

WAKE TRANSIT PLAN

Transit Planning Advisory Committee

TPAC REGULAR MEETING

February 15, 2023

9:30AM – 12:00PM

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

I. Welcome and Introductions

David Eatman, TPAC Vice Chair

II. Adjustments to the Agenda

David Eatman, TPAC Vice Chair

III. General Public or Agency Comment

Reminder: Public comments are limited to 3 minutes.

David Eatman, TPAC Vice Chair

IV. TPAC Meeting Minutes

Attachment A

Requested Action:

Consider adoption of the December TPAC meeting minutes.

David Eatman, TPAC Vice Chair

V. 2023 TPAC Chair and Vice Chair Election

Requested Action:

Elect a Chair and Vice Chair of the TPAC to serve for the 2023 term

Stephanie Plancich, TPAC Administrator

VI. 2023 TPAC Meeting Schedule and Process

Stephanie Plancich, TPAC Administrator

Wake County Transit Planning Advisory Committee (TPAC)

2023 Regular Meeting Calendar

TPAC meetings are generally scheduled from 9:30am to 12:00pm on the 2nd Wednesday of the month. Adjustments are noted with an * below.

January 18*

February 15*

March 15*

April 19*

May 10

June 14

July 12

August 9

September 13

October 11

November 8

December 13



Hybrid meeting options will be discussed over the next few months as CAMPO's new meeting systems come online.

VI. 2023 TPAC Meeting Schedule and Process

Requested Action:

Adopt the 2023 TPAC meeting schedule and continue meeting virtually until the TPAC approves a hybrid option.

VII. Weighted Voting Structure Update

Stephanie Plancich, TPAC Administrator

TPAC Weighted Voting Structure (Updated January 2023)

MEMBER	MEMBERS	JURISDICTION POPULATION 2023	WEIGHTED VOTE BASED ON POPULATION AND ILA PARTIES WITH EQUAL VOTE	TOTAL WEIGHTED VOTE W/ ADDITIONAL VOTE FOR PROVIDING DISCRETIONARY FUNDING FOR FIXED-ROUTE SERVICE	PERCENTAGE OF TOTAL WEIGHTED VOTE
Apex	1	61,482	2	3	5.34%
Cary	2	173,858	4	5	15.11%
Fuquay-Varina	1	36,017	1	1	3.13%
Garner	1	32,393	1	1	2.81%
Holly Springs	1	43,274	1	1	3.76%
Knightdale	1	19,674	1	1	1.71%
Morrisville	1	31,259	1	1	2.72%
Raleigh	2	470,566	10	11	40.89%
Rolesville	1	9,894	1	1	0.86%
Wake Forest	1	47,163	1	2	4.10%
Wendell	1	10,702	1	1	0.93%
Zebulon	1	7,436	1	1	0.65%
Wake County	2	207,004	5	5	17.99%
Capital Area Metropolitan Planning Organization	2	--	5	5	
GoTriangle - Triangle Transportation Authority	2	--	5	6	
Research Triangle Park Foundation	1	--	1	1	
North Carolina State University	1	--	1	2	
Total		1,150,722	43	48	100.00%

VI. 2023 TPAC Meeting Schedule and Process

Requested Action:

Receive as information.

VIII. Creation of Program Development Subcommittee

Stephanie Plancich, TPAC Administrator

Creation of the Program Development Subcommittee

Initial trigger: The work tasks assigned to the Budget & Finance (B&F) and Planning & Prioritization (P&P) subcommittees have shifted away from heavy policy and program development to recurring tasks related to the ongoing implementation and management of the Wake Transit program. Most of the remaining tasks on both Work Task Lists are deeply interrelated and are currently being duplicated for both groups.

Additional Objectives/Benefits:

- Reduction in the number of TPAC meetings on member calendars, especially with in-person meetings on the horizon,
- Streamlining information sharing
- Mitigating extended task/project development timelines
- Increasing partnership and coordination amongst subcommittee members, and
- Increasing member understanding and awareness of how the subcommittee work tasks tie into the larger Wake Transit programmatic picture.

Creation of the Program Development Subcommittee

Recommendation:

1. The proposed Program Development (PD) Subcommittee is a merger of B&F and P&P.
2. The approved subcommittee process outlined in the TPAC Subcommittee Guidelines (membership, voting, leadership, administrative responsibilities, etc.) will be maintained.
3. The core functions of B&F and P&P will continue as part of the PD Work Task List. When needed, specialized tasks will be assigned to a workgroup.
4. The monthly meeting schedule of the 4th Tuesday (1:30-3:30pm) will be carried forward since the merged membership, including B&F members, already have those dates reserved.
5. The Chair and Vice Chair positions should be filled by one financial representative and one planning and programming representative.
6. More participation of smaller partner organizations in leadership roles is encouraged.

VIII. Creation of Program Development Subcommittee

Requested Action:

Approve the merger of the Budget & Finance and Planning & Prioritization Subcommittees into the new Program Development Subcommittee.

IX. Subcommittee Work Task Lists and Election Results

Stephanie Plancich, TPAC Administrator

TPAC Subcommittee Work Task List

Community Engagement		Year 2023				
		Time Period February-July				
Description	Task Month(s)	Lead Agency(s)		Partner Subcommittees		
		CAMPO	GoTriangle	B&F	P&P	CE
Review and support development and management activities for GoForward/Wake web page, Wake Transit blog and other communication resources	Feb-Jul		x			
Receive engagement strategy presentations from Wake Transit project sponsors in accordance with presentations schedule	Feb-Jul		x			
Receive a summary report on the communications materials created and made available to-date and list of those to be created through July.	Feb		x			
Receive an update to the Wake Transit project sponsor engagement strategy presentations schedule to include applicable FY2018-draft FY2024 projects	Feb		x			
Review and finalize the engagement summary report checklist, non-fill in the blank long and short engagement strategy checklists, and a support request form	Feb-Apr		x			
Receive the engagement summary report through the 30-day review period of the draft and engagement strategy for the recommended FY24 Wake Transit Work Plan	April					
Review beta test results and finalize the new demographics collection question for use with all Wake Transit engagement activities starting in FY2024	Apr-Jul		x			
Develop the Community Engagement Subcommittee 2023 August-January Work Task List for adoption	May-June	x				
Receive the final engagement summary report, including results of the 30-day draft review and 14-day recommended review of the FY24 Wake Transit Work Plan	June		x		x	
Participate in the annual Wake Transit engagement & communications after-action review and CE Policy review process	July		x			
Receive FY2024 update to the Wake Transit project sponsor engagement strategy presentations schedule	July		x			

2023 Election Results

Chair:

Curtis Hayes, GoTriangle

Vice Chair:

Bonnie Parker, CAMPO

Voting Members: Raleigh, CAMPO, Wake County, Fuquay-Varina, GoTriangle, Wake Forest, Cary, Morrisville, Apex, Holly Springs, NCSU

TPAC Subcommittee Work Task List

Fiscal Year - 2023	TPAC Subcommittee: Project Development
Time Period - February-July	

Note: Text in **RED** is from last year's B&F Task List

Task Type	Task Month(s)	Description	Lead Agency(s)	
			CAMPO	GoTriangle
Recurring/Annual	Quarterly	Review and recommend Work Plan amendment requests, including appropriate scope and financial dispositions	x	
Recurring/Annual	Feb-Jul	Review and provide input on administrative documents as needed, for example the quarterly progress report and reimbursement request forms		x
Recurring/Annual	Feb-Mar	Review and discuss the results of the annual Wake Transit project progress and expenditure review process	x	
Recurring/Annual	Feb-Apr	Review new and updated project funding requests, financial assumptions and public comments to make project selections to be included in the recommended FY2024 Work Plan for TPAC consideration	x	x
Tracking/Oversight	April	Review financial components of Operating and Capital Agreements , proposed agreement groupings and reporting deliverables for FY2024		x
Recurring/Annual	May-June	Develop the PD August-January Work Task List	x	
Tracking/Oversight	June	Begin Annual Review of Bus Service Data Against Adopted Service Guidelines and Performance Measures	x	
Recurring/Annual	July	Provide feedback and participate in the annual engagement and communications after-action review process		x

2023 Election Results

Chair: Kevin Wyrach, Cary **Vice Chair:** Shavon Tucker, Raleigh

Voting Members: Raleigh, Cary, CAMPO, Wake County, Fuquay-Varina, NCSU, Garner, GoTriangle, Wake Forest, Morrisville, Apex, Holly Springs

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

IX. Subcommittee Work Task Lists and Election Results

Requested Action:

Endorse the 2023 Chair and Vice Chair election results and the February-July Work Task Lists for the Community Engagement and Program Development Subcommittees.

X. Release of the Draft FY24 Wake Transit Work Plan and Recommended FY25-30 Wake Bus Plan for Public review and Comment

Three Sections:

- A. Release of the Draft Work Plan
- B. Release of Wake Bus Plan
- C. Engagement Strategy & Materials

Xa. Release of the Draft FY24 Wake Transit Work Plan

Anna Stokes, CAMPO & Steve Schlossberg, GoTriangle

Key Dates

Draft FY24 Work Plan Development

ACTION	DATE
TPAC Considers Draft Work Plan for Public Release	February 15, 2023
30-Day Public Comment Period	February 20 – March 22, 2023
Updated/Modified Work Plan Funding Requests Due	March 15, 2023
Planning & Prioritization/Budget and Finance Subcommittees Discussion on Changes to Draft Work Plan	March 28, 2023
Distribute Recommended Work Plan to TPAC	April 5, 2023
TPAC Reviews Engagement & Considers Recommending Work Plan for Adoption	April 19, 2023
14-day public review and comment period for the recommended Work Plan	May 1 – May 14, 2023
CAMPO and GoTriangle Boards Consider Work Plan Adoption	By June 2023

Document Overview

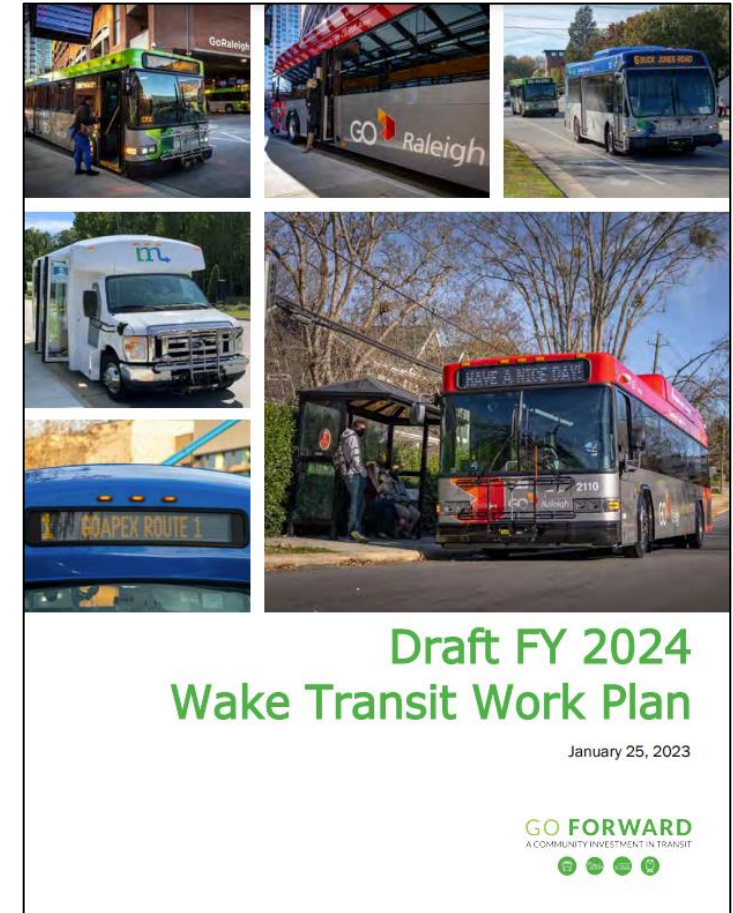
Main Document (Pg 1 -70):

- FY24 Operating Budget
- FY24 Capital Budget
- Financial Model Assumptions

Appendix (Pg 71 – 201):

- Multi-Year Operating Program
- Capital Improvement Plan

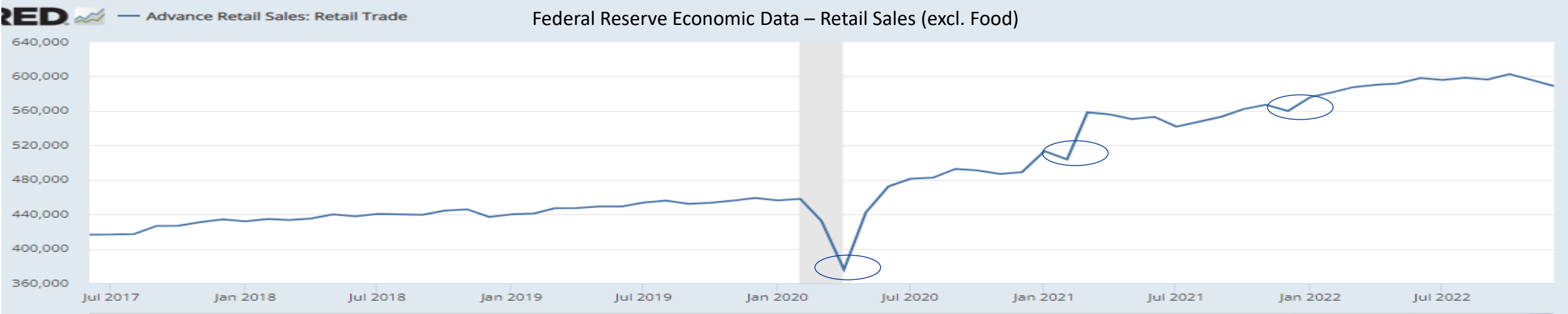
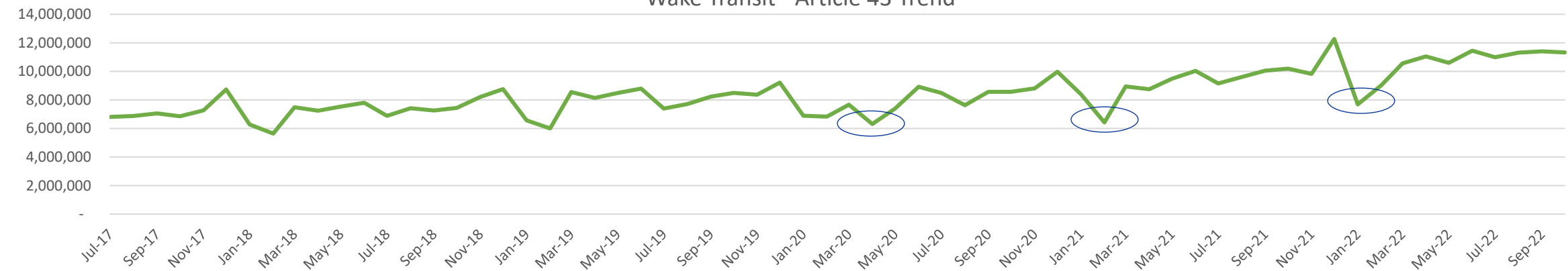
Draft FY24 Work Plan Overview



Draft Work Plan Modeled Expenditures and Revenues

Half-Cent Sales Tax – Article 43 Trend

Wake Transit - Article 43 Trend



FY23 Actual ½ Cent Sales Tax - 42% (\$45M) Of Budget YTD – Oct (4 months)

Draft FY24 Work Plan

FY24 Modeled Revenues

(in millions)

FY24 Draft Work Plan

Budget Assumptions

	FY22 Final Actuals	FY23 Adopted Work Plan	FY24 Draft Work Plan
Local			
½ Cent Local Option Sales Tax	\$121,442	\$107,500	\$120,000
Vehicle Rental Tax (2.5%)	4,561	3,800	4,792
\$7.00 Vehicle Registration Tax (2%)	6,576	6,940	6,850
\$3.00 Vehicle Registration Tax (2%)	2,815	2,970	2,925
Subtotal Local:	\$135,394	\$121,210	\$134,567
Federal	502	497	86,523
Community Funding Area Fund Balance	-	-	1,210
Farebox	-	-	1,544
Prior-Year Funds (Capital Liquidity)	-	-	18,974
Total Modeled Revenue Source	\$135,897	\$121,707	\$242,818

\$85.9M BRT

FY23 Actual ½ Cent Sales Tax - 42% (\$45M) Of Budget YTD – Oct (4 months)

GO FORWARD
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Draft FY24 Work Plan

FY24 Modeled Expenditures

(in millions)

	New Operating	Continued Operating	Total Operating
Bus Operations	\$165	\$28,645	\$28,810
Community Funding Area	1,568	1,163	2,731
Other Bus Operations	-	494	494
Transit Plan/Tax District Administration	<u>754</u>	<u>6,221</u>	<u>6,975</u>
Total FY 2024 Modeled Operating	\$2,487	\$36,523	\$39,010

* - Bus Operations includes Fixed Route / ADA / Maintenance of Facilities, etc.

Draft FY24 Work Plan

FY24 Modeled Expenditures

(in millions)

Capital Projects

Maintenance Facility	\$ 47,884
Transit Center/Transfer Point Improvements	4,900
Park-and-Ride Improvements	355
Bus Stop Improvements	2,558
Technology	1,125
Total Bus Infrastructure	\$ 56,822
Bus Rapid Transit	\$ 143,167
Vehicle Acquisition*	3,570
Capital Planning	250
Total Projects Modeled (excl. Bus Infrastructure)	\$ 146,987
Total Capital	\$ 203,808

\$85.9M Federal Funding

* - Includes ADA and Support Vehicles

Draft FY24 Wake Transit Work Plan Overview: Main Document

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Operating and capital funding agreements will be included in the final version of the document after the Work Plan's adoption in June

Budget Summary Pages

Operating/Capital
Revenues



Subcategory Expenditures
(by Project Sponsor)

FY24 Triangle Tax District: Wake Operating

	Triangle Tax District: Wake Operating
Revenues	
Tax District Revenues	
Article 43 1/2 Cent Local Option Sales Tax	\$ 21,080,571
Vehicle Rental Tax	\$ 4,792,000
\$7.00 Vehicle Registration Tax	\$ 6,850,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 2,925,000
Farebox	\$ 1,543,718
Community Funding Area Fund Balance	\$ 1,210,313
Other Tax District Revenues	\$ 608,437
Total Revenues	\$ 39,010,040
Expenditures	
Tax District Administration	
Salaries and Benefits	\$ 470,000
Contracted Services	\$ 165,734
Transit Plan Administration	
GoTriangle	\$ 2,745,108
CAMPO	\$ 824,909
GoRaleigh	\$ 1,885,167
GoCary	\$ 884,349
Bus Operations	
GoTriangle	\$ 5,268,028
GoRaleigh	\$ 20,742,252
GoCary	\$ 2,557,187
GoWake Access	\$ 725,361
Wendell	\$ 4,752
Zebulon	\$ 6,397

Project Summary Sheet

Operating/Capital
Revenues



Subcategory Expenditures
(by Project Sponsor)

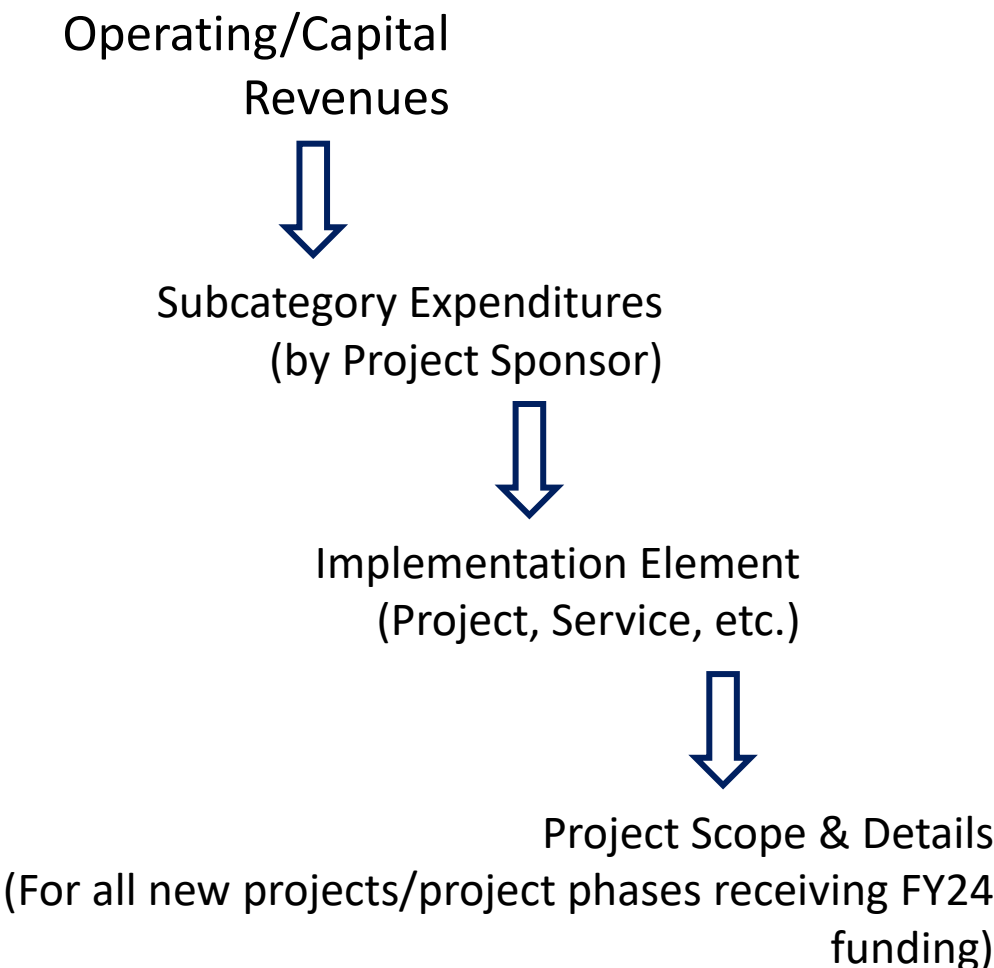


Implementation Element
(Project, Service, etc.)


Draft FY24 Work Plan Overview

		<u>TO002 Transit Plan Administration</u>			
<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Programmed</u>
Administrative Expenses		Subcategory Total	\$647,358	\$833,157	\$853,986
Capital Area MPO		Agency Subtotal	\$35,000	\$35,875	\$36,772
	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$35,000	\$35,875	\$36,772
City of Raleigh		Agency Subtotal	\$214,475	\$368,587	\$377,802
	TO002-AK	Marketing for Bus System Expansion	\$50,000	\$200,000	\$205,000
	TO002-AS	Office Space Lease for Transit Staff	\$164,475	\$168,587	\$172,802
GoTriangle		Agency Subtotal	\$330,687	\$359,820	\$368,816
	TO002-AA	Paratransit Office Space Lease	\$99,809	\$102,305	\$104,862
	TO002-D	Outreach / Marketing / Communications for Transit Plan Administration	\$150,000	\$153,750	\$157,594
	TO002-I	Property Maintenance, Utilities, Repairs, & Appraisals	\$55,253	\$77,500	\$79,438
	TO002-J	Customer Feedback Management System	\$25,625	\$26,266	\$26,922
Town of Cary		Agency Subtotal	\$67,195	\$68,875	\$70,596
	TO002-M	Marketing of New Bus Services	\$67,195	\$68,875	\$70,596
Contracted Services		Subcategory Total	\$190,524	\$195,287	\$200,169
GoTriangle		Agency Subtotal	\$190,524	\$195,287	\$200,169
	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$25,625	\$26,266	\$26,922
	TO002-C	Outside Legal Counsel	\$26,922	\$27,595	\$28,285
	TO002-F	Transit Customer Surveys	\$137,977	\$141,426	\$144,962

Project Sheets



Draft FY24 Work Plan Overview

Project ID	TO005-AP	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description:			Project at a Glance		
<p>GoRaleigh will implement a change in route alignment for the existing Biltmore Hills route, and the new route will be part of the frequent network. The intent of the route realignment is to focus the frequent service on a shorter and more direct path. This route will continue to serve downtown Raleigh.</p> <p>The project impacts existing GoRaleigh routes 5, 13, and 22. Routes 13 and 22 will be discontinued, and the new high frequency route will be assigned as Route 5 - Biltmore Hills. The scope and budget of the Biltmore Hills Route Package in the last approved annual work plan (FY23) MYOP is proposed to be moved to project ID TO005-R Route 20 Garner. The scope is to add weekend service to Route 20, as programmed in the Wake Bus Plan. It is a cost neutral change.</p>			Project Title Biltmore Hills		
			Agency City of Raleigh		
			FY 2024 Costs \$164,988		
			FY 2025 Programmed Cost \$169,113		
			Funding Source Wake Transit Tax Proceeds		
			Start Date August 2023		
			Service Span Weekday: 5:30 am - 12:30 am Saturday: 5:30 am - 12:30 am Sunday: 5:30 am - 12:30 am		
			Current Off-Peak Frequency		
			Proposed Off-Peak Frequency Route 5 - Biltmore Hills: 15 - 30 minutes		
			Current Peak Frequency		
			Proposed Peak Frequency Route 5 - Biltmore Hills: 15 minutes		
			Assets GoRaleigh Fleet		
			Major Destinations Downtown Raleigh, Shaw University, Chavis Park, MLK Gardens, Walnut Creek Wetland Center, Sanderford Road Park, Biltmore Hills Park		
			Transit Centers GoRaleigh Station, Seabrook Road		

The Draft FY24 Work Plan allocates \$39 million to the Wake Operating Budget. \$31.9 million of that would be designated for the continuation of services that were funded in previous years. The remaining funds would be used to:

- Realign GoRaleigh Route 5 (Biltmore Hills) and add to the frequent network
- Increase frequency and hours of service on GoTriangle Route 100 (Raleigh-Durham) & Route 300 (Cary-Raleigh)
- Increase frequency and begin all-day service on GoTriangle Route 305 (Holly Springs-Apex-Raleigh)
- Increase Sunday service on select GoRaleigh and GoCary routes
- Increase mid-day service on select GoCary routes
- Support GoWake Access Rural, Elderly and Disabled services across the county
- Continue Wake Transit Community Funding Area Program contributions to Apex Route 1, Morrisville's Smart Shuttle, and the Wake Forest Circulator
- Allocate additional Community Funding Area Program funds to new projects selected through the FY2024 application process

The Draft FY24 Work Plan allocates \$203.8 million to the Wake Capital Budget. \$85.9 million of the total comes from federal funding allocated for the Wake BRT: Southern Corridor, and \$19 million was allocated from the Wake Capital Fund balance. Capital funds will be used to support a variety of things including:

- Construction phase of the new shared GoRaleigh Access and GoWake Access paratransit operations and maintenance facility
- Replacement of the current GoCary Operations Center
- Wake County's share of GoTriangle's expansion of the bus operations and maintenance facility
- Design and construction of new bus stops and the improvement of amenities and access to existing bus stops serving GoRaleigh routes, GoCary routes and GoTriangle's Wake County routes
- Improvements to GoTriangle's park-and-ride facilities
- Phase II (Land acquisition, design and construction) of the new Regional Transit Center.
- Maintenance at GoRaleigh's transit facilities including bus stops, park-and-rides, stations and centers
- Repowering buses and purchasing paratransit vehicles / buses to support transit expansion & replacement
- Technology upgrades and updates to support system-wide activities

Greater Triangle Commuter Rail

Page 66: “To reflect that no decision has been made on if or how the project should move forward, and that decision-makers wished to explore potential options for implementation, the FY 2024 Wake Transit Work Plan includes capital and operating ‘place-holder scenarios’ for commuter rail funding.”

Greater Triangle Commuter Rail Process and Assumptions: As of the publication of the Draft FY 2024 Wake Transit Work Plan, the technical analysis for the Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study had concluded. This study reported significantly higher costs and larger technical challenges associated with completing the full commuter rail corridor than anticipated and programmed in the FY 2023 Adopted Wake Transit Work Plan. The Study also noted challenges, based on expected costs and anticipated ridership, with the 50% federal match assumption in the FY 2023 Work Plan. While the Study recommended that no matching federal grants be programmed for the initial stages of the commuter rail project, there is potential for federal funding in subsequent phases of the project. To reflect that no decision has been made on if or how the project should move forward, and that decision-makers wished to explore potential options for implementation, the FY 2024 Wake Transit Work Plan includes capital and operating “place-holder scenarios” for commuter rail funding.

The Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study introduced the potential need for a phased approach for implementing the full ~38 miles from West Durham to Garner. The Study presented the following potential segments with the following track length and costs:

- Western (End Points: West Durham to RTP | Miles: ~12 | Capital Cost: \$1.6B);
- Central (End Points: Ellis Road or RTP to Raleigh Union Station | Miles: ~20 | Capital Cost: \$800M - \$1B); and
- Eastern (End Points: Raleigh Union Station to Auburn Station in Garner | Miles: ~10 | Capital Cost: \$600 - \$700M)

The FY 2024 Wake Transit Work Plan capital commuter rail “place-holder scenario” allocates funding for two segments, anticipating a build out of approximately 80% of the corridor by 2037 at a total cost of \$2.1B, \$1.4B of which is assumed to be the Wake County Share of the project. The operating commuter rail “place-holder scenario” allocates \$16.1 million for the Wake County share of the first full year of annual operations in FY 2033. The FY23 work plan assumed \$28.0 million for the Wake County share of the first full year of annual operations in FY 2031. Both scenarios assume a 20% farebox recovery. It is expected that the capital and operating “place-holder scenarios” will be updated in the Wake Transit Financial Model after key decisions are made.

GTCR PROJECT ASSUMPTIONS: Adopted FY 2023 vs. Draft FY 2024 Work Plans		
	Adopted FY 2023 Wake Transit Work Plan	Draft FY 2024 Wake Transit Work Plan “place-holder scenario”
Total Project Mileage	~38 miles (from West Durham to Garner)	30 miles*
Total Wake Transit Project Cost	\$1.3B	\$2.1B*
Wake County Share	\$0.7B	\$1.4B*
Federal Participation Share	\$0.7B	\$0.7B*
Projected Debt	\$0.6B	\$0.9B*
Projected Debt Term & Pay-Off Date	30-year term, final payment FY 2059	35-year term, final payment FY 2072
Assumed Federal Support	FFGA Match	RRIF Loan (Both Phases), FFGA Match (Phase 2)
Projected Completion Date	FY 2030	FY 2033 (Phase 1), FY 2037 (Phase 2)

* Assumed in the FY 24 WTWP is the completion of two of the three segments, but which two remains undetermined. Exact mileage and cost will depend upon which segments are selected to move forward. Amounts rounded to the nearest billion.

Draft FY24 Wake Transit Work Plan Overview: Appendix

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FY 2024 - FY 2030 Multi-Year Operating Program and Capital Improvement Plan

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Multi-Year Operating Program (MYOP) Sheet Summary

TO006 – BRT Operations*										
Project Sponsor	Project ID	Project	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoRaleigh	TO006-A	New Bern Corridor	\$ -	\$ -	\$ 1,387,443	\$ 2,844,258	\$ 2,915,364	\$ 2,988,248	\$ 3,062,954	\$ 3,139,528
	TBD	Western Corridor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,113,662	\$ 4,333,007	\$ 4,441,332
	TBD	Southern Corridor	\$ -	\$ -	\$ -	\$ -	\$ 1,317,040	\$ 2,699,931	\$ 2,767,429	\$ 2,878,126
	TBD	Northern Corridor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BRT OPERATIONS TOTAL			\$ -	\$ -	\$ 1,387,443	\$ 2,844,258	\$ 4,232,404	\$ 7,801,841	\$ 10,163,390	\$ 10,458,986

Capital Improvement Plan (CIP) Sheet Summary

TC005 – BUS RAPID TRANSIT*												
Project Sponsor	Project ID	Project	Funding Source	Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
City of Raleigh	TC005-A2	Southern Corridor Bus Rapid Transit Facility	Wake Transit Tax Proceeds	Project Development and Final Design	\$ 14,139,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Design/Artist Retention Fee	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Right-of-Way, Construction, Vehicles, Other (FTA Contingency)	\$ 16,610,000	\$ 57,252,485	\$ -	\$ -	\$ -	\$ -	\$ -	
			Federal	All Phases	\$ -	\$ -	\$ 85,914,792	\$ -	\$ -	\$ -	\$ -	\$ -
	TC005-A3	Western Corridor Bus Rapid Transit Facility	Wake Transit Tax Proceeds	Project Development and Final Design	\$ 20,289,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Design/Artist Retention Fee	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Right-of-Way, Construction, Vehicles	\$ -	\$ -	\$ 50,000,000	\$ 81,506,485	\$ -	\$ -	\$ -	\$ -
			Federal	All Phases	\$ -	\$ -	\$ -	\$ 99,900,000	\$ -	\$ -	\$ -	\$ -
	TC005-A4	Northern Corridor Bus Rapid Transit Facility	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ 5,539,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Right-of-Way, Construction, Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUS RAPID TRANSIT TOTAL					\$ 56,638,545	\$ 57,252,485	\$ 135,914,792	\$ 81,506,485	\$ 99,900,000	\$ -	\$ -	\$ -

Next Steps

Draft FY24 Work Plan Overview

ACTION	DATE
TPAC Considers Draft Work Plan for Public Release	February 15, 2023
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Planning & Prioritization/Budget and Finance Subcommittees Discussion on Changes to Draft Work Plan	March 28, 2023
Distribute Recommended Work Plan to TPAC	April 5, 2023
TPAC Reviews Engagement & Considers Recommending Work Plan for Adoption	April 19, 2023
14-day public review and comment period for the recommended Work Plan	May 1 – May 14, 2023
CAMPO and GoTriangle Boards Consider Work Plan Adoption	By June 2023

CAMPO Staff will incorporate comments / edits received prior to the Public Comment Period

Comments & Questions?

Xb. Release of the Recommended FY25-30 Wake Bus Plan

Jenny Green, GoTriangle



Recommended FY 2025-2030 Wake Bus Plan

Jennifer Green, GoTriangle

February 2023

Requested Action

Release the **Recommended FY 2025-2030 Wake Bus Plan**
and Appendices for public comment

What is the Wake Bus Plan?

- Defines and recommends bus operating and capital projects
 - Focus on short-term investments for FY2025-2027
 - But also for FY2028-2030
- Evaluation of markets and performance of existing services
- Included three rounds of community engagement
 - Feedback on access to transit (Fall 2021)
 - Comment on draft service improvements (Spring 2022)
 - Comment on recommended improvements and timing (Winter 2023)

Transit Plans, Bus Plans, and Prioritization

Wake Transit Plan (2016)

- Route level **planning**
- **No** prioritization or programming done
- Public engagement on **proposed bus network**

Wake Bus Plan and SRTPs (2018)

- Route level **implementation details**
- Prioritization and programming **policy created and implemented**
- Public engagement on **programmed projects**

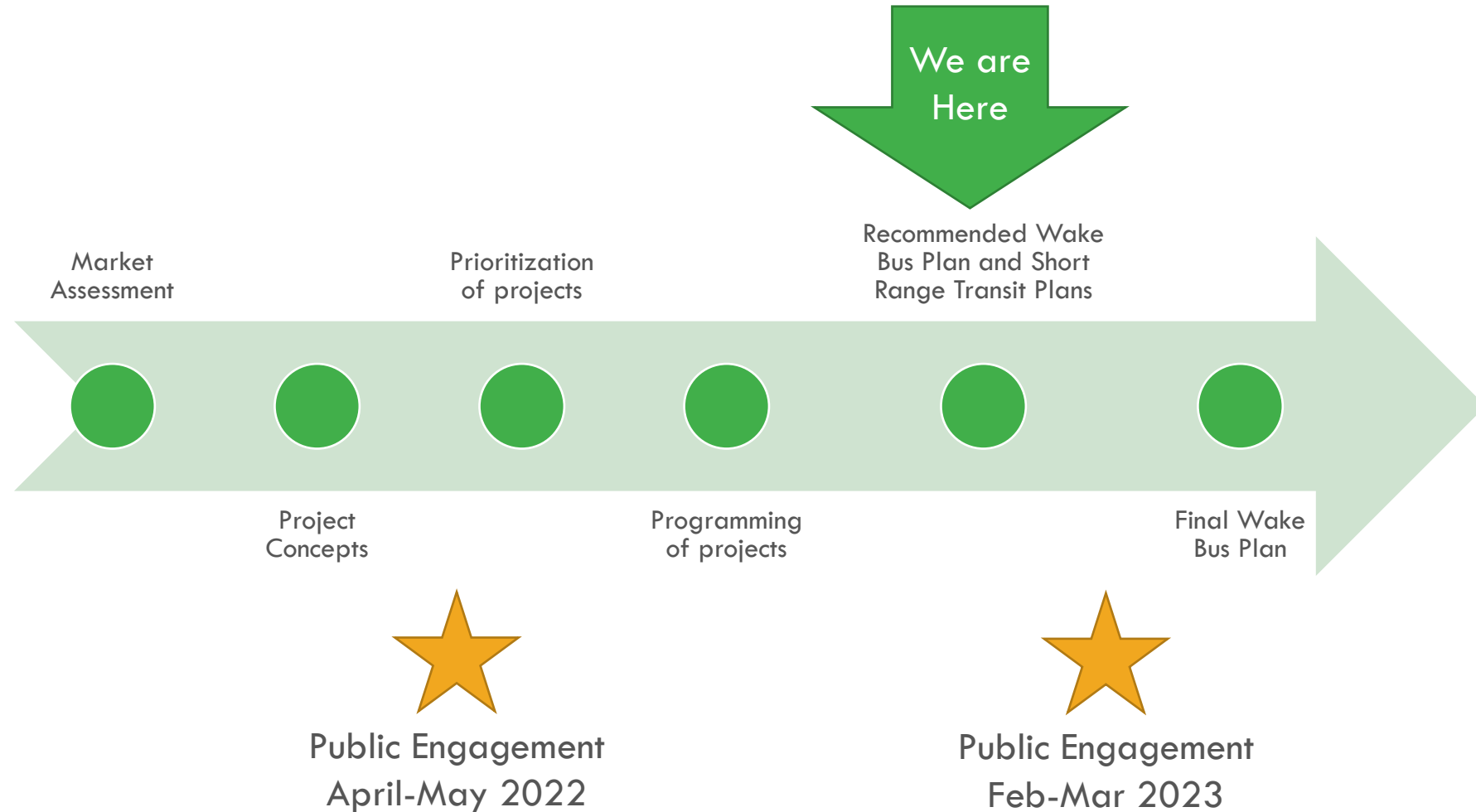
Wake Transit Plan Update (2020)

- **No** route level planning
- Re-prioritization and programming **done on Wake Bus Plan and SRTP projects, given changing financial and market conditions**
- Public engagement on **community priorities**

Wake Bus Plan and SRTPs Update (present)

- Route level **planning and implementation details**
- Prioritization and programming **policy updated and implemented on new planned projects**
- Public engagement on **route concepts**

Where are we in the process?



Recent Changes: Wake Bus Plan

- Formal title is "Recommended FY2025-2030 Wake Bus Plan"
- Nelson\Nygaard delivered the draft Wake Bus Plan
 - Thank you to all the TPAC members who reviewed the draft plan and provided comments!
- Coordinated public engagement with the Wake Transit Work Plan
- Project Prioritization Policy has been approved by Governing Boards
- GoRaleigh is assigned as project sponsor of the North Wake Microtransit service serving Wake Forest and Rolesville. This will replace the GoRaleigh 401X.

Wake Bus Plan Development and Review

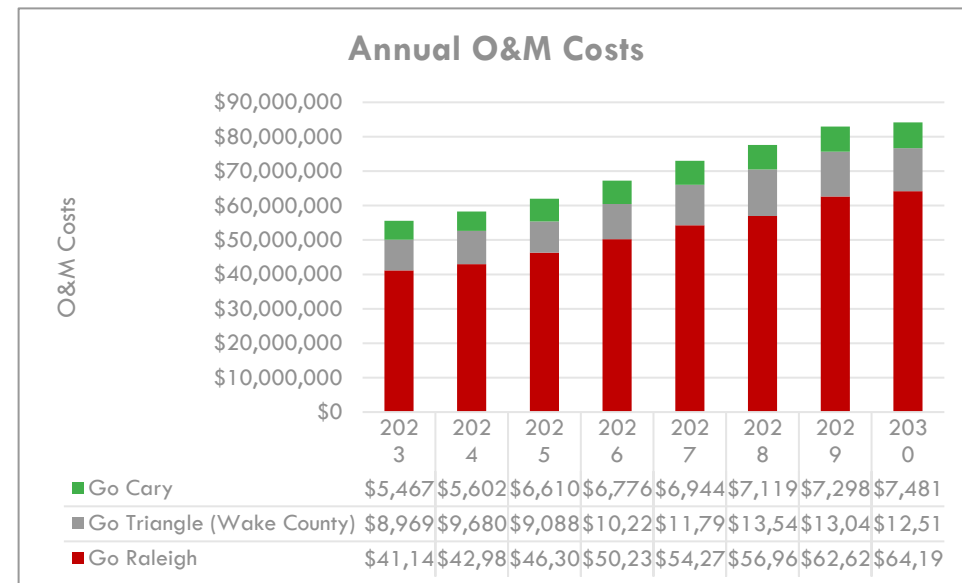
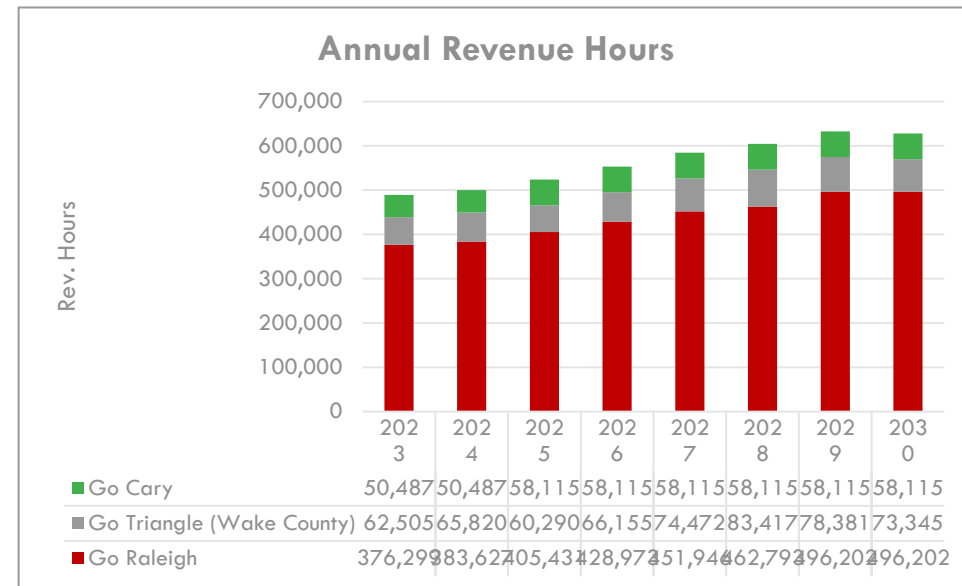
- **By end of January** – Project team finalizes draft documents for engagement based on comments and direction
- **Early February** – Updated draft plans submitted to TPAC for review
- **Mid- February** – Share with public for review and comment

Recent Changes: Short Range Transit Plans

- Updated maps for accuracy and consistency
- Microtransit projects were proposed and evaluated for West and South Cary
- Operating Projects
 - Update weekend service levels (correct frequencies)
 - Handful of alignment changes
- Capital Projects
 - Identified Enhanced Transfer Point Locations
 - Adjust handful capital projects
 - Cost estimate updates
 - GoRaleigh spread out ETP funding over multiple years

Investment in Service

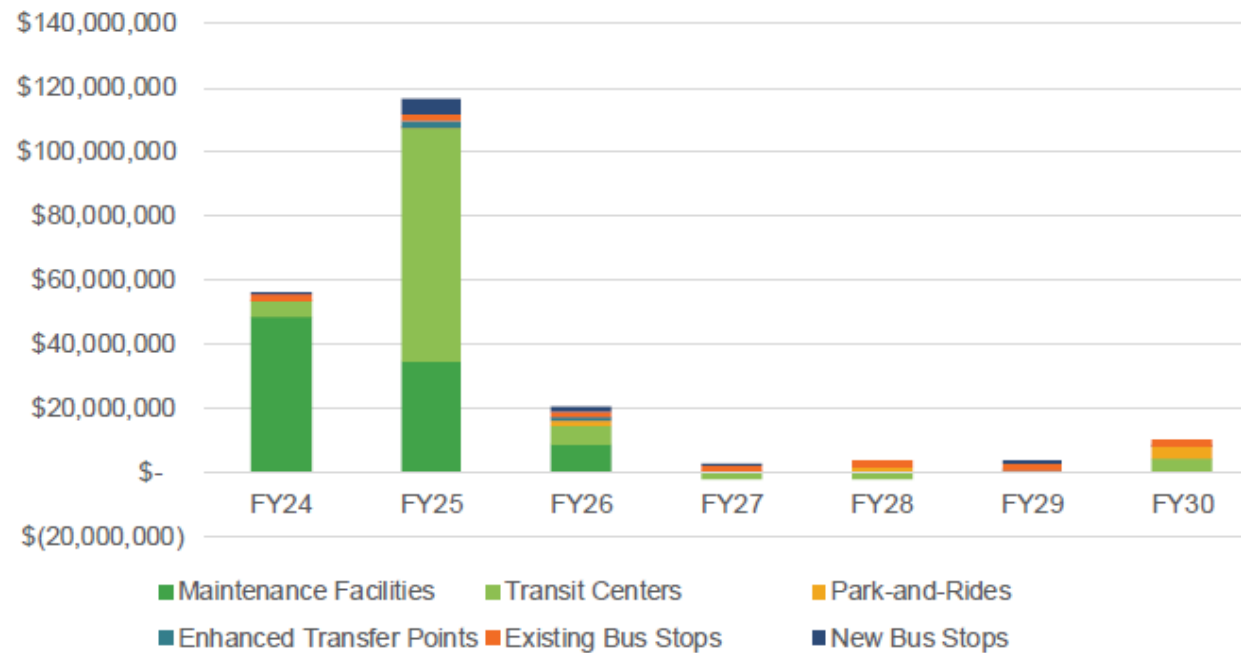
- The Wake Bus Plan service program grows the transit network from approximately 490,000 revenue hours in FY2023 to 630,000 revenue hours in FY2030
- The costs to operate this network grows from \$55.4 million in FY2023 to \$83.8 million in FY2030 (including non-Wake Transit funding sources)



Capital Projects

- Supports the expanding bus network
- \$292 million worth of capital investments programmed between FY2024 and FY2030

Figure 16 Wake County Transit Plan Planned Facility Investments

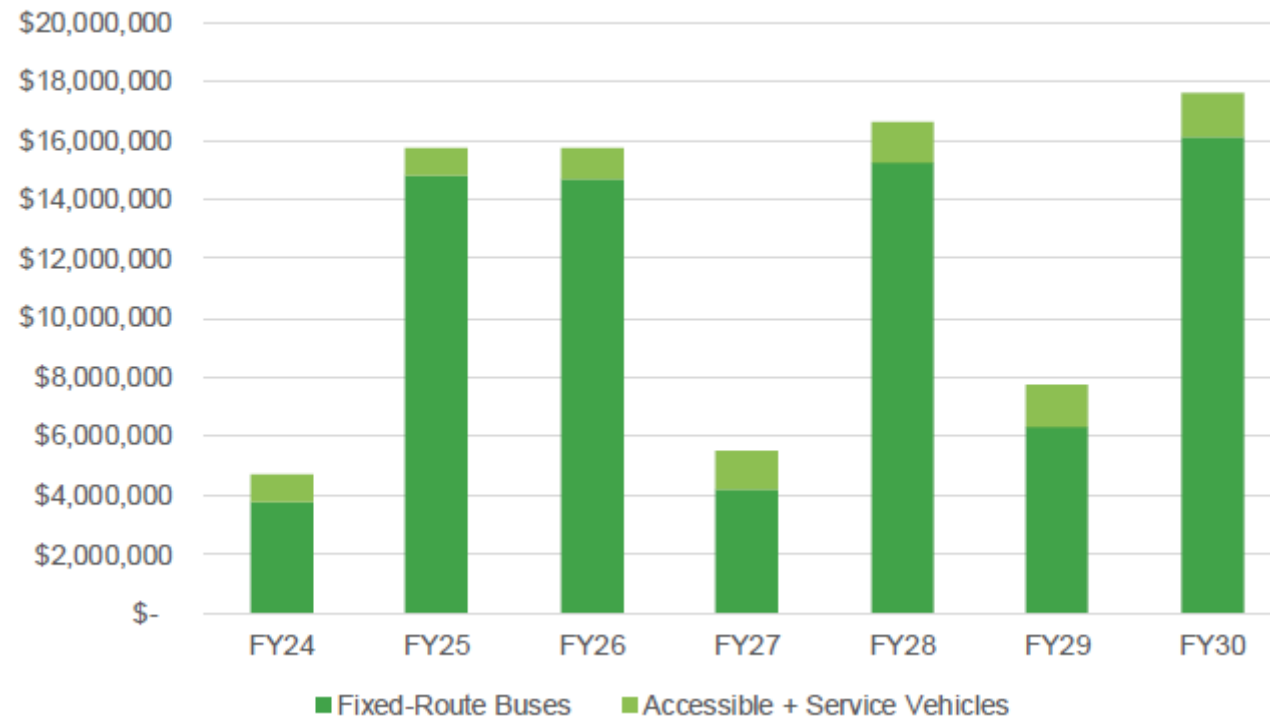


Source: Nelson\Nygaard Consulting Associates

Vehicles

- Wake Transit funds expansion and replacement vehicles
- Wake Bus Plan includes funding for 40' fixed-route buses, ADA paratransit vehicles, and support vehicles.

Figure 17 Wake County Transit Vehicle Purchases (Fixed-Route Buses, Accessible and Service Vehicles)



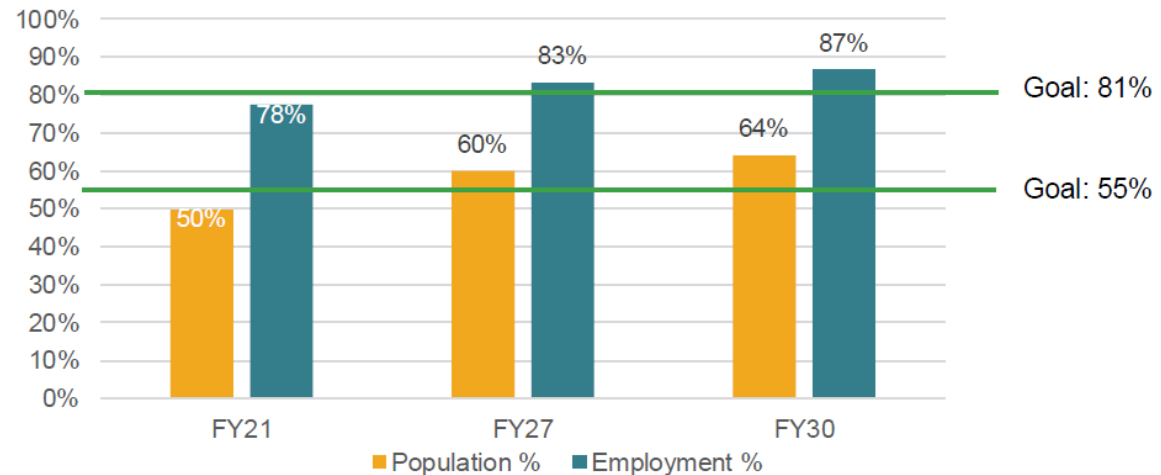
Goal: Expand Access to All-Day Bus Service

The Wake Transit Plan from 2021 sets a network goal of ensuring that all-day transit service is within three-quarters of a mile from 55% of all Wake County residents and 81% of jobs in Wake County.

This Wake Bus Plan meets this goal by FY2027, when 60% of residents and 83% of jobs will be within $\frac{3}{4}$ miles of the proposed all-day transit network.

The program further exceeds this goal in FY2030, with 64% of residents and 87% of jobs within $\frac{3}{4}$ miles of the all-day network.

Figure 10 Residents and Jobs within $\frac{3}{4}$ Miles of All-day Transit



Source: Nelson\Nygaard Consulting Associates

Assumes combined funding sources (contributions from individual transit agencies and Wake Transit Plan)

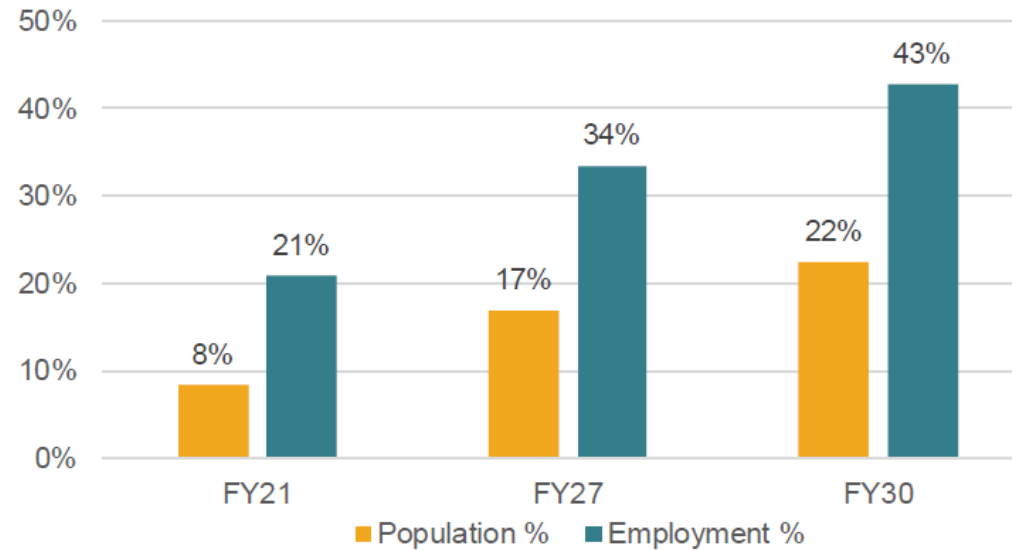
Includes bus, bus rapid transit, and microtransit services (within $\frac{3}{4}$ mile of a Smart Shuttle node or within the boundaries of an on-demand microtransit zone)

Goal: Expand Access to Frequent Bus Service

Providing frequent and reliable urban mobility is one of the four Big Moves, and the Wake Bus Plan significantly increases the percent of residents and jobs in proximity to high frequency transit.

By FY2030, 22% of the county's residents and 43% of jobs will be within $\frac{3}{4}$ miles of frequent services

Figure 11 Residents and Jobs within $\frac{3}{4}$ Miles of Frequent Transit



Source: Nelson\Nygaard Consulting Associates

Assumes combined funding sources (contributions from individual transit agencies and Wake Transit Plan)

Includes bus and bus rapid transit.

Recommended Service Projects

GoCary

- Expand Apex-Cary Express to an all-day route
- New Route 11 East Cary

Figure 12 GoCary Year-By-Year Service Changes

Route	Route Type	Service Change Description	Net Annual Operating Cost (FY23\$)
Fiscal Year 2025			
Route 1 Crossroads	Local	Two-phased realignment adapting to changes in road network and development patterns—first phase is in FY2025, and second phase is to be determined.	\$0
Route 11 East Cary	Local	New route providing service between Cary Depot, North Carolina State University, and North Carolina State Fairgrounds.	\$532,000
Route 12 Apex-Cary	Local	ACX route is converted from express to local route, operating along same alignment and serving newly introduced bus stops. Route is renamed to the Route 12 Apex-Cary. Will operate on weekdays and Saturdays with all-day hourly service.	\$294,000
Beyond Fiscal Year 2030/Not Funded in FY2025-2030 Wake Bus Plan			
Route 9 West Cary	Local	New route introduced to provide service to growing region in West Cary.	\$532,000
Route 10 South Cary	Local	New route introduced to provide service to growing region in South Cary.	\$532,000

Source: Nelson\Nygaard Consulting Associates

GoRaleigh

- Goal to strengthen the GoRaleigh network with more frequent routes, longer spans, and better coverage in areas of the city that rely on transit the most.
 - Frequency and span improvements
 - Alignment changes
 - New routes
 - Elimination of some existing routes
- Phasing of route packages to allow for parts of the improvements to be implemented earlier.

Route	Route Type	Service Change Description	Net Annual Operating Cost (FY23\$)
Fiscal Year 2025			
Route 11 Avent Ferry	Frequent	Frequency increased to 15-minute weekday daytime service. Extended nighttime service span.	\$1,444,000
<i>Poole Package: Route 18 Poole</i>	Local	Route realigned to operate between Downtown Raleigh and the Poole Road Park and Ride only. Frequency increase to 30-minute all-day service Monday – Sunday. Extend nighttime service span on weekdays.	\$110,000
<i>Poole Package: Route 18L Poole-Barwell</i>	Local	New route operating between Poole Road Park and Ride and shopping center at Battle Hill Road and Rock Quarry Road. 60-minute all-day frequency and shorter service span than current Route 18.	\$690,000
<i>Poole Package: Route 18S Poole</i>	Elimination	Route discontinued with introduction of new Route 18L.	-\$167,000
Route 3 Glascock	Local	Route realigned to be more direct, less duplicative with other routes, and serve the 2728 Capital building. Frequency increase to 30-minutes all-day on weekdays and during the day on weekends. Extend weekday and Saturday nighttime service span.	\$535,000
Route 12 Method	Local	Extend nighttime service span on weekdays and reduce nighttime service span on weekends to better fit demand.	\$116,000
<i>Northwest 2.0 Package: Route 27L Blue Ridge-Trinity</i>	Local	Route realigned to cover service previously covered by discontinued Route 26.	\$279,000
<i>Northwest 2.0 Package: Route 4 Rex Hospital</i>	Local	Route realigned to cover service previously covered by discontinued Route 26, extending to Crabtree Valley Mall via Edwards Mill Road.	\$735,000
<i>Northwest 2.0 Package: Route 26 Edwards Mill</i>	Elimination	Route discontinued due to low ridership.	-\$918,000
Route 7L Carolina Pines	Local	Route realigned to be more direct, with new terminus at Seabrook Road. Frequency increased to 30-minutes during the day. Extend weekday and Saturday service span, in early AM and nighttime.	\$48,000
Route 11L Southwest	Local	Realign route to be more streamlined, with eastern terminus at Gorman Street and western terminus at Hillsborough/Jones Franklin ETP. Frequency increase to 45 minutes throughout the day Monday-Sunday.	\$0
Route 15 WakeMed (half year through FY2025)	Elimination	Route discontinued in conjunction with introduction of New Bern Avenue BRT service in second half of fiscal year.	-\$1,722,000 (full year)
North Wake Microtransit Zone	Microtransit	New microtransit on demand service zone covering Rolesville and Wake Forest.	\$296,000
Route 401X Rolesville	Regional	Route discontinued due to low ridership.	-\$167,000

GoRaleigh

Route	Route Type	Service Change Description	Net Annual Operating Cost (FY23\$)
Fiscal Year 2026			
Route 14 Atlantic	Local	New route to provide service between Downtown Raleigh and Triangle Town Center.	\$1,575,000
Route 2 Falls of Neuse	Frequent	Frequency increased to 15-minutes during daytime on weekdays, and 30 minutes during daytime on weekends. Extend nighttime service span Monday – Sunday.	\$1,229,000
Route 21 Caraleigh	Frequent	Frequency increased to 15-minutes during daytime and 30 minutes in the evening Monday – Sunday.	\$632,000
Fiscal Year 2027			
Route 10 Longview	Frequent	Route realigned to be more direct and less duplicative, with new terminus at Wake Med Raleigh. Frequency increased to 15-minutes during daytime on weekdays and 30-minutes during daytime on weekends. Extend weekday and weekend service span, in early AM and nighttime.	\$819,000
Old Wake Forest Package: Route 25L Durant	Local	Alignment changes to Route 25L Triangle Town Link, truncating in the west at Triangle Town Center and deviating to serve Wake Tech campus. Change route	-\$31,000
Old Wake Forest Package: Route 32L Lynn Spring Forest	Local	New route to replace western portion of former Route 25L Triangle Town Link, extending west on Spring Forest Road and Lynn Road to Pleasant Valley Mall.	\$1,240,000
Route 33 Knightdale	Local	Route extended to provide service further east to future Wake Tech Eastern Wake campus. New weekend service introduced.	\$483,000

Route	Route Type	Service Change Description	Net Annual Operating Cost (FY23\$)
Fiscal Year 2028			
Oberlin/Six Forks Package Phase 1: Route 8 Six Forks	Frequent	Realign service to Capital Blvd and Six Forks Road and terminate at North Hills. Increase daytime frequency to 15 minutes and extend service span.	\$926,000
Oberlin/Six Forks Package Phase 1: Route 8L Six Forks North	Local	New route that provides service on the former Route 8 alignment north of North Hills, with 30-minute frequency during peak weekday hours and 60-minute service off-peak.	\$812,000
Oberlin/Six Forks Package Phase 1: Route 16L Oberlin	Local	Route 16 Oberlin realignment to begin at North Carolina State University, follow former routing of Route 8 north of Fairview and terminate at North Hills. Service span expanded earlier in the morning and later in the evening.	-\$119,000
Route 7 South Saunders (half year through FY2028)	Local	Service frequency reduced to 30 minutes with introduction of Southerm BRT.	-\$866,000 (full year)
Fiscal Year 2029			
Trawick Package Phase 1: Route 24L New Hope Crabtree	Frequent	Route 24L North Crosstown Connector realigned to connect North Hills with Wilders Grove at New Bern Avenue via St. Albans Drive, Highwoods Blvd., and Brentwood Road. Daytime frequency increased to every 15 minutes and evening service every 30 minutes weekdays and weekends. Service span begins earlier and ends later.	\$2,340,000
Trawick Package Phase 1: Route 28L New Hope	Local	New route serving eastern portion of eliminated 15L, connecting Wilders Grove and Triangle Town Center, with 30-minute daytime frequency.	\$1,575,000
Trawick Package Phase 1: Route 15L Trawick Connector	Elimination	Route discontinued with introduction of Route 28L and alignment change of Route 24L.	-\$698,000
Route 2L Falls of Neuse North	Local	New route that connects the northern terminus of Route 2 to Wake Forest via Falls of Neuse Road with 30-minute frequency on weekdays and 60-minute weekend frequencies.	\$869,000

GoTriangle

- Takes the operator shortage into consideration
- Phasing of projects to allow high priority portions advance earlier
- Convert peak hour to all-day service

Route	Route Type	Service Change Description	Net Annual Operating Cost, Wake County Portion (FY23\$)
Fiscal Year 2024			
Route 305 Holly Springs-Apex-Raleigh Phase 1	Regional	Route realigned to travel bi-directionally on Main Street in Holly Springs. All day service to Apex.	\$476,000
Fiscal Year 2025			
Route 305 Holly Springs-Apex-Raleigh Phase 2	Regional	Weekend service to Apex introduced at 60-minute frequencies.	\$172,000
<i>Durham Raleigh Package Phase 1: Route 100X Raleigh-RTC-Durham</i>	Regional	Route extended to serve alignment of existing Route 700. Frequency increased to 15 minutes during peak and 30 minutes midday, early evenings, and Sundays. Renamed 100X.	\$1,761,500
<i>Durham Raleigh Package Phase 1: Route DVX Duke-VA Express</i>	Regional	New express route between Carter Finley Park and Ride and Duke University, operating every 30 minutes at peak times.	\$558,000
<i>Durham Raleigh Package Phase 1: Route RDU Airport Shuttle</i>	Regional	Expand weekday and Saturday service span in nighttime. Introduce Sunday service.	\$156,000
<i>Durham Raleigh Package Phase 1: Routes DRX, 105, 301, 311, and NRX</i>	Elimination	Routes eliminated with the alignment changes and frequency and span improvements of Route 100X and RDU Shuttle, and implementation of Route DVX. Route 700 in Durham County also eliminated.	-\$2,574,000
Route CRX Chapel Hill-Raleigh Express	Regional	Route realigned to travel via Route 54 in both directions, serving new Route 54 Park and Ride. Weekday PM peak frequency improved to 30-minutes.	\$0
Route 300 Cary-Raleigh	Regional	Route realigned in downtown Raleigh. Extend 30-minute service to evenings on weekdays. Extend nighttime service span Monday – Sunday.	\$92,000
Route ZWX Zebulon-Wendell-Raleigh (half year)	Regional	Route realigned to extend to new stops in Zebulon including Walmart and the Eastern Regional Center, eventually terminating at New Bern BRT station. Hourly, all-day service introduced.	\$530,000 (full year)
Fiscal Year 2026			
<i>Durham Raleigh Package Phase 2: Route 100X Raleigh-RTC-Durham</i>	Regional	Weekday frequency improved to 15 minutes in daytime.	\$494,000
<i>Durham Raleigh Package Phase 2: Route DVX Duke-VA Express</i>	Regional	Evening frequencies improved to 30 minutes.	\$82,500
Fiscal Year 2027			
Route 305 Holly Springs-Apex-Raleigh Phase 3	Regional	All trips will serve Holly Springs, with 30-minute peak weekday frequency and 60-minute off-peak and weekend frequency.	\$1,194,000
Fiscal Year 2028			
Route 310 Cary-Wake Tech-RTP	Regional	Frequency and span improvements and alignment change.	\$1,283,000
Fiscal Year 2029			
Route 300 Cary-Raleigh (half year)	Elimination	Eliminated with beginning of service on Western BRT.	-\$1,445,000

Not Funded in the FY2025-2030 Wake Bus Plan

Route	Route Type	Service Change Description	Net Annual Operating Cost (FY23\$)
<i>Oberlin/Six Forks Package Phase 2: Route 8L Six Forks North</i>	Local	Increase frequency to 30 minutes all-day and on weekends.	\$180,000
<i>Oberlin/Six Forks Package Phase 2: Route 16L Oberlin</i>	Frequent	Increase frequency to 15 minutes during the day and 30 minutes in the evening weekdays and weekends.	\$1,452,000
<i>Trawick Package Phase 2: Route 24L New Hope Crabtree</i>	Local	Extend route west to Crabtree Valley Mall.	\$1,202,000
<i>Trawick Package Phase 2: Route 28L New Hope</i>	Local	Extend route south to Poole Park and Ride	\$601,000
Route 23L Millbrook	Local	Alignment change to terminate in the east at Triangle Town Center and eliminating Mini-City loop.	\$284,000
Route 29L Garner-Wake Tech – New route	Local	New route connecting Garner and Wake Tech.	\$112,000

Source: Nelson\Nygaard Consulting Associates

Route 311 Apex - RTC	Regional	Reinstate route between Apex and RTC with all-day service.	\$1,567,000
Route 200 North Hills-Durham	Regional	New regional route from North Hills to Durham Station, operating via Glenwood, US-70, S Miami Blvd, and Durham Pkwy.	Further study needed to determine project costs
Route NRX North Raleigh Express	Regional	Reinstate route in North Raleigh.	\$293,000

Source: Nelson\Nygaard Consulting Associates

Route 9 West Cary	Local	New route introduced to provide service to growing region in West Cary.	\$532,000
Route 10 South Cary	Local	New route introduced to provide service to growing region in South Cary.	\$532,000

Source: Nelson\Nygaard Consulting Associates

East Wake Microtransit	Local	New microtransit zone encompassing parts of Zebulon and Wendell.	\$296,010
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Source: Nelson\Nygaard Consulting Associates

Next steps

- March/April - Review and respond to public comments received during Feb 20-Mar 22 engagement effort
- May/June - Final Draft Wake Bus Plan and Short Range Transit Plans
 - Governing Boards consideration
- Starting in March, review and update service standards and performance measures

Requested Action

Release the **Recommended FY 2025-2030 Wake Bus Plan**
and Appendices for public comment

Thank You!

Jennifer Green, GoTriangle

Wake Bus Plan Project Manager

jgreen@gotriangle.org

Xc. Engagement Materials and Combined Work Plan/Wake Bus Plan Comment Period

R Curtis Hayes, GoTriangle

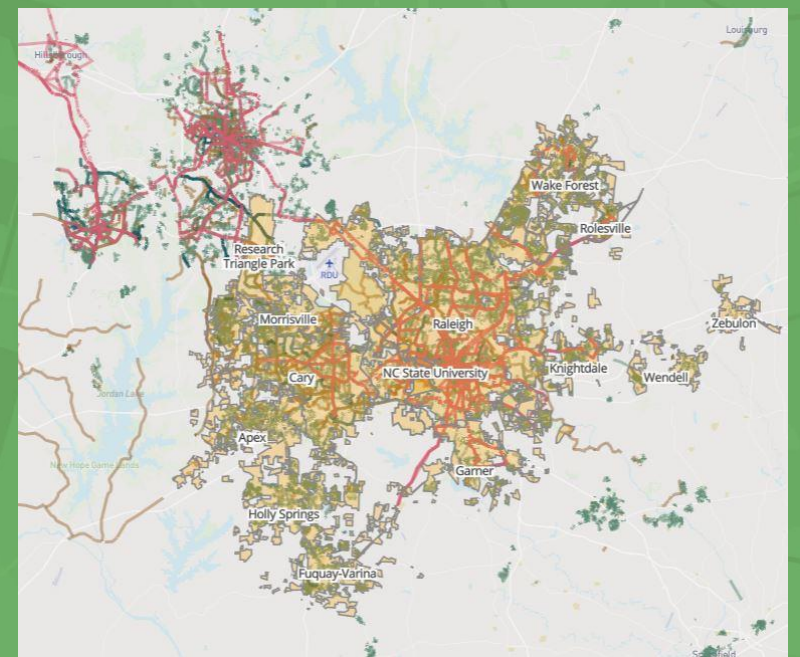
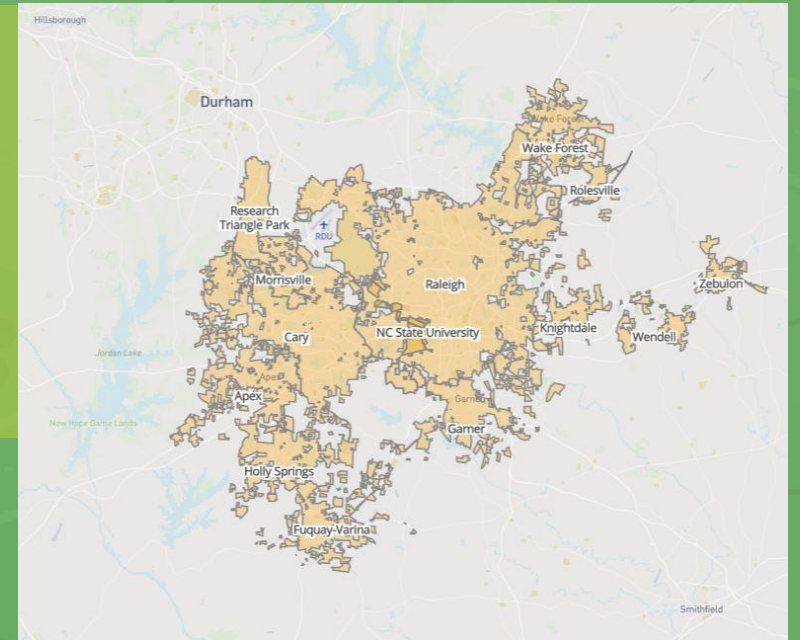
Communications & Engagement

Draft FY 2024 Wake Transit Work Plan and Recommended FY 2025-2030 Wake Bus Plan

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

R. Curtis Hayes
rhayes@gotriangle.org

Wake Transit Strategic Communications Coordinator



Community Review & Public Comment Period

February 20 – March 22, 2023

Email/News

Website

Social
Media

In-Person
Events



Four Big
Moves

Strategy & Tools



Communications Tools

- There will be project pages for Wake Bus Plan and Annual Work Plan
- Includes the interactive webpage that walks viewers through bus service investments ([StoryMap](#))
- Social media briefs (Geo-targeted ads)
- Social media graphics (Facebook, Twitter, Instagram)
- News release/newsletter draft for circulation to partners and stakeholders
- Emails for circulation to residents and stakeholders
- Transit rider alerts
- Strategic events
- Online survey to solicit feedback (accessible via GoForward, StoryMap, and scannable QR code on handouts)

GoForward Website

We Need Your Opinion on bus and transit improvements in Wake County!

- We need your input on bus and other transit system improvements through 2030! Community members, stakeholders, and transit partners can help guide the work plan of Wake Transit by participating in a review and public comment period through March 22. More information and a short community survey are available here.
- Two transit plans are open for public comment: 1) The Draft FY 2024 Wake Transit Work Plan; 2) The Recommended FY 2025 - 2030 Wake Bus Plan Update. Together, the Annual Work Plan and Wake Bus Plan are improving transit connections and expanding opportunities, while also helping blend the community's collective voice into the process.
- Visit the Wake Bus Plan webpage to review the proposed bus service improvements planned through 2030.
- Visit the Annual Work Plan updates webpage to review budgets and other information.
- Take the online survey by March 22 to let us know what you think.
- <https://www.goforwardnc.org/wake-county/get-involved/>

Email

Provide input on planned bus and transit improvements in Wake County!

We want to hear from you! Visit our project webpage to learn more about the proposed bus and transit system improvements through 2030: <https://arcg.is/1rHiyy>

Take the Online Survey

Take the online survey anytime from February 20th through March 22nd to provide your input. Your feedback is important to this process! (NOTE: Survey link to be inserted)

Attend a Pop-up Event

The project team will be conducting pop-up events throughout Wake County and the Triangle. These events will provide transit riders and residents with an opportunity to hear about the project and provide quick input. (Note event details to be inserted)

Wake Bus Plan Info:

Learn about planned bus service improvements included in the 2025-2030 Wake Bus Plan, such as increased frequency, increased hours of operation, and new routes. The feedback collected during this phase will guide future year's annual work plans. Your feedback is important to this process! (NOTE: "Learn More" button linking to Wake Bus Plan project page to be inserted)

Social Media



Facebook/Instagram (Bus Plan Specific)

We want to hear from you! Learn about proposed bus service changes in Wake County: increased frequency, increased hours of operation, and new routes. Public comments are important to the process! Learn more and comment: <https://arcg.is/1rHiyy>

Twitter (Bus Plan Specific)

We want to hear from you! Learn about proposed bus service changes in Wake County. Public comments are important to the process! Learn more and comment: <https://arcg.is/1rHiyy>

Facebook/Instagram (Combined Messaging)

Be a transit influencer! Read up and tell us what you think about the Wake Bus Plan and the Annual Work Plan! We need your input on both through just one short survey. Public comments improve planning and are accepted through March 22, 2023. Please complete the [online survey](https://www.goforwardnc.org/wake-county/get-involved/) to let us know what you think! Learn more and comment: <https://www.goforwardnc.org/wake-county/get-involved/>

Twitter (Combined Messaging)

Be a transit influencer! We need your input on the Wake Bus Plan and the Annual Work Plan through just one short survey. Learn more and comment: <https://www.goforwardnc.org/wake-county/get-involved/>

Social Media: In-Person Events

Facebook/Instagram

- Want to learn more about how we're improving bus and transit service throughout Wake County and the Triangle? Stop by our booth at one of these pop-up events: **(Note event details to be inserted)**
- You'll have the chance to learn more, ask questions, and provide your feedback.
- Can't make it out? [Learn more and take the survey](#)
- Make sure to take the online survey to let us know what you think!

Twitter

- Want to learn more about how we're improving bus and transit service throughout Wake County and the Triangle? Stop by our table at the **LOCATION on DATE from TIME**. Can't make it? [Learn more](#)
- Your feedback is important to this process!



Newsletter

Take ONE Short Survey for both the Wake Transit Work Plan and the Wake Bus Plan

Take the online survey anytime from February 20th through March 22nd to provide your input. Your feedback is important to this process! (NOTE: Survey link to be inserted)

Attend a Pop-up Event

The project team will be conducting pop-up events throughout Wake County and the Triangle. These events will provide transit riders and residents with an opportunity to hear about the project and provide quick input. (Note event details to be inserted)

Wake Bus Plan Info:

Learn about planned bus service improvements included in the 2025-2030 Wake Bus Plan, such as increased frequency, increased hours of operation, and new routes. The feedback collected during this phase will guide future year's annual work plans. Your feedback is important to this process! (NOTE: "Learn More" button linking to Wake Bus Plan project page to be inserted)

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT



GO FORWARD!

Transit Alerts

Wake County transit partners need your input on transit in Wake County and the Triangle. Take the online survey by March 22nd to provide your feedback on the proposed bus and transit system improvements through 2030. Visit GoForward.org for more information. Your feedback is important to this process!

In-Person Materials

Board(s)

Illustrating proposed bus service improvements for a specific zone
(will vary based on pop-up location)

Changes highlighted by zone with service improvement
programming over time

Route and alignment changes

Service span and frequency changes

Handout

High-level information about Wake Bus Plan on one side

Zone-specific information on other side highlighting programming
over time

QR code present for participants to scan, access website, learn
more, and complete survey

Survey (double-sided, English and Spanish)

Questions on Wake Bus Plan and FY24 Annual Work Plan

Demographic questions approved by CE subcommittee

QR code for participants to scan, access website, learn more, and
complete survey

Handouts

DRAFT FY 2024 WAKE TRANSIT WORK PLAN AND RECOMMENDED FY 2025-2030 WAKE BUS PLAN

This map highlights the full growth of the Wake County network by 2030.

A draft work plan for improving bus service and operations, enhancing customer experience, and responding to what we heard from you.

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

Key changes include span and frequency improvements, and the introduction of new routes.

The proposed changes ensure:

- The Wake Bus Plan serves the highest need areas
 - Service is implemented in a fast, efficient way that accommodates rider needs while also accounting for the current operator shortage
 - Customers receive reliable service when and where they need it most
- Customer outcomes:
- Greater access
 - Improved access
 - Service in new areas

Learn more at [wakecountytnc.org](#)

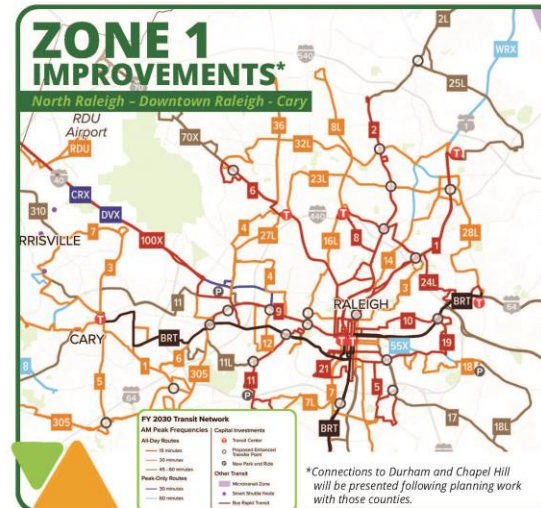


BY 2030...

56% of residents and **82%** of jobs located within ¼ mile of **all day transit**.

21% of residents and **38%** of jobs located within ¼ mile of **frequent transit** (15 mins or better).

FY 2030 Transit Network
AM Peak Frequencies | Capital Investments
All Day Routes | Transit Center



Year	Service Provider	Route	Frequency Increase	Span Increase	Alignment Changes
FY25	GoTriangle	CRX Chapel Hill-Raleigh Express	✓		✓
		RDU Airport Shuttle		✓	
		DVX Duke-VA Express	New route replacing the DRX		
		DRX Durham-Raleigh Express	Discontinued, replaced by DVX		
		100X Raleigh-RTC-Durham	✓	✓	✓
		700 Durham-RTC	Discontinued, served by 100X		
FY26	GoTriangle	105 Raleigh-RTC	Discontinued, served by 100X		
		100X Raleigh-RTC-Durham	✓		
		DVX Duke-VA Express	✓		

Year	Service Provider	Route	Frequency Increase	Span Increase	Alignment Changes
FY25	GoRaleigh	11 Avent Ferry	✓	✓	
		11L Southwest	✓		✓
		12 Method		✓	
		18 Poole	✓	✓	✓
		18L Poole-Barwell	New route		
		18S Poole	Discontinued		
		4 Rex Hospital			✓
		27 Blue Ridge-Trinity			✓
		26 Edward Mill	Discontinued		
		3 Glascock	✓	✓	✓
FY25	GoTriangle	300 Cary-Raleigh	✓	✓	✓
		301 Cary-Raleigh	Discontinued		
	GoCary	NRX North Raleigh Express	Discontinued		
FY26	GoRaleigh	11 East Cary	New route		
		14 Atlantic	New route		
		2 Falls of Neuse	✓	✓	
FY27	GoRaleigh	21 Caraleigh	✓		
		10 Longview	✓	✓	✓
		25 Durant	New route		
		25L Triangle Town Link	Discontinued		
FY28	GoRaleigh	32 Lynn Spring Forest	New route		
		16 Oberlin		✓	✓
		7 South Saunders	Service reduction due to BRT		
		8 Six Forks	✓		✓
FY29	GoRaleigh	8L Six Forks North	New route		
		15L Trawick Connector	Discontinued		
		24 New Hope Crabtree	New route		
		24L North Crosstown Connector	Discontinued		
		28 New Hope	New route		
	GoTriangle	300 Cary-Raleigh	Discontinued due to BRT		

In-Person Events

In-Person Events | Schedule

PARTNER	LOCATION	TIME DATE
Apex	Apex Senior Center	February 21, 2023 2 p.m. to 4 p.m.
Cary	Cary Depot	February 22, 2023 11 a.m. to 1 p.m.
	Cary Depot	March 22, 2023 11 a.m. to 1 p.m.
Fuquay-Varina	Community Center	TBD
Garner	Garner Senior Center	TBD
Holly Springs	Holly Springs Farmers Market	March 11, 2023 9 a.m. to Noon
Knightdale	TBD	TBD
Morrisville	Western Wake Farmers Market	March 18, 2023 9 a.m. to Noon
North Carolina State University	TBD	TBD
Raleigh	Wake Tech Health Sciences Campus	TBD
	Crabtree Valley Mall Transfer Station	TBD
	Triangle Town Center Mall Transfer Station	TBD
	GoRaleigh Station	February 28 2 to 4 p.m.
	GoRaleigh Station	March 9 2 to 4 p.m.
Research Triangle Park	Boxyard RTP	TBD
Rolesville	TBD	TBD
Wake Forest	TBD	TBD
Wendell	Senior Center 919-365-4248	9 a.m. to 11 a.m. TBD
	Wendell Falls Activity Center	Noon to 2 p.m.
Zebulon	TBD	TBD

SURVEY

DRAFT FY 2024 WAKE TRANSIT WORK PLAN AND RECOMMENDED FY 2025-2030 WAKE BUS PLAN

TAKE THE SURVEY



Thank you for participating today. Your responses to this form are incredibly helpful and anonymous. Answering this set of questions, while optional, helps us to ensure that the investments funded by Wake Transit will best represent the diverse needs and interests of the community.

Please check all of the options below that apply to you.

- ☐ I live, work, and/or attend school in Wake County
- ☐ I am a regular or sometime user of transit services
- ☐ My primary language is English or I speak and read English well
- ☐ I am 17 years old or younger
- ☐ I am 18-24 years old
- ☐ I am 65 years old or older
- ☐ I identify as a woman
- ☐ I identify as a man, non-binary, or other gender
- ☐ I am or am considered to be disabled
- ☐ Five (5) or more people live in my household
- ☐ My household's total income is at or under \$53, 000 per year
- ☐ I am of Hispanic, Latinx or Spanish origin of race
- ☐ I represent a minority race or 2+ races (African American, Asian, South Asian, American Indian, Alaska Native, Middle Eastern, Hawaiian, Pacific Islander)

How did you hear about this activity/event? Select all that apply.

- ☐ Saw the table or signs and walked up
- ☐ Social Media (Facebook, Twitter, Instagram, Next Door, etc.)
- ☐ Flyer, poster or TV ad on the bus, at a stop, or station
- ☐ Email from Wake Transit or GoTriange
- ☐ Email from another organization
- ☐ Wake Transit or TPAC meeting
- ☐ Word of mouth or at another meeting
- ☐ TV, radio or newspaper
- ☐ Other (please specify) _____

What is your home zip code? _____

Which system do you ride or would you ride? Select all that apply and write in the route(s).

- ☐ GoRaleigh ☐ GoTriangle ☐ GoWake ACCESS ☐ NCSU
- ☐ GoCary ☐ GoDurham ☐ GoApex ☐ None

Route(s) or description of geographical area:

Do you agree with the proposed bus service improvements for 2025-2030?

- ☐ Strongly Agree
- ☐ Agree
- ☐ Undecided
- ☐ Disagree
- ☐ Strongly Disagree

Do you agree with the proposed timeline of bus service improvements?

- ☐ Strongly Agree
- ☐ Agree
- ☐ Undecided
- ☐ Disagree
- ☐ Strongly Disagree

Will the proposed changes make it easier for you to use transit?

- ☐ Strongly Agree
- ☐ Agree
- ☐ Undecided
- ☐ Disagree
- ☐ Strongly Disagree

Please provide additional comments on the Draft FY 2024 Wake Transit Work Plan and Recommended FY 2025-2030 Wake Bus Plan.

ABOUT THE PROJECTS The Draft FY 2024 Wake Transit Work Plan is the document that assigns Wake Transit funding to transit projects each year. The Recommended FY 2025-2030 Wake Bus Plan recommends bus service improvements for fiscal years 2025 through 2030. From simplifying routes to providing more all-day and frequent bus service, these projects are meant to provide better and more useful service to Wake County residents. For more information about recommended transit projects, **visit GoForwardNC.org**.

ADMIN event name, address, date and time

Next Steps

- Additional Comments Today?
- Launch
- In-Person Events

<https://www.goforwardnc.org/templates-media-kits/>

R. Curtis Hayes
rhayes@gotriangle.org

Wake Transit Strategic Communications Coordinator

X. Release of the Draft FY24 Wake Transit Work Plan and Recommended FY25-30 Wake Bus Plan for Public review and Comment

Requested Action:

Release the Draft FY24 Wake Transit Work Plan and Recommended FY2025-2030 Wake Bus Plan for a public review and comment period from February 20th – March 22nd, 2023.

TPAC Roll Call Vote:

1. Approve the December TPAC meeting minutes
2. Election of TPAC Chair and Vice Chair
3. Approve 2023 TPAC meeting schedule
4. Approve creation of the new Program Development Subcommittee
5. Endorse the Subcommittee Work Task Lists and 2023 election results
6. Release the Draft FY24 Work Plan and Recommended FY25-30 Wake Bus Plan for public review and comment

I. Work Plan Amendment Submission Process Update

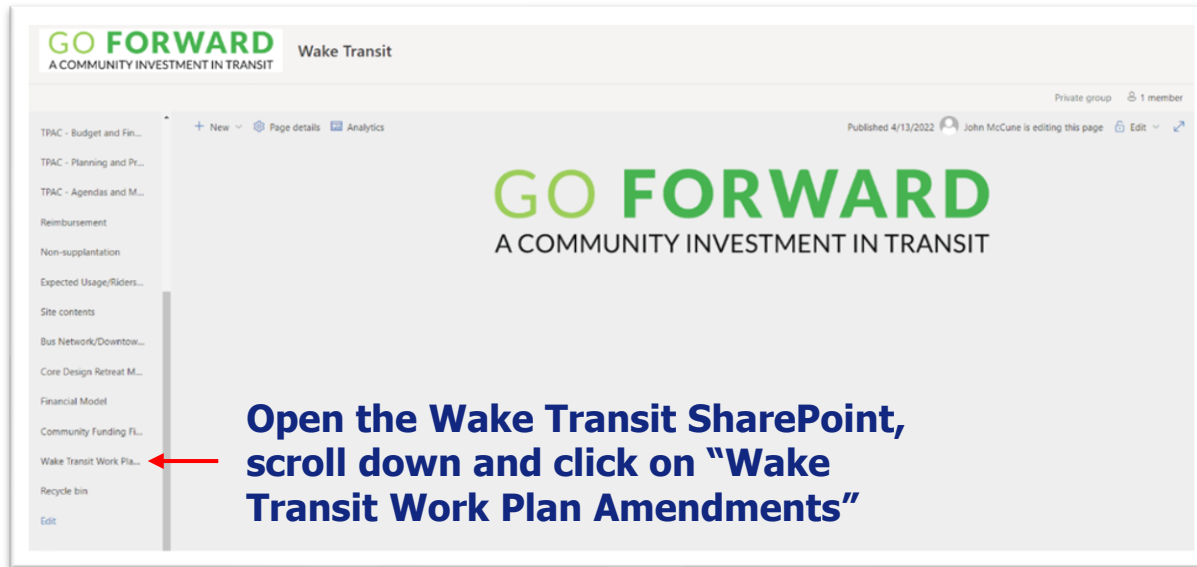
Evan Koff, CAMPO

WAKE TRANSIT WORK PLAN

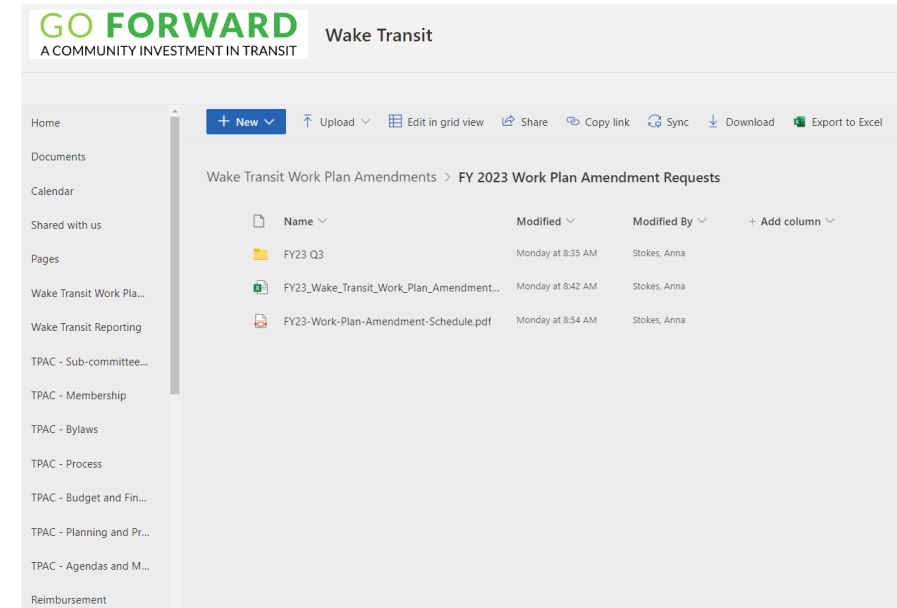
FY 2023 Q4 Amendment Request Instructions

1. Open SharePoint: If you have can not open SharePoint contact Michelle Peele (mpeele@gotriangle.org)
2. Navigate to [Wake Transit\Wake Transit Work Plan Amendments\FY 2023 Work Plan Amendment Requests](#)

1.

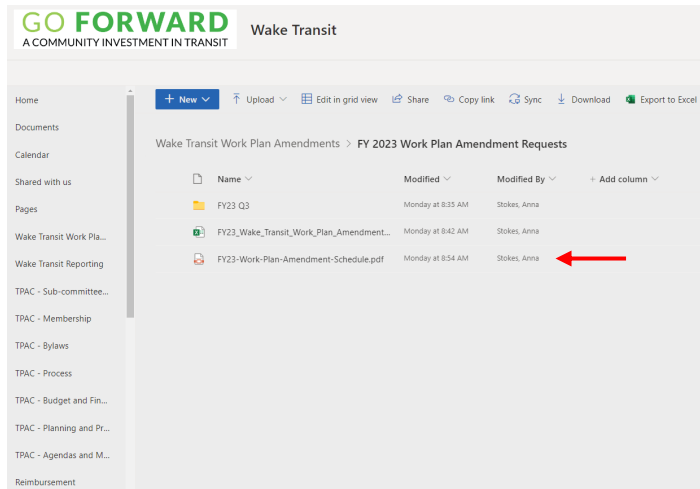


2.



3. Open “[FY23-Work-Plan-Amendment-Schedule.pdf](#)” to understand the amendment submittal process.

3a.



3b.

FY2023 Wake Transit Work Plan Amendment Schedule									
Cycle	Amendment Type	Submission Deadline	Public Review Period Start	Joint B&F/P&P Review	Public Review Period Ends	TPAC Recommends Work Plan Amendment(s) to Governing Boards	CAMPO TCC Recommendation of TIP* & Work Plan Amendment(s)	CAMPO Executive Board Approves TIP* & Work Plan Amendment(s)	GoTriangle Board of Trustees Approves Work Plan Amendment(s)
2nd Qtr	Major	August 26, 2022	Sept. 1, 2022	September 22, 2022	September 30, 2022	October 12, 2022	November 3, 2022	November 16, 2022	November 16, 2022
3rd	Major	December 2, 2022	Dec. 9, 2022	December 15, 2022	January 9, 2023	January 18, 2023	February 2, 2023	February 15, 2023	February 22, 2023
4th Qtr	Major	February 28, 2023	March 6, 2023	March 23, 2023	April 5, 2023	April 19, 2023	May 4, 2023	May 17, 2023	May 24, 2023
POP	Special POP Cycle***	May 26, 2023	No public or subcommittee review for special POP amendment cycle.			June 14, 2023	August 3, 2023	August 16, 2023	August 23, 2023

* Some Wake Transit Work Plan amendments will also require a CAMPO Transportation Improvement Program (TIP) amendment. In the event that the TIP amendment schedule does not align with the Work Plan amendment dates, or other factors, such as required air conformity determinations, will delay TIP amendment considerations, the CAMPO TCC and Executive Board will consider those amendments for approval at the soonest opportunity.

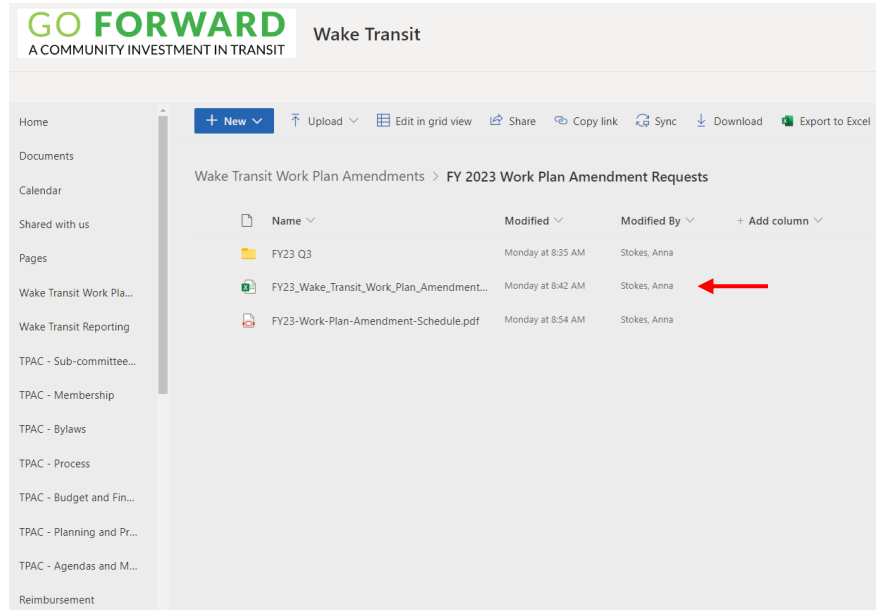
** Some meeting dates around the 2022 holiday season and for the 2023 calendar year have yet to be set. The dates reflected on this schedule are based on previous recurring meeting cycles, but may be adjusted once the TPAC, TCC and governing boards approve next year's meeting calendars.

*** The special amendment request cycle for Period of Performance (POP) extension requests was recommended by the TPAC as part of the Wake Transit Work Plan Amendment Policy update expected to be adopted by the Wake Transit governing boards in fall 2022. This 4th scheduled amendment cycle ONLY allows POP extension requests for projects with agreements set to expire in the upcoming fiscal year. These requests are not subject to the public or subcommittee review processes prior to TPAC consideration.

If you haven't started to consider which projects need a period of performance extension, that deadline is also approaching.

4. Open “[FY23 Wake Transit Work Plan Amendment Request Form-FINAL.xlsx](#)” to fill out your request

4a.



4b.

Wake Transit Project ID #	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
>	FY23 Quarterly Amendment			

5. Save your complete Project Amendment Request Form(s) in the **FY23 Q4** folder and email all forms and supplemental documentation to Anna Stokes (anna.stokes@campo-nc.us) and Evan Koff (evan.koff@campo-nc.us) no later than Close of Business on **February 28, 2023**.

I. Work Plan Amendment Submission Process Update

Requested Action:

Receive as information.

II. TPAC Subcommittee Report

Upcoming Subcommittee Meetings:

Subcommittee	Joint or PD Meeting	Community Engagement
Chair(s)	Kevin Wyrauch, Town of Cary	R Curtis Hayes, GoTriangle
Vice Chair(s)	Shavon Tucker, City of Raleigh	Bonnie Parker, CAMPO
Next Meeting	2/21 1:30-3:30pm	2/23 – 1:30-3:00pm

Other Business

CAMPO – Evan Koff

- Community Funding Area Program (CFAP) selection process is underway. Attachment N is the updated CFAP schedule. More information will be provided at the 2/21 subcommittee meeting.
- Annual Project Progress and Expenditures Review will be occurring into March. Process overview presentation and schedule will be presented at 2/21 subcommittee meeting.

Other Business

GoTriangle - Steve Schlossberg

- **Fare Workgroup** is being reconvened. Transit partners are in the process of evaluating the possible reinstatement of transit fares in FY24. The financial model currently includes farebox revenue that is attributable to specific Wake Transit funded routes. The Fare Workgroup will discuss FY24 fare impacts, future year fare impacts and Wake Transit's participation if fares continue to be suspended on some or all systems. The first meeting of the workgroup will be scheduled in the near future. If you are interested in participating in the workgroup discussion, please send an email to Steve Schlosberg, SSchlossberg@gotriangle.org, by February 22, 2023.

Other Business

- New CAMPO address and contact information is posted at:
<https://www.campo-nc.us/about-us/staff>

Any other new or old business to discuss?

III. Adjourn

Next TPAC Meeting:

March 15, 2023 (3rd Week)