

FY 2023 Quarter 2 Amendment Request Package

WAKE COUNTY TRANSIT PLAN

From: Anna Stokes, Wake Transit Program Manager, Capital Area MPO

To: Wake County Transit Planning Advisory Committee (TPAC)

Date: 10/05/2022

Re: Summary of Requested FY 2023, 2nd Quarter Work Plan Amendments

A total of two (2) amendments to the fiscal year (FY) 2023 or a prior year Wake Transit Work Plan have been requested by two project sponsors, CAMPO and the City of Raleigh, for consideration by the TPAC in the 2nd quarter of FY 2023. More details can be found in the attached Proposed FY 2023 Q2 Amendment List, Financial Disposition, and Amendment Request forms. The amendment requests were reviewed by CAMPO staff to determine the appropriate amendment type classifications (major versus minor) as outlined in the Wake Transit Work Plan Amendment Policy. Both of the amendment requests were categorized as 'Major Amendments' for at least one of the following reasons:

- 1) Amendment request involves a significant change in scope;
- 2) Amendment request involves a financial impact requiring a change in fund balance; or
- 3) Amendment request involves a project requested to be removed from a Work Plan.

The amendment requests were released for public comment between September 1, 2022, and September 30, 2022. A number of public comments were received in response to the amendment requests and can be seen in the attached Engagement Summary Report.

A financial disposition for the amendment requests was developed by the Planning & Prioritization and Budget & Finance Subcommittees and unanimously recommended to the TPAC at a joint meeting held on September 27,

On Sept 27th, members of the Planning & Prioritization and Budget & Finance Subcommittees met jointly to review and discuss the two amendment requests and draft financial disposition. The members unanimously voted to recommend approval of the amendments to the TPAC. Voting members include: Apex, CAMPO, Cary, Fuquay-Varina, Garner, GoTriangle, Holly Springs, Knightdale, Morrisville, Raleigh, Wake County, Wake Forest, Wendell, RTF, and Zebulon. See the attached Voting Record for more information. The findings of the financial disposition include:

- 1) Proposed changes to the budgeted amounts for Projects TO002-L, -V, and -W (CAMPO staffing) to cover additional indirect costs and increased labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace are appropriate for the continued implementation of the Wake County Transit Plan.
- 2) The proposed change in budget to add \$16,610,000 to Project TC005-A2 (Wake BRT: Southern Corridor) to account for the updated project cost and requirement that a 100% local match is programmed and obligated for the Federal Transit Administration (FTA) Capital Investment Grant (CIG) is appropriate for the continued implementation of the Wake BRT program of projects and for the continued implementation of the Wake County Transit Plan.

Attached to this memorandum are the following items:

- Proposed FY 2023 Q2 Amendment List and Financial Disposition
- Completed Amendment Request Forms for Amendment Requests
- Engagement Summary Report

FY 2023, Quarter 2, Requested Wake Transit Work Plan Amendments

REQUESTED MAJOR/MINOR AMENDMENTS

Project ID #	Agency	Project Title	FY 22 Original Funding Allocation	FY 23 Original Funding Allocation	FY 23 Requested Funding Allocation	FY 23 Funding Impact	Reason for Major/Minor Amendment Status
Operating Budget Amendment Requests							
TO002-L	Capital Area MPO	1.0 FTE: TPAC Administration	\$ 137,001	\$ 140,426	\$ 169,658	\$ 29,232	Major Amendment: Amendment request involves a financial impact requiring a change in fund balance or to budgeted reserves. The increase in funding is necessary to cover additional indirect expenses related to office space rent, particularly with CAMPO's move to a new location in Cary. It would also cover increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.
TO002-V		1.0 FTE: Program Manager	\$ 168,772	\$ 172,991	\$ 209,209	\$ 36,218	Major Amendment: Amendment request involves a financial impact requiring a change in fund balance or to budgeted reserves. The increase in funding is necessary to cover additional indirect expenses related to office space rent, particularly with CAMPO's move to a new location in Cary. It would also cover increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.
TO002-W		1.0 FTE: Transit Planner	\$ 114,476	\$ 117,338	\$ 141,555	\$ 24,217	Major Amendment: Amendment request involves a financial impact requiring a change in fund balance or to budgeted reserves. The increase in funding is necessary to cover additional indirect expenses related to office space rent, particularly with CAMPO's move to a new location in Cary. It would also cover increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.
Total Operating Funding Impact						\$ 89,667	

Capital Budget Amendment Requests						
Project ID #	Agency	Project Title	Original Funding Allocation	Requested Funding Allocation	Funding Impact	Reason for Major/Minor Amendment Status
TC005-A2	City of Raleigh	Wake BRT: Southern Corridor	\$ 7,630,000	\$ 24,240,000	\$ 16,610,000	Major Amendment: Amendment request involves a financial impact requiring a change in fund balance or to budgeted reserves. Request expands the project budget to account for the updated project cost and requirement that a 100% local match is programmed and obligated for the Federal Transit Administration (FTA) Capital Investment Grant (CIG).
Total Capital Funding Impact					\$ 16,610,000	

Distributed for Public Comment on 9/1/2022
Public Comments Accepted Through 9/30/2022

**Wake County Transit Planning Advisory
Committee
Joint Planning & Prioritization and Budget &
Finance Subcommittee**

Financial Disposition: September 27, 2022

Discussion:

The Budget Amendment process requires the review and provision of a financial disposition for all Major/Minor amendments that are submitted by the Transit Planning Advisory Committee (TPAC) Joint Planning & Prioritization and Budget & Finance Subcommittee.

All minor and major budget amendments must be recommended by the Wake County Transit Planning Advisory Committee (TPAC) and approved by the Capital Area Metropolitan Planning Organization (CAMPO) Executive Board and GoTriangle Board of Trustees.

Requested Item for Committee Disposition:

Major Amendments – 2 Amendments

- 1) **Wake BRT: Southern Corridor** – The City of Raleigh is requesting \$16,610,000 to meet the updated project cost for Wake BRT: Southern Corridor. The funds are needed on behalf of the Small Starts Ratings application for the project and to ensure 100% of the local match for the Federal Transit Administration (FTA) Capital Investment Grant (CIG) is programmed and obligated. The cost estimate also includes lessons learned from New Bern BRT and carrying higher contingency as requested by FTA. Lastly, a higher inflation percent for YOY dollars have been calculated and included to account for recent market conditions.

- 2) **CAMPO Staffing 3.0 FTE's** – CAMPO is requesting \$89,667 to support its three (3) existing Wake Transit FTEs. The increase in funding is necessary to cover additional indirect expenses related to office space rent, particularly with CAMPO's move to a new location in the Town of Cary. The additional funding will also cover increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace. The requested funding allocation for project TO002-L (TPAC Administration) is \$169,658. The requested funding allocation for project TO002-W (Transit Planner) is \$141,555. The requested funding allocation for project TO002-V (Program Manager) is \$209,209.

Financial Impact of Proposed Major Amendments:

The FY23 Wake Transit Work Plan will increase by \$16,699,667.

FY23-Q2 Amendment Financial Impact

Ordinance Tag	Agency	Description	FY23 Wake Transit Adopted Funding	Wake Transit Proposed Amended Budget	Revised FY23 Adopted Wake Transit Plan Funding
Transit Plan Administration	CAMPO	TPAC Administration	\$140,426	\$29,232	\$169,658
Transit Plan Administration	CAMPO	Program Manager	172,991	36,218	209,209
Transit Plan Administration	CAMPO	Transit Planner	117,338	24,217	141,555
Wake Transit Operating Expenditures			\$430,755	\$89,667	\$520,422
Bus Rapid Transit	City of Raleigh	Wake Bus Rapid Transit (BRT): Southern Corridor	\$7,630,000	\$16,610,000	\$24,240,000
Wake Transit Capital Expenditures				\$16,610,000	
Total Financial Impact - FY23 Wake Transit Work Plan				\$16,699,667	

Wake Transit Project ID #
TO002-L, TO002-W, TO002-V

FY 2023
Wake Transit Work Plan
Project Amendment Request Form
Operating and/or Capital

FY START DATE
7/1/2022

Type of Amendment **Minor** **Major**

Minor Amendments:

- a. An amendment that requires a transfer between budget ordinance appropriations but requires less than a 20% change to a project appropriation for projects equal to or less than \$500,000;
- b. Changes to any adopted financial assumptions supporting the applicable Work Plan;
- c. Changes to periods of performance for project funding agreements tying to capital project funding allocations for implementation elements in the applicable Work Plan;
- d. Changes in reporting requirements for performance on implementation elements authorized in the applicable Work Plan;
- e. Changes in scope for implementation elements programmed in future fiscal years;
- f. Changes in funding amounts for implementation elements programmed in future fiscal years;
- g. Any amendment that requires a transfer of funds between or among implementation elements in separate funding subcategories (i.e., bus stop improvements, maintenance facility improvements, park-and-ride improvements, and transit center/transfer point improvements) within the bus infrastructure funding category in the applicable Work Plan; and
- h. Any other change that does not meet any of the criteria of a Major Amendment.

Major Amendments are required when:

- a. A project requested to be added to the Work Plan
- b. A project requested to be removed from the Work Plan
- c. Significant changes in scope of funded project
- d. A transfer between budget ordinance appropriations that requires equal to or greater than a 20% change to a project appropriation for projects greater than \$500,000
- e. A transfer between budget ordinance appropriations that requires equal to or greater than a \$100,000 change to a project appropriation for projects less than \$500,000
- f. Any change that requires a change in budgeted reserves or fund balance

These definitions are based on the Wake Transit Work Plan Amendment Policy Update (Draft 2022), which gives more clarity to the definitions without changing their meaning. The Amendment Policy Update has been approved by the TPAC and will go to the Wake Transit Governing Boards in the Fall of Calendar Year 2022.

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
			Base Year	\$ 89,667
1.0 FTE: TPAC Administration; 1.0 FTE: Transit Planner; 1.0 FTE: Program Manager	CAMPO	Anna Stokes (anna.stokes@campo-nc.us)	Recurring	\$ 587,088
			Estimated Start Date	
Jul-22	Estimated Completion	Notes	Estimated Capital Cost	
	Ongoing		Base Year	\$ -
			Cumulative	\$ -
Project Description				
Enter below a summary of the project amendment and impact on approved plan.				
This funding request is to add \$89,667 to the requested FY 23 funding allocation for CAMPO's three (3) existing Wake Transit FTEs. The increase in funding is necessary to cover additional indirect expenses related to office space rent, particularly with CAMPO's move to a new location in Cary. It would also cover increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace. The requested funding allocation for project TO002-L (TPAC Administration) is \$169,658. The requested funding allocation for project TO002-W (Transit Planner) is \$141,555. The requested funding allocation for project TO002-V (Program Manager) is \$209,209.				

1. Enter Wake Transit Project ID(s) to Increase

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
TO002-L	1.0 FTE: TPAC Administration		\$ 29,232	\$ 29,232	Increase of \$29,232 (from \$140,426 to \$169,658)
TO002-W	1.0 FTE: Transit Planner		\$ 24,217	\$ 24,217	Increase of \$24,217 (from \$117,338 to \$141,555)
TO002-V	1.0 FTE: Program Manager		\$ 36,218	\$ 36,218	Increase of \$36,218 (from \$172,991 to \$209,209)
TOTAL			\$ 89,667	\$ 89,667	

2. Wake Transit Project ID(s) to Reduce

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
			\$ -	\$ -	
TOTAL			\$ -	\$ -	

3. Impact on Transit Plan Project Costs

From above, indicate whether amounts impact operating or capital budgets in Wake Transit Plan.	Estimated Operating Cost	Current Year	\$ 89,667
		Recurring	\$ 587,088
	Estimated Capital Cost	Base Year	\$ -
		Cumulative	\$ -

Project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter Non-Applicable (N/A) as appropriate.

4. Is this New/Amended project Operating, Capital or Both? **Operating** **Capital** **Both**

5. What is the timeframe for the request? Are you requesting a full year of funds or a partial year to be annualized in future fiscal years?

The request is for this additional funding to be authorized for FY 23 and to continue in perpetuity as long as CAMPO continues to have the responsibilities that warrant the associated staffing expenditures.

6. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

If funded, CAMPO can provide its assigned lead agency responsibilities assigned to the three FTEs at a level necessary to support the complexity of program-level Wake Transit Plan implementation without consistently stressing these staff resources. If not funded, CAMPO will still strive to provide an adequate level of responsibility and execution of its assigned tasks; however, it may result in cuts to staffing and would place an immense amount of stress on existing staff resources, and the quality of work provided for some of CAMPO's assigned responsibilities will suffer.

7. In the spring of 2019, the TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the amended/requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

- a)
- b)
- c)

8. Does the amendment request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

9. List any other relevant information not addressed.

This funding allocation will serve all partners participating in the Wake Transit Plan implementation process by allowing CAMPO to fund its existing Wake Transit staff resources so CAMPO can carry out its assigned responsibilities. These FTE's were originally included in the FY 2018 Wake Transit Work Plan by amendment to address CAMPO's Wake Transit Plan implementation lead agency responsibilities. These FTE's support the ability for the Wake Transit Program to function at an accountable, transparent, and responsible level.

10. Please enter estimated appropriations below that will support expenses identified above. Enter FY 2023 and the estimated annualized cost in FY 2024 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2024 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2024 and/or beyond, delete the calculation(s) in columns E-I.

Cost Break Down of Project Request							
OPERATING COSTS	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes	89,667	91,909	94,206	96,562	98,976	101,450	103,986
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other: Administrative							
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
TOTAL OPERATING COSTS	89,667	91,909	94,206	96,562	98,976	101,450	103,986

11. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects identified above.

CAPITAL COSTS	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Design/NEPA	\$ -	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Land - Right of Way	-	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-	-

Assumptions for Costs and Revenues Above:

12. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

Prior budget actuals for staffing, projections for future staffing expenses, and updated indirect cost allocation guidance.

Wake Transit Project ID #
TC005-A2

FY 2023
Wake Transit Work Plan
Project Amendment Request Form
Operating and/or Capital

FY START DATE
7/1/2022

Type of Amendment **Minor** **Major**

Minor Amendments:

- a. An amendment that requires a transfer between budget ordinance appropriations but requires less than a 20% change to a project appropriation for projects equal to or less than \$500,000;
- b. Changes to any adopted financial assumptions supporting the applicable Work Plan;
- c. Changes to periods of performance for project funding agreements tying to capital project funding allocations for implementation elements in the applicable Work Plan;
- d. Changes in reporting requirements for performance on implementation elements authorized in the applicable Work Plan;
- e. Changes in scope for implementation elements programmed in future fiscal years;
- f. Changes in funding amounts for implementation elements programmed in future fiscal years;
- g. Any amendment that requires a transfer of funds between or among implementation elements in separate funding subcategories (i.e., bus stop improvements, maintenance facility improvements, park-and-ride improvements, and transit center/transfer point improvements) within the bus infrastructure funding category in the applicable Work Plan; and
- h. Any other change that does not meet any of the criteria of a Major Amendment.

Major Amendments are required when:

- a. A project requested to be added to the Work Plan
- b. A project requested to be removed from the Work Plan
- c. Significant changes in scope of funded project
- d. A transfer between budget ordinance appropriations that requires equal to or greater than a 20% change to a project appropriation for projects greater than \$500,000
- e. A transfer between budget ordinance appropriations that requires equal to or greater than a \$100,000 change to a project appropriation for projects less than \$500,000
- f. Any change that requires a change in budgeted reserves or fund balance

These definitions are based on the Wake Transit Work Plan Amendment Policy Update (Draft 2022), which gives more clarity to the definitions without changing their meaning. The Amendment Policy Update has been approved by the TPAC and will go to the Wake Transit Governing Boards in the Fall of Calendar Year 2022.

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
Wake BRT: Southern Corridor	City of Raleigh	Het Patel	Base Year	\$ -
		Het.Patel@raleighnc.gov	Recurring	\$ -
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
7/14/2021	12/31/2028		Base Year	\$ 16,610,000
			Cumulative	\$ 16,610,000
Project Description	Enter below a summary of the project amendment and impact on approved plan.			
This request is to meet the updated project cost for Wake BRT: Southern Corridor with the recent Small Starts Ratings application for the project and to ensure 100% of the local match for the Federal Transit Administration (FTA) Capital Investment Grant (CIG) is programmed and obligated. The cost estimate also includes lessons learned from New Bern BRT and carrying higher contingency as requested by FTA and higher inflation percent for YOY dollars to account for recent market conditions.				
1. Enter Wake Transit Project ID(s) to Increase				

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
TC005-A2	Wake BRT: Southern Corridor		\$ 16,610,000		
TOTAL			\$ 16,610,000	\$ -	

2. Wake Transit Project ID(s) to Reduce					
Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
TOTAL			\$ -	\$ -	

3. Impact on Transit Plan Project Costs			
From above, indicate whether amounts impact operating or capital budgets in Wake Transit Plan.	Estimated Operating Cost	Current Year	\$ -
		Recurring	\$ -
	Estimated Capital Cost	Base Year	\$ 16,610,000
		Cumulative	\$ 16,610,000

Project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter Non-Applicable (N/A) as appropriate.

4. Is this New/Amended project Operating, Capital or Both? Operating Capital Both

5. What is the timeframe for the request? Are you requesting a full year of funds or a partial year to be annualized in future fiscal years?

Full year of funding to indicate to the FTA CIG program that the project has local funds programmed and obligated to cover updated total project costs.

6. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

The City of Raleigh will communicate to FTA that local funds are programmed and obligated to meet 100% of the FTA CIG request. If not funded, it could delay the project receiving federal funding allocation from the FTA CIG process.

7. In the spring of 2019, the TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the amended/requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

- | | |
|----|--|
| a) | Date RFP/RFQ release for project development professional services, date of artist-in-residence RFP |
| b) | Date contract awarded for project development professional services, date of artist-in-residence award |
| c) | Date of completion of final design, date of art integration plan |

8. Does the amendment request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

9. List any other relevant information not addressed.

10. Please enter estimated appropriations below that will support expenses identified above. Enter FY 2023 and the estimated annualized cost in FY 2024 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2024 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2024 and/or beyond, delete the calculation(s) in columns E-I.

Cost Break Down of Project Request							
OPERATING COSTS	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other: Administrative			-	-	-	-	-
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-	-

11. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects identified above.

CAPITAL COSTS	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Design	\$ -	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Land - Right of Way	16,610,000	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL CAPITAL COSTS	16,610,000	-	-	-	-	-	-

Assumptions for Costs and Revenues Above:

12. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

The above was calculated based on design costs for the New Bern Avenue BRT project and updated NCDOT unit costs. It also includes FTA requested contingency at level of design completed and higher inflation percentage to develop YOY costs that are reflective of current market conditions.

FY 2023 Quarter 2 Amendment Request Package

WAKE COUNTY TRANSIT PLAN

Engagement Summary Report

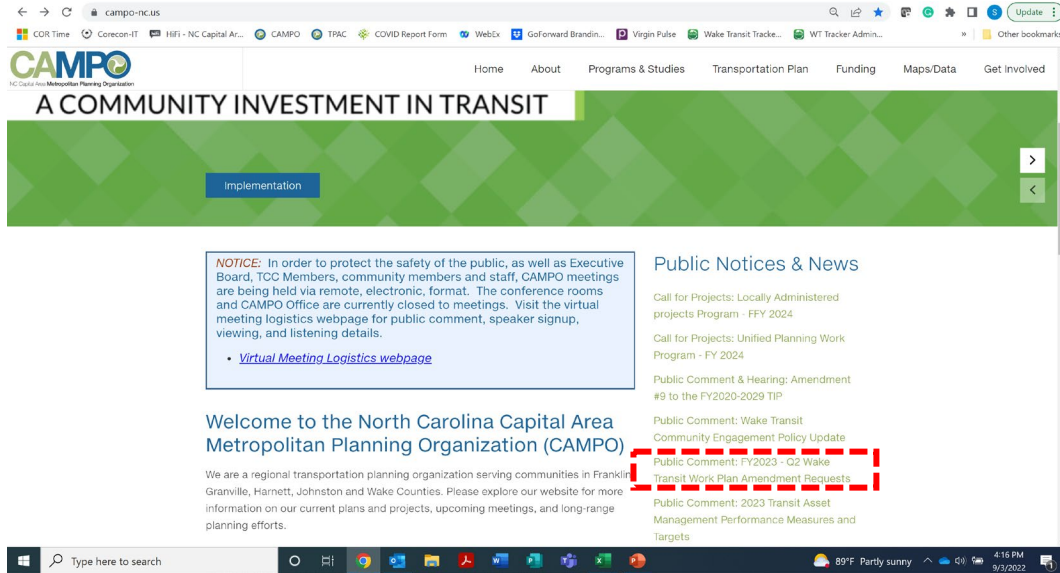
In accordance with the Wake Transit Amendment Policy and Community Engagement Policy, CAMPO and GoTriangle staff posted the two requested FY2023 Quarter 2 amendment requests for public review from September 1st-30th, 2022. As part of this process, it was ensured that TPAC members, stakeholders and community members were aware of the opportunity to review and provide comment on the requested amendments by posting the engagement notices on the CAMPO Website, TPAC Webpage, and on the GoForwardNC webpage dedicated to Wake Transit involvement activities. Copies of the web posts are included as Appendix A.

Those who engaged with the online materials and wanted to provide a comment were given the opportunity to provide input on each of the amendment requests received, one from the City of Raleigh and one from the Capital Area MPO (CAMPO), as well as on the FY2023 Wake Transit Work Plan overall. A total of twenty-two direct comments and three conversational replies were received. Twelve direct comments addressed the City of Raleigh Amendment Request, five direct comments and one conversational reply addressed the CAMPO amendment request, and five direct comments and two conversational replies addressed the FY2023 Wake Transit Work Plan overall.

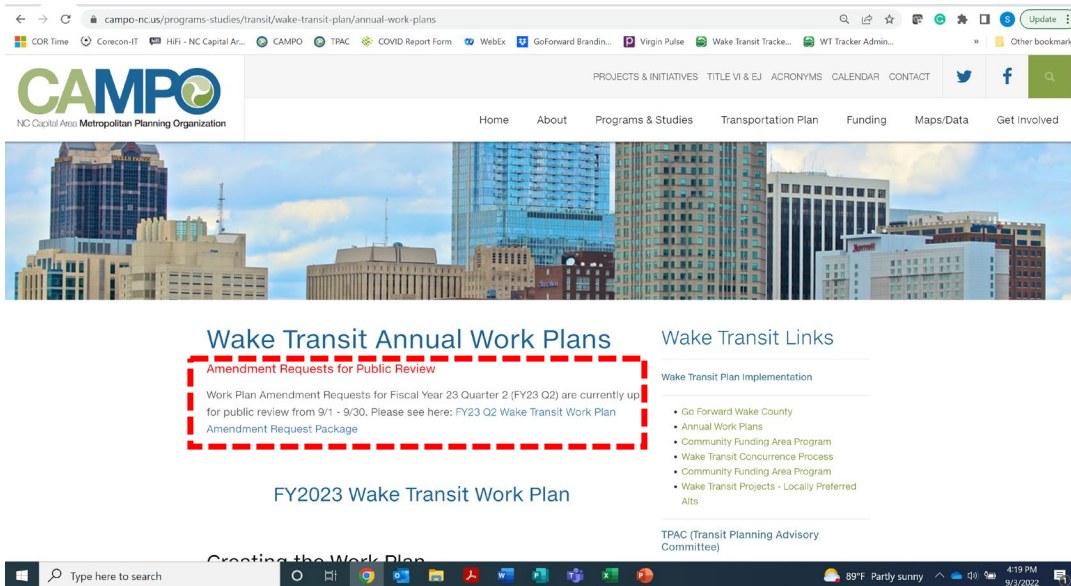
All comments were reviewed by CAMPO staff and input was considered in relation to the FY2023 Quarter 2 amendment requests. It is important to note that some individuals submitted multiple comments, and that some comments were repeated word-for-word across questions. After consideration of all the comments received, it was decided that no changes were to be made to the amendments. A table including all raw comments can be seen in Appendix B.

Appendix A: Website Posts for the 30-day Public Review Period

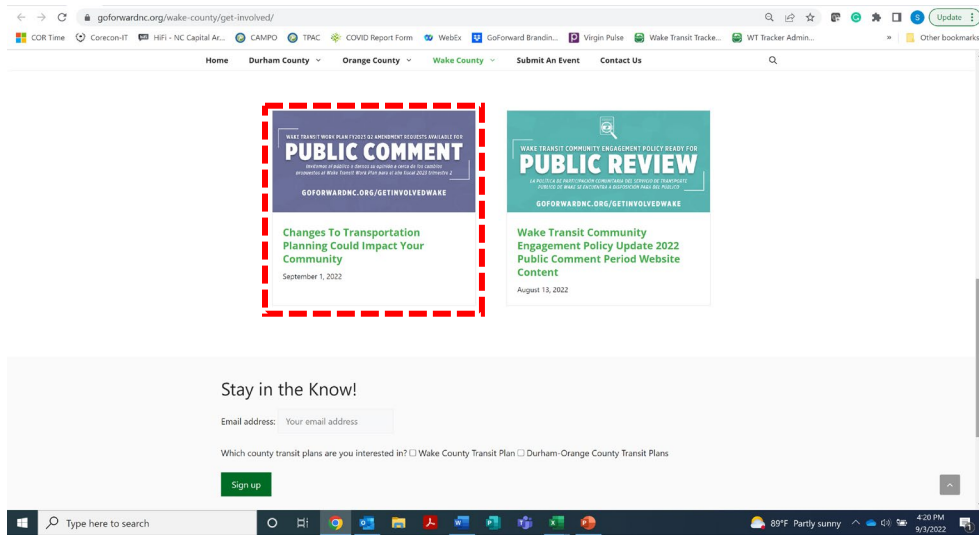
CAMPO Webpage:



TPAC/Annual Work Plan Webpage:



GoForward Webpage:



Appendix B: Comments Submitted During the 30-day Public Review Period

Question: What are your comments regarding the amendment request from the City of Raleigh?	
1	I am highly in favor of providing the City of Raleigh with the necessary funds to complete this project.
2	I support this funding request. We need to invest in public transit to support the number of current and future residents of our region.
3	I absolutely oppose these requests to increase the funding for these expenditures. It is always the same story: we would like "X" and it will only cost "Y." Then a little while later, "Oh, we need more money and since we already started, wouldn't it be horrible to leave the project unfinished." It is a classic bait and switch and we are the fools who perpetually fall for it. It is time to draw the line and say STOP IT!
4	I support these amendments. \$16 million for BRT connecting Garner and Downtown Raleigh by 2028 sounds much better than a 2-3 billion dollars for commuter rail cost estimate that may not be eligible for federal funding.
5	I support the major request because funding public transit is vital.
6	I oppose these funding increases. other than it seeming like they are for employee hiring costs I don't see what they are going to be used for. I've lived here 35 years & still awaiting mass transit & voted for it all over at every residence in wake county.
7	I vote against the increases. The buses are not traveling as needed to justify the increases in tax revenue and the fare increases. Right now the supervisors are sending drivers home when they need drivers. The right hand does not know what the left hand is doing. No wonder people are frustrated and leaving.
8	I support the funding increase for the City of Raleigh. It would support matching federal funding for the capital project and avoid delays.
9	I support increase funding. Meeting sustainable transportation goals for our growing population are investments in our environmental, climate action goals in the state.
10	Please bring Metro or train for commuting. Traffic on Falls Of Neuse is terrible!!
11	As a current local rider of GoRaleigh, GoTriangle, and GoDurham buses, since long before Covid and throughout the entire pandemic, ---- the main issue is the bus driver shortage is affecting all routes, in all cities. That shortage is causing major routes to be skipped, making connections impossible and causing delays that set riders back hours waiting on transit. The website and current app (TransLoc) is not reliable, and there are no radios between buses keeping drivers safe and connected. Rather than waste money on the New Bern corridor or other unnecessary new routes, first address the existing routes, riders, and drivers that are struggling. We don't need much change, we just need consistency. Perhaps you should incentivize drivers, offer more pay or something, get these people in here working and get the city moving on time again. These drivers are really burnt out, and often running late or behind schedule for whatever reason, not even accounting for traffic... Please address the driver shortage. THANK YOU!
12	Keep the buses fare free.

Question: What are your comments regarding the amendment request from the Capital Area MPO (CAMPO)?	
1	I support this funding request. We need to invest in public transit to support the number of current and future residents of our region.
2	I absolutely oppose these requests to increase the funding for these expenditures. It is always the same story: we would like "X" and it will only cost "Y." Then a little while later, "Oh, we need more money and since we already started, wouldn't it be horrible to leave the project unfinished." It is a classic bait and switch and we are the fools who perpetually fall for it. It is time to draw the line and say STOP IT!
3	There is a severe shortage of drivers and service is being reduced. Rather than waste money on administrative positions, hire drivers instead. Better yet, get the administrators off their butts and have them go out and drive the buses to improve service. No raises for anyone until service improves. <u>Reply to #3:</u> need HELP! We riders are tired of getting left and stuck waiting around all day. The traffic increase is making it
4	I am opposed to the CAMPO amendment request. At a time when bus service is being disrupted because of a shortage of drivers, it seems indecent to increase salaries for transit management over those of bus drivers. It makes more sense for bus driver pay to be increased to encourage more hiring for bus drivers and get service back on track.
5	It strikes me as counter-productive that the very people employed to design and manage a Bus Rapid Transit system to be used by low-paid City workers think they can understand the needs of those who work multiple jobs just to earn 1/4 of what these FTEs are already paid. Rising real estate/rental costs and increasing COL are pushing out the very people who keep things running. I would prefer to see any "extra" money spread around to greatly increase pay for drivers, who otherwise might be unable to live close enough to Raleigh to work here. Also, the City ought to require developers to build housing along the BRT that is ACTUALLY affordable to those workers who would need to take public transit, instead of snatching up the most convenient real estate for their expensive investment properties and leaving affordable housing deserts exactly where actually-affordable housing is most needed. <u>Reply to #5:</u> Great post, agree 100%!

Question: Please provide any additional comments regarding the FY2023 Wake Transit Work Plan.	
1	Given updated population growth projections, I cannot state clearly enough how important getting all BRT + commuter rail projects off the ground are. No matter how much they cost, the alternative will be more expensive.
2	We should keep the bidders to their original bid and stop falling for this "need" for increased funding. We need true estimates at the front end of the project and it is through rejecting the increases that we might have a chance to stop this hucksterism.
	<u>Reply to #2:</u> ... did you foresee inflation between 8-9% this year, and supply chain shortages extending basically all capital projects before pre-pandemic levels? Do you know approximately how much it costs to widen a lane on a highway or add lanes on a roadway? These design and construction costs are LOW compared to typical roadway widening projects.
	<u>Reply to #2:</u> Yes, of course, I have seen the inflation numbers. This inflation also means that households will have to spend more for goods, services, and taxes. (The sales tax is a percentage and so it goes up along with inflation.). As this additional burden is placed upon households (due to bad monetary and fiscal [government] policies), the local government wants to further burden households. I do not think that seems fair.
3	I reside in Johnston County. The construction has picked up big time. Many new subdivisions have been built. The drive from 40 exit 319 to Raleigh is 1+ hour due to heavy bottleneck traffic. In the past I was able to park my vehicle at a Walmart exit 312 and take the bus to downtown Raleigh, then take another bus to NCSU. The bus would travel on the emergency side lane on the highway, passing the standstill traffic. That service I believe has ended. Are there any plans to reopen this program or have something similar in the works for folks that live in Johnston County that travel 5 days a week to Raleigh?
4	Something needs to be done about service levels on the bus routes. 30-minute and 1-hour headways for bus service throughout most of the area is pathetic for a metro area of Raleigh's size. Stop with all the gadgetbahn ideas and improve transit service.
5	As a former staff member at a Wake Transit implementing agency, I have always considered the process of conducting extensive public engagement campaigns for quarterly amendment requests superfluous. It consumes valuable staff time and the public's attention and energy for very limited specific feedback, and contributes to the perception that the transit agencies are perpetually studying things, always asking for feedback, and never doing anything about what they hear. Meanwhile, most of these requests are administrative in nature and are best evaluated by the public's elected representatives. I suggest that the Public Engagement Committee develop criteria for a tier of "super-major" amendments which would require public engagement. Upon adoption of such criteria, most "major" and "minor" amendments should be submitted to the Wake Transit governing boards only. Members of the public interested in commenting on "major" and "minor" amendments can find them on the governing boards' agendas and submit public comment directly to the boards for their consideration.