2. Number of applicable sites maintained Wake Forest General Operating Funding Agreement: Community Funding Area/ Bus Operations Deliverables 1. Revenue hours of service 2. Ridership
2. Number of applicable sites maintained Wake Forest General Operating Funding Agreement: Community Funding Area/ Bus Operations 1. Revenue hours of service 2. Ridership
Wake Forest General Operating Funding Agreement: Community Funding Area/ Bus Operations 2. Ridership
Operations 2. Ridership
1) Wake Forest Loop, reverse circulator = 70003-AA 5 415,457 3. Passenger boardings per revenue nour
Deliverables 4. Operating cost per passenger boarding
1. Revenue hours of service 5. Farebox recovery
2. Ridership 6. On-time performance
3. Passenger boardings per revenue hour 3) Demand Response Service Expansion - TO005-G2 \$ 38,
4. Operating cost per passenger boarding <u>Deliverables</u>
5. Farebox recovery (N/A on this project) 1. Status of hire
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single
6. On-time performance
6. On-time performance report by project sponsor for all staff) Marxisville General Operating Funding Agreement: Community Funding Area/ Bus
Morrisville General Operating Funding Agreement. Community Funding Area/ Bus
Morrisville General Operating Funding Agreement: Community Funding Area/ Bus Operations 3. Average Queue Time (Minutes)
Morrisville General Operating Funding Agreement: Community Funding Area/ Bus Operations 3. Average Queue Time (Minutes) Apex General Operating Funding Agreement: Community Funding Area/ Bus Operations
Morrisville General Operating Funding Agreement: Community Funding Area/ Bus Operations 1) Operation of Node-Based Smart Shuttle - T0005-BG Deliverables 3. Average Queue Time (Minutes) Apex General Operating Funding Agreement: Community Funding Area/ Bus Operations GoApex Route 1: Fixed-Route Circulator - T0005-BF \$ 440,6
Morrisville General Operating Funding Agreement: Community Funding Area/ Bus Operations 3. Average Queue Time (Minutes) Apex General Operating Funding Agreement: Community Funding Area/ Bus Operations
Morrisville General Operating Funding Agreement. Community Funding Area/ Bus Operations 1) Operation of Node-Based Smart Shuttle - T0005-BG Seliverables 1. Revenue hours of service 3. Average Queue Time (Minutes) Apex General Operating Funding Agreement: Community Funding Area/ Bus Operations Apex General Operating Funding Agreement: Community Funding Area/ Bus Operations Deliverables 1. GoApex Route 1: Fixed-Route Circulator - T0005-BF Seliverables Deliverables
Morrisville General Operating Funding Agreement: Community Funding Area/ Bus Operations 1) Operation of Node-Based Smart Shuttle - T0005-BG \$ 375,012 Deliverables 1. Revenue hours of service 2. Ridership 3. Average Queue Time (Minutes) Apex General Operating Funding Agreement: Community Funding Area/ Bus Operations GoApex Route 1: Fixed-Route Circulator - T0005-BF \$ 440,6 Deliverables 1. Revenue hours of service
Morrisville General Operating Funding Agreement: Community Funding Area/ Bus Operations 1) Operation of Node-Based Smart Shuttle - T0005-BG \$ 375,012 Deliverables 1. Revenue hours of service 2. Ridership 3. Passenger boardings per revenue hour 3. Average Queue Time (Minutes) Apex General Operating Funding Agreement: Community Funding Area/ Bus Operations Operations Apex General Operating Funding Agreement: Community Funding Area/ Bus Operations Operations Apex General Operating Funding Agreement: Community Funding Area/ Bus Operations Deliverables 1. Revenue hours of service 2. Ridership
Morrisville General Operating Funding Agreement: Community Funding Area/ Bus Operations 1) Operation of Node-Based Smart Shuttle - T0005-BG \$ 375,012 Deliverables 1. Revenue hours of service 2. Ridership 3. Passenger boardings per revenue hour 4. Operating cost per passenger boarding 3. Average Queue Time (Minutes) Apex General Operating Funding Agreement: Community Funding Area/ Bus Operations GoApex Route 1: Fixed-Route Circulator - 70005-BF \$ 440,60 Deliverables 1. Revenue hours of service 2. Ridership 3. Passenger boardings per revenue hour

	CAMPO Conoral Operating Funding Agreements Transit Plan Administration		
41	CAMPO Webs Transit Claff TO002 PF	ć	700.004
1 '	CAMPO Wake Transit Staff - TO002-BE	\$	789,034
2)	Administrative Expenses (Legal, Technical Support, Financial Review Services) - TO002-AY	\$	35,875
	<u>Deliverables</u>		
	1. Status of hire		
	2. Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single		2
	report by project sponsor for all staff)		1
	report by project sponsor for an starry		
	GoCary General Operating Funding Agreement: Transit Plan Administration		
1)	5.5 FTE	Ś	815,474
	-Transportation Analyst - TO002-AC	Ψ.	010,
	-Transportation Program Coordinator - TO002-AD		3
	-(0.5 FTE) Position Upgrade & Reorganization - Deputy Transit Administrator - TO002 -AE		
	-Coordination/Management of Capital Projects - T0002-N		
	- Transportation Outreach and Communications Coordinator- TO002-AR		4
ĺ	- Transit Planner - TO002-AV		
	Deliverables		
	1. Status of hire		
	2. Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single		
	report by project sponsor for all staff)		5
2)	Marketing of New Bus Services - TO002-M	\$	68,874
′	Deliverables	•	
	Report on funded outreach and marketing efforts		
	GoRaleigh General Operating Funding Agreement: Transit Plan Administration		
			6
1)	11.0 FTE	\$	1,516,579
1)	11.0 FTE -Transportation Analyst - TO002-AG	\$	
1)	11.0 FTE -Transportation Analyst - TO002-AG -Transit Planner - TO002-AH	\$	1,516,579
1)	11.0 FTE -Transportation Analyst - TO002-AG -Transit Planner - TO002-AH -Traffic Signal Timing Analyst - TO002-AI	\$	
1)	11.0 FTE -Transportation Analyst - TO002-AG -Transit Planner - TO002-AH	\$	1,516,579
1)	11.0 FTE -Transportation Analyst - TO002-AG -Transit Planner - TO002-AH -Traffic Signal Timing Analyst - TO002-AI	\$	1,516,579
1)	11.0 FTE -Transportation Analyst - TO002-AG -Transit Planner - TO002-AH -Traffic Signal Timing Analyst - TO002-AI -Service Planning - T-O002P	\$	1,516,579
1)	11.0 FTE -Transportation Analyst - TO002-AG -Transit Planner - TO002-AH -Traffic Signal Timing Analyst - TO002-AI -Service Planning - T-O002P -Senior Engineer - TO002-AJ	\$	1,516,579
1)	11.0 FTE -Transportation Analyst - TO002-AG -Transit Planner - TO002-AH -Traffic Signal Timing Analyst - TO002-AI -Service Planning - T-O002P -Senior Engineer - TO002-AJ -Procurement Analyst - TO002-AO	\$	1,516,579
1)	11.0 FTE -Transportation Analyst - TO002-AG -Transit Planner - TO002-AH -Traffic Signal Timing Analyst - TO002-AI -Service Planning - T-0002P -Senior Engineer - TO002-AJ -Procurement Analyst - TO002-AO -Transportation Planning Analyst (Paratransit) - TO002-AP	\$	1,516,579
1)	11.0 FTE -Transportation Analyst - TO002-AG -Transit Planner - TO002-AH -Traffic Signal Timing Analyst - TO002-AI -Service Planning - T-0002P -Senior Engineer - TO002-AJ -Procurement Analyst - TO002-AO -Transportation Planning Analyst (Paratransit) - TO002-AP - Fiscal Analyst - T0002-AZ	\$	1,516,579
1)	11.0 FTE -Transportation Analyst - TO002-AG -Transit Planner - TO002-AH -Traffic Signal Timing Analyst - TO002-AI -Service Planning - T-0002P -Senior Engineer - T0002-AJ -Procurement Analyst - T0002-AO -Transportation Planning Analyst (Paratransit) - T0002-AP - Fiscal Analyst - T0002-AZ -Engineering & Construction Management - T0002-BA	\$	1,516,579
1)	11.0 FTE -Transportation Analyst - TO002-AG -Transit Planner - TO002-AH -Traffic Signal Timing Analyst - TO002-AI -Service Planning - T-0002P -Senior Engineer - T0002-AJ -Procurement Analyst - T0002-AO -Transportation Planning Analyst (Paratransit) - T0002-AP - Fiscal Analyst - T0002-AZ -Engineering & Construction Management - T0002-BA -Senior Real Estate Analyst - T0002-BB -Transit Planner/Analyst - T0002-BF Deliverables	\$	1,516,579
1)	11.0 FTE -Transportation Analyst - TO002-AG -Transit Planner - TO002-AH -Traffic Signal Timing Analyst - TO002-AI -Service Planning - T-0002P -Senior Engineer - T0002-AJ -Procurement Analyst - T0002-AO -Transportation Planning Analyst (Paratransit) - T0002-AP - Fiscal Analyst - T0002-AZ -Engineering & Construction Management - T0002-BA -Senior Real Estate Analyst - T0002-BB -Transit Planner/Analyst - T0002-BF Deliverables 1. Status of hire	\$	1,516,579
1)	11.0 FTE -Transportation Analyst - T0002-AG -Transit Planner - T0002-AH -Traffic Signal Timing Analyst - T0002-AI -Service Planning - T-0002P -Senior Engineer - T0002-AJ -Procurement Analyst - T0002-AO -Transportation Planning Analyst (Paratransit) - T0002-AP - Fiscal Analyst - T0002-AZ -Engineering & Construction Management - T0002-BA -Senior Real Estate Analyst - T0002-BB -Transit Planner/Analyst - T0002-BF Deliverables 1. Status of hire 2. Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single	\$	1,516,579
1)	11.0 FTE -Transportation Analyst - TO002-AG -Transit Planner - TO002-AH -Traffic Signal Timing Analyst - TO002-AI -Service Planning - T-0002P -Senior Engineer - T0002-AJ -Procurement Analyst - T0002-AO -Transportation Planning Analyst (Paratransit) - T0002-AP - Fiscal Analyst - T0002-AZ -Engineering & Construction Management - T0002-BA -Senior Real Estate Analyst - T0002-BB -Transit Planner/Analyst - T0002-BF Deliverables 1. Status of hire	\$	1,516,579
	11.0 FTE -Transportation Analyst - T0002-AG -Transit Planner - T0002-AH -Traffic Signal Timing Analyst - T0002-AI -Service Planning - T-0002P -Senior Engineer - T0002-AJ -Procurement Analyst - T0002-AO -Transportation Planning Analyst (Paratransit) - T0002-AP - Fiscal Analyst - T0002-AZ -Engineering & Construction Management - T0002-BA -Senior Real Estate Analyst - T0002-BB -Transit Planner/Analyst - T0002-BF Deliverables 1. Status of hire 2. Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) Marketing for Bus System Expansion - T0002-AK	\$	1,516,579
	11.0 FTE -Transportation Analyst - TO002-AG -Transit Planner - TO002-AH -Traffic Signal Timing Analyst - TO002-AI -Service Planning - T-0002P -Senior Engineer - TO002-AJ -Procurement Analyst - T0002-AO -Transportation Planning Analyst (Paratransit) - T0002-AP - Fiscal Analyst - T0002-AZ -Engineering & Construction Management - T0002-BA -Senior Real Estate Analyst - T0002-BB -Transit Planner/Analyst - T0002-BF Deliverables 1. Status of hire 2. Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) Marketing for Bus System Expansion - T0002-AK Deliverables		1,516,579
2)	11.0 FTE -Transportation Analyst - TO002-AG -Transit Planner - TO002-AH -Traffic Signal Timing Analyst - TO002-AI -Service Planning - T-0002P -Senior Engineer - TO002-AJ -Procurement Analyst - T0002-AO -Transportation Planning Analyst (Paratransit) - T0002-AP - Fiscal Analyst - T0002-AZ -Engineering & Construction Management - T0002-BA -Senior Real Estate Analyst - T0002-BB -Transit Planner/Analyst - T0002-BF Deliverables 1. Status of hire 2. Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) Marketing for Bus System Expansion - T0002-AK Deliverables 1. Report on funded outreach and marketing efforts	\$	1,516,579
2)	11.0 FTE -Transportation Analyst - TO002-AG -Transit Planner - TO002-AH -Traffic Signal Timing Analyst - TO002-AI -Service Planning - T-0002P -Senior Engineer - TO002-AJ -Procurement Analyst - T0002-AO -Transportation Planning Analyst (Paratransit) - T0002-AP - Fiscal Analyst - T0002-AZ -Engineering & Construction Management - T0002-BA -Senior Real Estate Analyst - T0002-BB -Transit Planner/Analyst - T0002-BF Deliverables 1. Status of hire 2. Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) Marketing for Bus System Expansion - T0002-AK Deliverables		1,516,579
2)	11.0 FTE -Transportation Analyst - T0002-AG -Transit Planner - T0002-AH -Traffic Signal Timing Analyst - T0002-AI -Service Planning - T-0002P -Senior Engineer - T0002-AJ -Procurement Analyst - T0002-AO -Transportation Planning Analyst (Paratransit) - T0002-AP - Fiscal Analyst - T0002-AZ -Engineering & Construction Management - T0002-BA -Senior Real Estate Analyst - T0002-BB -Transit Planner/Analyst - T0002-BF Deliverables 1. Status of hire 2. Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) Marketing for Bus System Expansion - T0002-AK Deliverables 1. Report on funded outreach and marketing efforts Transit Office Space Lease for Transit Staff - T0002-AS Deliverables	\$	1,516,579
2)	11.0 FTE -Transportation Analyst - T0002-AG -Transit Planner - T0002-AH -Traffic Signal Timing Analyst - T0002-AI -Service Planning - T-0002P -Senior Engineer - T0002-AJ -Procurement Analyst - T0002-AO -Transportation Planning Analyst (Paratransit) - T0002-AP - Fiscal Analyst - T0002-AZ -Engineering & Construction Management - T0002-BA -Senior Real Estate Analyst - T0002-BB -Transit Planner/Analyst - T0002-BF Deliverables 1. Status of hire 2. Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) Marketing for Bus System Expansion - T0002-AK Deliverables 1. Report on funded outreach and marketing efforts Transit Office Space Lease for Transit Staff - T0002-AS Deliverables 1. Status of executed lease agreement	\$	1,516,579
2)	11.0 FTE -Transportation Analyst - T0002-AG -Transit Planner - T0002-AH -Traffic Signal Timing Analyst - T0002-AI -Service Planning - T-0002P -Senior Engineer - T0002-AJ -Procurement Analyst - T0002-AO -Transportation Planning Analyst (Paratransit) - T0002-AP - Fiscal Analyst - T0002-AZ -Engineering & Construction Management - T0002-BA -Senior Real Estate Analyst - T0002-BB -Transit Planner/Analyst - T0002-BF Deliverables 1. Status of hire 2. Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) Marketing for Bus System Expansion - T0002-AK Deliverables 1. Report on funded outreach and marketing efforts Transit Office Space Lease for Transit Staff - T0002-AS Deliverables	\$	1,516,579

	GoTriangle General Operating Funding Agreement: Transit Plan Administration	
1)	Transit Plan Administration Staffing - TO002-BD	\$ 2,190,000
	<u>Deliverables</u>	
	1. Status of hire	
	2. Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided	
	as single report by project sponsor for all staff)	
2)	Outside Legal Counsel - TO002-C	\$ 27,595
	<u>Deliverables</u>	
	1. Report on Miscellaneous Administrative Expenses	
	2. Report on Outside Legal Counsel	
3)	Transit Customer Surveys - T0002-F	\$ 141,426
	<u>Deliverables</u>	
	1. Summary reports of completed surveys	
4)	Outreach / Marketing / Communications for Transit Plan Administration - TO002-D	\$ 153,750
	<u>Deliverables</u>	
	Report on outreach efforts	
	2. Report on miscellaneous marketing efforts	
5)	Property Maintenance, Utilities, Repairs, & Appraisals - TO002-I	\$ 77,500
	<u>Deliverables</u>	
	1. Summary of maintenance efforts	
	2. Report on appraisal activities	
6)	Customer Feedback Management System - TO002-J	\$ 26,266
	<u>Deliverables</u>	
	1. Response volume	
	2."Themes" or common comments	
7)	Paratransit Office Space Lease - TO002-AA	\$ 102,305
	<u>Deliverables</u>	
	1. Date of office space occupation	
	2. General ongoing status update of space utilization	
8)	NCSU Triangle Regional Model Service Bureau Contract Share - TO002-AX	\$ 26,266
	<u>Deliverables</u>	
	1. Quarter Wake Transit Funded share submitted.	
	2. Report on material activities in regards to the Wake Transit Funded Share (if any)	

	GoTriangle Tax District Administration General Operating Agreement	
1)	3.0 FTE: Tax District Administration Finance Team - TO001-F Deliverables	\$ 470,000
	 Status of hire Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) 	
2)	Financial Consulting; Overhead Administrative Costs – Tax District Audits - TO001-C / TO001-B	\$ 165,733
	<u>Deliverables</u> 1. Report on Debt Issuance	
	2. Audit Progress	

	GoCary General Capital Funding Agreement: Bus Infrastructure		
1)	Bus Stop Improvements for New and Existing Routes - TC002-R <u>Deliverables</u>	\$	517,340
	Contract award date for site or program of sites		
	2. Number of sites with improvements completed/constructed per quarter (on a rolling		
	quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of		
	total site improvement budget when alternate funding sources apply). If none completed for a		
	quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site		
	improvements.		
	GoTriangle Capital Funding Agreement: Bus Infrastructure		
1)	Expansion of Bus Operations and Maintenance	\$	1,650,000
	Facility (Wake County Share) - TC002-B		
2)	Existing Park-and-Ride Lot Improvements - TC002-K	\$	355,000
3)	Bus Stop Improvements for New Stop Locations - TC002-M	\$	577,910
4)	Systemwide Bus Stop Improvements - TC002-Y	\$	292,465
	<u>Deliverables</u>		
	1. Contract award date for site or program of sites		
	2. Number of sites with improvements completed/constructed per quarter (on a rolling		
	quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of		
	total site improvement budget when alternate funding sources apply). If none completed for a $$		
	quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site		
	improvements.		
	Apex Capital Funding Agreement: Community Funding Area/ Bus Infrastru	cture	
1)	Saunders Street & Hinton Street Pedestrian Improvements - TC002-BJ	\$	294,800
2)	GoApex Route 1 : Bus Stop Enhancements - TC002-BK	\$	110,000
3)	Future Transit Prioritization Study - TC003-V	\$	24,475
	<u>Deliverables</u>		
	1. Contract award date for site or program of sites		
	2. Number of sites with improvements completed/constructed per quarter (on a rolling		
	quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of		
	total site improvement budget when alternate funding sources apply). If none completed for a		
	quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site		
	improvements.		
	Knightdale Capital Funding Agreement: Community Funding Area/ Bus Infrast		
1)	Knightdale Boulevard Corridor Pedestrian Improvements - TC002-BL	\$	232,660
	<u>Deliverables</u>		
	Contract award date for site or program of sites		
	2. Number of sites with improvements completed/constructed per quarter (on a rolling		
	quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of		
	total site improvement budget when alternate funding sources apply). If none completed for a		
	quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site		

improvements.

GoRaleigh General Capital Funding Agreement: Bus Infrastructure

1) Systemwide Bus Stop Improvements - TC002-I

\$ 1,169,859

<u>Deliverables</u>

- 1. Contract award date for site or program of sites
- 2. Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements.

	GoRaleigh General Capital Funding Agreement: Bus Acquisition		
1)	Purchase 40-Foot Diesel, Compressed Natural Gas or	¢	714,769
1	Electric Buses - TC001-E	Ų	714,703
2)	GoRaleigh Support Vehicles - TC001-L	\$	200,000
3)	Paratransit Replacement Vehicles - TC001-J	\$	427,448
4)	City of Raleigh's Paratransit Expansion Vehicles - TC001-M	\$	113,879
	<u>Deliverables</u>		
	1. Date of order / release of purchase order, indicating number of vehicles		
	2. Date of receipt and date vehicles accepted, indicating number of vehicles		

	GoTriangle General Capital Funding Agreement: Bus Acquisition	
1)	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles - TC001-D	\$ 1,762,500
2)	GoTriangle's Paratransit Expansion Vehicles - TC001-N	\$ 351,000
	<u>Deliverables</u>	
	1. Date of order / release of purchase order, indicating number of vehicles	
	2. Date of receipt and date vehicles accepted, indicating number of vehicles	

	CAMPO General Capital Funding Agreement: Capital Planning	
1)	Extension of Planning Horizon for Wake Transit Vision Plan - TC003-F	\$ 150,000
2)	Locally Coordinated Human Services Plan - TC003-U	\$ 80,000
3)	Community Funding Area Program Management Plan Update - TC003-T	\$ 20,000
	<u>Deliverables</u>	
	1. Date RFP/RFQ released for plan/study	
	2.Date contract awarded for plan/study	
	3. Estimation of percent completion of scope on quarterly basis	
	4. Results and/or recommendations of plan/study	

	Special Operating Funding Agreement: Youth GoPass	
1)	GoRaleigh - TO005-L3	\$ 128,125
2)	GoCary - TO005-L2	\$ 15,759
3)	GoTriangle - TO005-L1	\$ 53,905
	<u>Deliverables</u>	
	1. Youth Ridership (ages 13-18) - Totals & By Route	
	2. Number of Passes Provided by Transit Provider	
	3. Number of Passes Provided by Partner Agency	

GoRaleigh Special Capital Funding Agreement: Bus Infrastructure

1) GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility - TC002-V

\$ 20,000,000

Deliverables

- 1. For each project phase (planning, design, land acquisition, construction, etc.):
- a. Date RFP/RFQ released for professional services or construction
- b. Date contract awarded for professional services or construction
- c. Date of completion for each phase
- d. If land acquisition, date of closing on property
- 2. . If concurrence framework applies, date of concurrence for established concurrence points/milestones

GoCary Special Capital Funding Agreement: Bus Infrastructure

1) Regional Bus Operations & Maintenance Facility - TC002-E

\$ 25,954,064

Deliverables

- 1. For each project phase (planning, design, land acquisition, construction, etc.):
- a. Date RFP/RFQ released for professional services or construction
- b. Date contract awarded for professional services or construction
- c. Date of completion for each phase
- d. If land acquisition, date of closing on property
- 2. If concurrence framework applies, date of concurrence for established concurrence points/milestones

GoRaleigh Special Capital Funding Agreement: BRT Planning

1) Southern Corridor Bus Rapid Transit Facility - TC005-A2

\$ 57,252,485

Deliverables

- 1. Date RFP/RFQ released for project development professional services for each BRT project/corridor
- 2. Date contract awarded for project development professional services for each project/corridor
- 3. Date of concurrence for established concurrence points/milestones for each project/corridor
- 4. Date of completion of 30% design and NEPA for each BRT project/corridor
- 5. Date of completion of final design for each BRT project/corridor

	Special Operating Funding Agreement: Web Hosting and Maintenance of Fare Collect	on Techno	logy
1)	GoRaleigh - Web Hosting and Maintenance of Fare Collection Technology - TO005-U	\$	105,287
	GoCary - Annual Maintenance for Fare Collection Technology - TO005-O	\$	11,038
	GoTriangle -Maintenance of Mobile Ticketing Software - TO005-Y	\$	53,845
	<u>Deliverables</u>		
	1. Percentage of total trips using mobile ticketing		