

# WAKE TRANSIT PLAN

Transit Planning Advisory Committee

TPAC REGULAR MEETING

October 13, 2021

9:30 AM

**GO FORWARD**  
A COMMUNITY INVESTMENT IN TRANSIT

# I. Welcome and Introductions

Gaby Lawlor, TPAC Chair

## II. Adjustments to the Agenda

Gaby Lawlor, TPAC Chair

# III. General Public or Agency Comment

Gaby Lawlor, TPAC Chair

# IV. Amendment to the Planning & Prioritization Subcommittee's Work Task List Attachment A

Stephanie Plancich, TPAC Administrator

Recurring/Annual	Review and provide input on the quarterly project status report and reimbursement forms	Aug-Sept		X			
Recurring/Annual	Discuss disposition and summary of recommendations based on annual review of bus service performance against adopted service guidelines and performance measures	Aug-Sept	X				
Recurring/Annual	Review and provide input on the draft FY21 Wake Transit Annual Report	Sept-Nov		X	X		X
Recurring/Annual	Review project funding requests and make recommendations for inclusion in the draft FY23 Wake Transit Work Plan.	Oct-Dec	X	X	X		
Specialized	Review and provide input on proposed updates to the Wake Transit Work Plan Amendment Policy and recommend a draft for TPAC consideration	Oct-Jan	X		X		
Recurring/Annual	Develop the P&P February-July Work Task List	Nov-Dec	X				

## IV. Amendment to the Planning & Prioritization Subcommittee's Work Task List

### Requested Action:

Consider endorsing the addition of a task to the Planning & Prioritization Subcommittee's August-January work task list to Review and provide input on proposed updates to the Wake Transit Work Plan Amendment Policy and recommend a draft for TPAC consideration.

# V. FY22/Q2 Wake Transit Work Plan Amendment Request

## Attachment B

Bret Martin, CAMPO



# V. FY 2022, Q2 Work Plan Amendment Requests

## Summary of Amendment Requests

- **Change in scope to Research Triangle Park Mobility Hub Enhancements (TC002-BH)**
  - To remove certain project components completed prior to award effective date
  - Results in change in priority order or improvements to be made with appropriated funds
  - No financial impact
- **Change to budgeted amounts for CAMPO staffing funding allocations (TO002-L, -V, and -W)**
  - Better align budget lines with actual expenditures
  - No financial impact resulting in a change to fund balance or reserves
- **Removal of Hold Harmless Subsidy for Implementation of Countywide Fare Strategy (TO005-W)**
  - Not necessary with systemwide suspension of fares
  - Frees up \$119,925 for use on other projects

# V. FY 2022, Q2 Work Plan Amendment Requests

## Summary of Amendment Requests (Continued)

- **Remove FY 2022 funding for Youth GoPass allocations to City of Raleigh and Town of Cary and reduce for GoTriangle (TO005-L1, -L2, -L3)**
  - **Not necessary with systemwide suspension of fares**
  - **Frees up \$272,948 for use on other projects**
- **Change to budgeted amount for New Bern Corridor Bus Rapid Transit Facility construction (TC005-A1)**
  - **To satisfy FTA budget/schedule contingency requirements**
  - **Additional \$13.65 million as contingency (virtual money)**
  - **Money to be taken from un-encumbering funds from Commuter Rail project development reserve (TC004-A)**

# V. FY 2022, Q2 Work Plan Amendment Requests

## Other Important Notes

- **No Public Comments Received**
- **Change to Budgeted Amounts and Project Scope (where applicable) Appropriate for Continued Implementation of Transit Plan and the Subject Projects**
- **Changes Do Not Involve Unwarranted Use or Re-appropriation of Funds**
- **Subcommittee → No Significant Discussion on Merits of Amendment Requests**

<b>ACTION</b>	<b>DATE</b>
<b>Released for Public Comment</b>	<b>September 3<sup>rd</sup>-October 3<sup>rd</sup></b>
<b>Joint Subcommittee Meeting to Review and Render Disposition</b>	<b>September 28<sup>th</sup></b>
<b>TPAC Considers Recommendation on Amendment Requests</b>	<b>October 13<sup>th</sup></b>
<b>CAMPO TCC Considers Recommendation on Amendment Requests</b>	<b>November 4<sup>th</sup></b>
<b>CAMPO Executive Board Considers Action</b>	<b>November 17<sup>th</sup></b>
<b>GoTriangle Board of Trustees Considers Action</b>	<b>April 28<sup>th</sup> – May 28<sup>th</sup></b>

# V. FY22/Q2 Wake Transit Work Plan Amendment Request

## Requested Action:

Consider recommending approval of the FY22, 2nd Quarter Wake Transit Work Plan amendment requests to the Wake Transit governing boards.

# VI. Wake Transit Work Plan Project Period of Performance Extensions Attachment C

Bret Martin, CAMPO

# Applicable Elements of Annual Wake Transit Work Plans

- **Operating and Capital Budgets and Associated Ordinances**
- **Multi-Year Operating Program and Capital Improvement Plan**
- **Financial Model Assumptions Update**
- **Operating and **Capital** Project Funding Agreements:**
  - **Project Scope and Performance Characteristics**
  - **Project Implementation Schedule (Period of Performance)**
  - **Budget Allocated to Perform on Scope of Work**
  - **Reporting Requirements**

**These elements are considered and adopted by the Wake Transit governing boards each year and are an essential component of the boards' allocation of funding to projects and their expected level of program control.**

FY 2019 Project Funding Agreement Period of Performance Extensions (Proposed)					
Project Sponsor	Project ID	Project Name	Original FY 2019 Allocation	Lapsed Funds to Re-Encumber to Project	Recommended Extension
City of Raleigh	TO002-AK	GoRaleigh Marketing, Communications and Public Relations	\$250,000	\$194,757	1 year (9/30/22)
	TC002-S	Bus Shelters/Amenities (Design, Land Acquisition, Construction)	\$1,205,000	\$634,491	
	TC001-E	Bus Expansion (Purchase 10 CNG Buses)	\$5,931,363	\$164,693	
	TC001-F	Bus Replacements (Purchase 13 CNG Buses)	\$7,710,772	\$268,449	
	TC002-T	East Raleigh Transit Center (Planning & Design)	\$350,000	\$329,031	
	TC002-V	New GoRaleigh/GoWake Access Paratransit Maintenance and Operations Facility (Feasibility & Design)	\$350,000	\$334,880	
	TC003-E	Western Boulevard Corridor Study	\$350,000	\$7,511	
Town of Cary	TC002-Q	Passenger Information Materials	\$100,000	\$34,407	2 years (9/30/23)
	TC002-R	Bus Infrastructure Improvements/Passenger Access and Waiting Accommodations for New Weston Parkway Route	\$1,016,000	\$442,948	
	TC002-F	Downtown Cary Multimodal Transit Center (Feasibility/Design/Land Acquisition)	\$2,200,000	\$2,000,000	
GoTriangle	TC002-K	Short-Term Park-and-Ride Lot Improvements	\$75,000	\$12,300	1 year (9/30/22)
	TC002-M	Bus Stop Improvements for Future Service	\$425,000	\$262,615	
	TC002-U	Initial Up-fit for Passenger Amenity Storage & Fabrication Facility	\$150,000	\$67,700	
	TC002-O	Long-Term Park-and-Ride Feasibility Study	\$500,000	\$378,801	
	TC001-C	Bus Purchase (Expansion Vehicles)	\$2,500,000	\$828,522	
	TC001-D	Bus Purchase (Replacement Vehicles)	\$2,500,000		
	TC004-B	Commuter Rail RTC Modeling	\$333,333	\$333,333	
	TC002-J	Paratransit Office Space Upfit	\$568,124	\$517,904	
	TC002-N	New Regional Transit Center Facility Feasibility Study	\$312,500	\$55,844	
TC003-D	Enterprise Resource Planning (ERP) System	\$458,333	\$188,551		
TOTAL				\$7,056,737	--

# FY 2018 Project Funding Agreement Period of Performance Extensions (Proposed)

Project Sponsor	Project ID	Project Name	Original FY 2018 Allocation	Lapsed Funds to Re-Encumber to Project	Requested Extension
City of Raleigh	TC002-G	Construction of Poole Road Park-and-Ride Facility	\$1,140,000	\$805,743	1 year (12/31/22)
GoTriangle	TC002-A	Design of Raleigh Union Station Bus Facility	\$2,700,000	\$1,232,775.27	1 year (9/30/22)
<b>TOTAL</b>				<b>\$2,038,518.27</b>	<b>--</b>



# Consideration and Approval Timeline

ACTION	DATE
TCC Recommended of Approval to CAMPO Executive Board	October 7, 2021
TPAC Considers Recommendation of Approval to both Wake Transit Governing Boards	October 13, 2021
Executive Board Considers Approval	October 20, 2021
GoTriangle Board of Trustees Considers Approval	October 27, 2021
Execution of New Agreements	After October 27, 2021

- **Process does not comport with protocols established in adopted Wake Transit Work Plan Amendment Policy**
- **Wake Transit Work Plan Amendment Policy currently silent on this issue**
- **Time is of the essence → Minimize gap between agreements**
- **TPAC to revisit Amendment Policy to address issue before expiration of future agreements**

## VI. Wake Transit Work Plan Project Period of Performance Extensions

### Requested Action:

Consider recommending approval of the proposed period of performance extensions and re-allocation of leftover funds for the FYs 2018 and 2019 Wake Transit Work Plan project funding allocations to the Wake Transit governing boards.

## VII. Wake Transit Staff Resources Overview: GoTriangle

ITEM REMOVED FROM THE AGENDA AT THE  
REQUEST OF GOTRIANGLE STAFF

# VIII. 2021 Wake Transit-Funded Bus Service Performance Review

## Attachment E

Evan Koff, CAMPO

# Wake Transit-Funded Bus Service Performance Review

- Evaluate bus service performance against adopted targets
  - 26 applicable fixed routes (12 in developmental period) and GoWake Access services
- Completed annually by Planning & Prioritization Subcommittee in June-August timeframe
- Data from Q2 of FY 20 through Q3 of FY 21
- May be used by TPAC to inform/recommend potential changes to bus service investments
- Improve productivity for underperformance or provide additional resources for overperformance
- Four established targets:
  - Passenger boardings per revenue hour or trip
  - Cost per passenger boarding
  - Farebox recovery
  - On-time performance

## Adopted Service Measures/Targets

**Figure 14 | Minimum Productivity Levels (Passenger boardings per Revenue Vehicle Hour)**

	REVENUE VEHICLE HOUR					REVENUE VEHICLE TRIP	
	Frequent Route	Local Route	Community Route	Demand-Response Service	Shuttle Service	Core Regional Route	Express Route
<b>Weekdays</b>							
All Day	25	20	10	1.5	10	20	10
Early Morning	15	10	10	1.5	10	10	—
Late Night	15	10	10	1.5	10	10	—
<b>Saturdays</b>							
All Day	20	15	10	1.5	10	15	—
<b>Sundays</b>							
All Day	15	10	10	1.5	10	10	—

Note: “Early morning” and “Late Night” refers to service before and after the minimum span of service. All day refers to the complete span of service, including early morning and late night service. “—” indicates that the standard does not apply. \*core regional and express route productivity is measured as a minimum number of passengers per **trip**.

# Adopted Service Measures/Targets

Figure 15 | Operating Cost per Boarding

Frequent Route	Local Route	Community Route	Demand-Response Service	Core Regional Route	Express Route	Shuttle Service
\$6.00	\$6.00	\$10.00	\$30.00	\$6.00	\$10.00	\$10.00

Figure 16 | Minimum Farebox Recovery

Frequent Route	Local Route	Community Route	Demand-Response Service	Core Regional Route	Express Route	Shuttle Service
20%	15%	10%	5%	20%	15%	15%

Figure 17 | Minimum On-Time Performance

Frequent Route	Local Route	Community Route	Demand-Response Service	Core Regional Route	Express Route	Shuttle Service
85%	85%	85%	85%	85%	85%	85%

## Important Policy Points

- Targets applicable after 18-month developmental period
- Route Underperformance = 3 or more consecutive quarters of not hitting 3 or more targets
- Route Overperformance = 3 or more consecutive quarters of hitting 3 or more targets
- This review period occurred during the peak of COVID-19's impact on performance
- COVID-19 Impacts:
  - Dramatic drops in ridership/productivity beginning in Q3 of FY20 – particularly on commute-oriented services
  - Fare collection suspended in Q4 of FY20: Unable to tabulate which routes are over performing or underperforming due to pause in farebox collection
- Continue to temper performance expectations.



# Congressional Covid-19 Relief Allocations

Regional Allocation ~\$75.8M

	CARES	CRISSA	ARP	Total Allocation by Transit Provider
<b>City of Raleigh</b>	\$25,367,185	\$4,631,118	\$20,860,452	<b>\$50,858,755</b>
<b>Town of Cary</b>	\$4,584,223	\$843,047	\$4,018,425	<b>\$9,445,695</b>
<b>GoTriangle</b>	\$3,125,254	\$576,294	\$5,140,011	<b>\$8,841,559</b>
<b>Wake County</b>	\$3,347,971	\$582,223	\$2,704,671	<b>\$6,634,865</b>
<b>Total Allocation by Legislation</b>	<b>\$36,424,633</b>	<b>\$6,632,682</b>	<b>\$32,723,559</b>	<b>\$75,780,874</b>

# Presentation of Route Performance: City of Raleigh

Route	Boardings/Revenue Hour or /Trip	Cost/Boarding	Farebox Recovery	On-Time Performance
Route 7: South Saunders	--	✓	N/A	✓
Route 17: Rock Quarry	--	--	N/A	✓
Route 18: Poole-Barwell	--	✓	N/A	✓
Route 18S: Poole	--	--	N/A	✓
Route 19: MLK-Sunnybrook	--	✓	N/A	✓
Route 20: Garner	--	--	N/A	✓
Route 21: Caraleigh	✓	✓	N/A	✓
Route 26: Edwards Mill	--	--	N/A	✓
Route 27: Blue Ridge	--	--	N/A	✓
Route 33: Knightdale	--	--	N/A	✓
Route 36: Creedmoor	--	--	N/A	✓
Route 401: Rolesville	--	--	N/A	✓

# Presentation of Route Performance: City of Raleigh

Route	Boardings/Revenue Hour or /Trip	Cost/Boarding	Farebox Recovery	On-Time Performance
Route 100	--	--	N/A	✓
Route 300	--	--	N/A	✓
Route 305	--	--	N/A	✓
Route 310	--	--	N/A	✓
Route CRX	--	--	N/A	✓
Route DRX	--	--	N/A	✓
Route FRX	--	--	N/A	✓

# Presentation of Route Performance: Town of Cary

Route	Boardings/Revenue Hour or /Trip	Cost/Boarding	Farebox Recovery	On-Time Performance
Route 1: Crossroads	--	--	N/A	✓
Route 3: Harrison Avenue	--	--	N/A	✓
Route 4: High House Road	--	--	N/A	--
Route 5: Kildaire Farm Road	--	✓	N/A	✓
Route 6: Buck Jones Road	--	✓	N/A	✓
Route 7: Weston Pkwy	--	--	N/A	--
Route ACX: Apex-Cary	--	--	N/A	✓

# Actions Taken Since FY 2020 Performance Review

- **GoRaleigh:**

- 20: Garner – Extension to multifamily housing development on Timbre Drive
- 401X: Rolesville – smaller vehicles to lower operating cost

- **GoTriangle:**

- 100: Raleigh-RTC – Removal of duplicative Route 105

- **GoCary:**

- 4: High House Road – Eliminated U-Turn on Maynard Road, and removed some route deviations into shopping centers to increase on-time performance & resumed service at Cary Senior Center, located adjacent to Bond Park

- **GoWakeAccess:**

- Completed the NE Area Microtransit Study. As a result, developed the new GoWake SmartRide NE service that is anticipated to launch in late 2021.

# Actions Being Considered from FY 2021 Performance Review

- **GoRaleigh:**

- 21: Caraleigh – Bidirectional service and/or increase of frequency to lower load factor
- 20: Garner – Weekend service expansion planned for FY24
- System-wide – Marketing strategy in development phase

- **GoTriangle:**

- 310: Cary-Wake Tech-RTC – Better align schedule with services operating through Cary Depot
- System-wide – TDM marketing strategy for “core” services

- **GoCary:**

- 5: Kildaire Farm Road – Bus stop enhancements (planned in concert with Town’s water main project) will make it Cary’s first legacy corridor with 100% ADA bus stop compliance.

# VIII. 2021 Wake Transit-Funded Bus Service Performance Review

## Requested Action:

Receive as information

# IX. TPAC Subcommittee Report - Attachment F

## October Meetings:

Budget & Finance:	October 21 <sup>st</sup> , 1:30-3:00pm (Regular)
Planning & Prioritization:	October 26 <sup>th</sup> , 1:30-3:00pm (Regular)
Community Engagement:	October 28 <sup>th</sup> , 1:30-3:00pm (Regular)

## Upcoming Meeting adjustments:

### Joint Subcommittee Meeting for Annual Report – Week of November 15<sup>th</sup>

- Tentatively scheduled on: November 18<sup>th</sup>, 1:30-3:00
- Date confirmation and agenda will be sent closer to meeting date



# X. Other Business

## ➤ Public Engagement is active for several transit projects

Phase 1 engagement for the Wake BRT: Western and Southern Corridor Rapid Bus Extensions Study began on October 4<sup>th</sup>.

Project Contact: [bret.martin@campo-nc.us](mailto:bret.martin@campo-nc.us)

Phase 1 engagement for the Wake and Durham Bus Plan Updates began on October 11<sup>th</sup>.

Project Contact: Jenny Green, [jgreen@gotriangle.org](mailto:jgreen@gotriangle.org).

# XI. Governing Board Activities

- The Wake Transit governing boards adopted the FY2022 Wake Transit Work Plan in June.
- The Wake Transit governing boards adopted the Policy Framework for Use of Wake Transit Funds to Acquire Real Property.

## Upcoming Activities:

- October 2021 – Consider adoption of the Wake Transit Art Funding Eligibility Policy
- Early 2022 – Consider adoption of the updated Community Engagement Policy

# XII. Adjourn

## Next TPAC Meeting:

November 17, 2021 - \*3<sup>rd</sup> Week of the month