

# WAKE TRANSIT PLAN IMPLEMENTATION



## FY 2023 Q3 Report – Highlights

### **Executive Summary**

The City of Raleigh continued to focus on multiple Bus Rapid Transit (BRT) corridors in Q3. The New Bern Corridor Right of Way Acquisition neared completion and the Southern Corridor received a medium high rating from the Federal Transit Administration (FTA).

The Town of Cary continued working toward the completion of the Town’s Regional Bus Operation Maintenance Facility, as well as the release of a Request for Qualifications (RFQ) for Master Planning of the Downtown Multimodal Center project.

Community Funding Area projects progressed during the quarter. The Town of Apex completed the construction of multiple bus stops throughout the community.

The following sections provide additional details regarding other significant activities related to FY 2023 and prior year Wake Transit Work Plan projects, which involved activities during FY 2023 Q3.

### **Wake Operating Projects**

#### **Bus Operations**

On the bus operations front, GoRaleigh, GoTriangle, and GoCary continued to provide new and enhanced services authorized for funding through the current and previously adopted Wake Transit Work Plans. There is no information to report for the Youth GoPass initiative due to the ongoing suspension of fare collection.

The GoWake Access call center continued service-level improvements answering 29,807 calls and providing 2,705 Wake Transit funded rural trips and 5,092 Wake Transit funded Elderly and Disabled Transportation Assistance Program (EDTAP) trips. GoWake call volume has been increasing due to the fare-free Northeastern Microtransit (Wendell, Zebulon, Rolesville) service; Federal and County funded in FY23 and the GoApex Americans with Disabilities Act (ADA) service. To date the GoWake SmartRide NE Service has provided over 13,000 trips to 12,000 riders within the NE service area.

# WAKE TRANSIT PLAN IMPLEMENTATION



## **Transit Plan Administration**

During the third quarter, transit plan administration and implementation staff members from CAMPO, the Town of Cary, the City of Raleigh, and GoTriangle continued working on various Wake Transit projects and activities. These endeavors included transit planning, TPAC and Community Funding Area Program administration, public engagement, legal items, and various investment/feasibility studies.

The Town of Cary continued media buys for the general GoCary strategic marketing and communications plan. GoRaleigh continued the educational and branding campaign that will run until the end of the calendar year. The GoRaleigh campaign uses print and digital advertising along with outdoor advertising and social media.

## **Tax District Administration**

GoTriangle's Tax District Administration efforts during FY2023 Q3 included working with transit partners and consultants on various financial scenarios, and collaborating with the legal team on ILA project agreements associated with the Recommended FY2023 Wake Transit Work Plan. The Tax District also continued to work with PFM Financial Advisors to plan for debt issuance on future capital projects and continued updates to the current financial model to meet the needs of Wake Transit.

## **Wake Capital**

### **Bus Acquisition**

Activity is anticipated to increase during the fourth quarter.

### **Bus Infrastructure**

The Town of Cary's consulting firm submitted 60% design plans to the Town's Design Review Committee in March for the Regional Bus Operations and Maintenance Facility. Additionally, National Environmental Policy Act (NEPA) documentation requested by the FTA was completed and the FTA issued a Documented Categorical Exclusion (DCE) concurrence letter to the Town of Cary, which concluded the NEPA process. The Town will be working on advancing 90% design plans in the upcoming months.

## WAKE TRANSIT PLAN IMPLEMENTATION



In addition, the Town of Cary was collaborating with other Town departments to release a RFQ for Master Planning of the Multimodal Center site.

The Raleigh Union Station Bus Facility Project (RUS Bus) team continued to oversee the design and development of the project. Coordination with stakeholders occurred on design and revisions were made accordingly. Staff managed the oversight of the start of grading and erosion proofing to prepare for construction. A RFQ was released for four general contractors to complete construction in January and bids were received in February. The GoTriangle Regional Bus Operation and Maintenance Facility feasibility study continued with the consultant and staff finalizing cost estimates and preparing a draft project development and construction schedule. Preparation of documentation to support federal environmental review and revisions to the project development and construction schedule were ongoing, with preparation of a final report in March.

The City of Raleigh successfully solicited for bids to construct 8 sites in the Enhanced Transfer Point program and made a recommendation to award the contract. Construction is expected to begin late in Quarter 4. The City's East Raleigh Transit Center project staff executed a design/permitting contract. The contractor will develop construction drawings and provide bidding/construction assistance for the Park & Ride (Phase 1). The contractor and subcontractors will develop schematic-level drawings (Phase 2) to be done in lock-step with the schematic plans for the park & Ride to maximize connectivity between the facilities. Concept designs will be proposed and a selection made by the City in Q4. The City executed a contract with a consulting firm for grant support services for the Paratransit Maintenance and Operation Facility project. The firm will assist the City with preparation of an application for a 2023 United States Department of Transportation (DOT) Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant. An application for \$10M in funding assistance was submitted successfully with results expected in June 2023.

### **Bus Rapid Transit - BRT**

During the quarter, the Wake BRT projects had several updates. BRT Southern Corridor received a medium high rating from FTA and 30% design was refined. It is anticipated that the Final Design will begin in Q4. The BRT New Bern Corridor neared completion of right of way acquisition, In addition, the 90% design was refined to prepare for the 100% final design review. The BRT Western Corridor continued with coordination with Cary, NCSU, and NCDOT on the refinement of design. Public engagement on alternative alignments is anticipated in Q4 for the Northern Corridor.

## WAKE TRANSIT PLAN IMPLEMENTATION



### **Commuter Rail Transit – CRT**

The engagement period for the findings of the Commuter Rail feasibility was launched. Summary presentations of the engagement period were presented to the Wake Transit Planning Advisory Committee (TPAC) and Wake County Governing Boards. Staff coordinated responses to questions that resulted during the presentations.

### **Capital Planning**

During the quarter, project consultants and staff continued progress on the Major Investment Study/Alternatives Analysis for BRT Extensions to RTP and Clayton. This effort continued to be executed by CAMPO with support from the Wake Transit Program manager. Bi-weekly meetings continued to be held by the project consulting team to provide a progress update and ask questions of CAMPO staff. The consultant team prepared the engagement summary for the round of engagement that ended in December. A final Technical Coordinating Committee (CTT) and Stakeholder Oversight Team (SOT) meeting was held to discuss the final results. Final model results were reviewed with CAMPO staff. Presentations were prepared to be delivered to CAMPO's TCC and Executive Board, as well as the Town of Morrisville, and other regional partner organizations. The project is on track to close out at the end of the contract in June 2023.

GoTriangle continued focusing on the Recommended FY2025-2030 Wake Bus Plan. The engagement strategy was prepared and the public comment period launched during the quarter. Staff coordinated with engagement needs with the Working Group and consultants. The engagement was completed during the quarter.

### **Community Funding Area**

The Town of Apex completed construction of bus stops for their fixed route circulator GoApex Route 1, which began operating on July 30, 2022. The Town of Apex continued operations of the GoApex Route 1 and door-to-door complementary paratransit service. The Town of Morrisville continued operations of the Smart Shuttle. The Town of Wake Forest continued the Wake Forest Reverse Loop service during the quarter. The Town of Fuquay-Varina continued work on the town's transit study to evaluate the feasibility of a town circulator and/or service connection to Holly Springs.

*Triangle Tax District*  
*For the Quarter ending March 31, 2023 (Q3)*  
*For the Fiscal Year Ending June 30, 2023*

<i>Cash Balances</i>			
Wake County Operating Account	\$ 85,424,563	Accounts Receivable	\$ 18,701,972
Wake County Capital Account	\$ 410,901,812	Accounts Receivable	\$ -

**WAKE OPERATING  
REVENUES, BUDGET TO ACTUAL, CASH BASIS**

	Current Year	Prior Year	Difference
<b>1/2 ¢ Sales Tax</b>			
Budget	\$ 107,500,000	\$ 98,000,000	\$ 9,500,000
Actual YTD	81,395,439	121,441,978	(40,046,539)
Percentage Rec'd	75.72%	123.92%	-421.54%
<b>Vehicle Rental Tax</b>			
Budget	\$ 3,800,000	\$ 2,800,000	\$ 1,000,000
Actual YTD	3,387,823	4,561,440	(1,173,617)
Percentage Rec'd	89.15%	162.91%	-117.36%
<b>\$7 Vehicle Registration Tax</b>			
Budget	\$ 6,940,000	\$ 6,670,000	\$ 270,000
Actual YTD	5,083,540	6,576,286	(1,492,746)
Percentage Rec'd	73.25%	98.59%	-552.87%
<b>\$3 Vehicle Registration Tax</b>			
Budget	\$ 2,970,000	\$ 2,860,000	\$ 110,000
Actual YTD	2,177,823	2,814,725	(636,902)
Percentage Rec'd	73.33%	98.42%	-579.00%
<b>Other Revenue</b>			
Budget	\$ 497,000	\$ 370,000	\$ 127,000
Actual YTD	-	(9,553,426)	9,553,426

Totals Summary	FY 23	FY 22	Difference
<b>Total Budgeted Wake Operating Revenues</b>	<b>\$ 121,707,000</b>	<b>\$ 110,700,000</b>	<b>\$ 11,007,000</b>
<b>Total Actual Revenues Received (Cash Basis)</b>	<b>92,044,625</b>	<b>125,841,003</b>	<b>(33,796,378)</b>
<b>Percentage of Budget Realized</b>	<b>75.63%</b>	<b>113.68%</b>	<b>-307.04%</b>

*Notes:*

*Some revenues are not received in the month earned because of State Agency processing time. Local Option Sales Tax revenues are generally received three months after the original retail sales. Adjustments for these timing differences will be made at year end.*

Triangle Tax District --- Wake Operating  
For the Quarter ending March 31, 2023 (Q3)  
For the Fiscal Year Ending June 30, 2023  
**Operating Expenditures**

BUDGET TO ACTUAL, CASH BASIS <sup>1</sup>						BUDGET TO ACTUAL <sup>2</sup>			
Project ID	Current Year Budget	PY Carryforward / Tranfers / Amendments	Actual YTD	Percent Spent YTD	Budget Remaining	Reimbursement Pending Submittal	Total Expense Projected	Percent Spent YTD Projected	Budget Remaining Projected
TO001-B	\$ 17,230	\$ 5,000	\$ 19,674	89%	\$ 2,556	\$ 268	\$ 19,942	90%	\$ 2,288
TO001-C	\$ 144,461	\$ 95,000	\$ 27,845	12%	\$ 211,616	\$ 57,695	\$ 85,540	36%	\$ 153,921
TO001-F	\$ 389,680	\$ -	\$ 177,838	46%	\$ 211,843	\$ 93,661	\$ 271,499	70%	\$ 118,181
	\$ 551,371	\$ 100,000	\$ 225,356	41%	\$ 426,015	\$ 151,624	\$ 376,980	58%	\$ 274,391

# Progress Report

## Tax District Administration

GoTriangle	Tax District Audits	TO001-B	\$	17,230	\$	5,000	\$	19,674	89%	\$	2,556	\$	268	\$	19,942	90%	\$	2,288
GoTriangle	Financial Consulting	TO001-C	\$	144,461	\$	95,000	\$	27,845	12%	\$	211,616	\$	57,695	\$	85,540	36%	\$	153,921
GoTriangle	3.0 FTE: Finance Team	TO001-F	\$	389,680	\$	-	\$	177,838	46%	\$	211,843	\$	93,661	\$	271,499	70%	\$	118,181
<b>Total Tax District Administration</b>			\$	551,371	\$	100,000	\$	225,356	41%	\$	426,015	\$	151,624	\$	376,980	58%	\$	274,391

## Transit Plan Administration

CAMPO	1.0 FTE: TPAC Administration	TO002-L	\$	140,426	\$	29,232	\$	96,441	57%	\$	73,217	\$	-	\$	96,441	57%	\$	73,217
CAMPO	1.0 FTE: Program Manager	TO002-V	\$	172,991	\$	36,218	\$	118,807	57%	\$	90,403	\$	-	\$	118,807	57%	\$	90,403
CAMPO	1.0 FTE: Transit Planner	TO002-W	\$	117,338	\$	24,217	\$	80,585	57%	\$	60,970	\$	-	\$	80,585	57%	\$	60,970
CAMPO	1.0 FTE: Senior Transit Planner/Analyst	TO002-BC	\$	157,611	\$	-	\$	-	0%	\$	157,611	\$	-	\$	-	0%	\$	157,611
CAMPO	Administrative Expenses	TO002-AY	\$	35,000	\$	-	\$	-	0%	\$	35,000	\$	-	\$	-	0%	\$	35,000
CAMPO	Community Funding Area Program Reserve	TO005-Z	\$	902,963	\$	-	\$	-	0%	\$	-	\$	-	\$	-	0%	\$	-
Cary	1.0 FTE: Coordinator/Management of Capital Projects	TO002-N	\$	165,000	\$	-	\$	107,925	65%	\$	57,075	\$	-	\$	107,925	65%	\$	57,075
Cary	1.0 FTE: Transportation Analyst	TO002-AC	\$	126,500	\$	-	\$	83,397	66%	\$	43,103	\$	-	\$	83,397	66%	\$	43,103
Cary	1.0 FTE: Transit Program Coordinator	TO002-AD	\$	137,250	\$	-	\$	88,302	64%	\$	48,948	\$	-	\$	88,302	64%	\$	48,948
Cary	0.5 FTE: Deputy Transit Administrator	TO002-AE	\$	80,000	\$	-	\$	53,962	67%	\$	26,038	\$	-	\$	53,962	67%	\$	26,038
Cary	1.0 FTE: Transportation Outreach	TO002-AR	\$	141,834	\$	-	\$	63,774	45%	\$	78,061	\$	-	\$	63,774	45%	\$	78,061
Cary	1.0 FTE: Transit Planner	TO002-AV	\$	145,000	\$	-	\$	93,208	64%	\$	51,792	\$	-	\$	93,208	64%	\$	51,792
Cary	Marketing of Bus Services	TO002-M	\$	67,195	\$	-	\$	46,477	69%	\$	20,718	\$	-	\$	46,477	69%	\$	20,718
Cary	Downtown Multimodal Center - Temporary Real Estate Carrying Costs	TO002-AW	\$	-	\$	81,846	\$	81,846	100%	\$	-	\$	-	\$	81,846	100%	\$	-
GoTriangle	3.5 FTE: Public Engagement Team	TO002-AT	\$	340,343	\$	-	\$	138,076	41%	\$	202,267	\$	104,609	\$	242,685	71%	\$	97,658
GoTriangle	1.0 FTE: Transit Service Planner	TO002-A2	\$	132,997	\$	-	\$	39,948	30%	\$	93,049	\$	35,087	\$	75,035	56%	\$	57,962
GoTriangle	5.5 FTE: Project Implementation Staff	TO002-AQ	\$	713,138	\$	-	\$	322,838	45%	\$	390,300	\$	171,667	\$	494,505	69%	\$	218,633
GoTriangle	1.0 FTE: Communications Coordinator	TO002-AU	\$	147,600	\$	-	\$	50,337	34%	\$	97,263	\$	27,003	\$	77,339	52%	\$	70,261
GoTriangle	1.4 FTE: Legal and Real Estate Support Team	TO002-R	\$	206,386	\$	-	\$	80,001	39%	\$	126,385	\$	33,216	\$	113,217	55%	\$	93,169
GoTriangle	0.6 FTE: Project Implementation Director	TO002-S	\$	141,834	\$	-	\$	62,231	44%	\$	79,603	\$	34,315	\$	96,546	68%	\$	45,288
GoTriangle	0.5 FTE: Wake Transit Program Coordinator	TO002-T	\$	70,917	\$	-	\$	33,493	47%	\$	37,424	\$	18,205	\$	51,698	73%	\$	19,219
GoTriangle	0.4 FTE: Performance Data Analyst	TO002-U	\$	30,314	\$	5,000	\$	16,867	48%	\$	18,447	\$	7,412	\$	24,279	69%	\$	11,035
GoTriangle	0.65 FTE: Project Manager for Regional Technology Integration	TO002-Y	\$	90,000	\$	(5,000)	\$	13,909	16%	\$	71,091	\$	18,392	\$	32,301	38%	\$	52,699
GoTriangle	Utilities for Wake County Satellite Office	TO002-H	\$	27,595	\$	5,000	\$	3,078	9%	\$	29,517	\$	1,243	\$	4,320	13%	\$	28,275
GoTriangle	NCSU Triangle Regional Model Service	TO002-AX	\$	25,625	\$	-	\$	10,463	41%	\$	15,162	\$	4,472	\$	14,935	58%	\$	10,690
GoTriangle	Outside Legal Counsel	TO002-C	\$	26,922	\$	20,000	\$	3,468	7%	\$	43,454	\$	-	\$	3,468	7%	\$	43,454
GoTriangle	Transit Customer Surveys	TO002-F	\$	137,977	\$	15,000	\$	31,635	21%	\$	121,342	\$	-	\$	31,635	21%	\$	121,342
GoTriangle	Property Maintenance, Repairs, & Appraisals	TO002-I	\$	55,253	\$	20,000	\$	2,835	4%	\$	72,418	\$	-	\$	2,835	4%	\$	72,418
GoTriangle	Outreach/Marketing / Communications	TO002-D	\$	150,000	\$	50,000	\$	33,775	17%	\$	166,225	\$	9,424	\$	43,199	22%	\$	156,801

[illegible]



Triangle Tax District --- Wake Operating  
For the Quarter ending March 31, 2023 (Q3)  
For the Fiscal Year Ending June 30, 2023  
Operating Expenditures

BUDGET TO ACTUAL, CASH BASIS<sup>1</sup>

BUDGET TO ACTUAL<sup>2</sup>

Project ID	Current Year Budget	PY Carryforward / Tranfers / Amendments	Actual YTD	Percent Spent YTD	Budget Remaining	Reimbursement Pending Submittal	Total Expense Projected	Percent Spent YTD Projected	Budget Remaining Projected
TO002-AA	\$ 99,809	\$ -	\$ -	0%	\$ 99,809	\$ 7,303	\$ 7,303	7%	\$ 92,506
TO002-J	\$ 25,625	\$ -	\$ -	0%	\$ 25,625	\$ 19,219	\$ 19,219	75%	\$ 6,406
TO002-AL	\$ 10,506	\$ 5,000	\$ 2,698	17%	\$ 12,808	\$ 1,594	\$ 4,292	28%	\$ 11,214
TO002-P	\$ 128,408	\$ -	\$ 26,244	20%	\$ 102,164	\$ -	\$ 26,244	20%	\$ 102,164
TO002-AG	\$ 128,408	\$ -	\$ 84,912	66%	\$ 43,496	\$ -	\$ 84,912	66%	\$ 43,496
TO002-AH	\$ 137,741	\$ -	\$ 93,163	68%	\$ 44,578	\$ -	\$ 93,163	68%	\$ 44,578
TO002-AI	\$ 137,433	\$ -	\$ 94,047	68%	\$ 43,386	\$ -	\$ 94,047	68%	\$ 43,386
TO002-AJ	\$ 150,972	\$ -	\$ 109,232	72%	\$ 41,740	\$ -	\$ 109,232	72%	\$ 41,740
TO002-AO	\$ 116,921	\$ -	\$ 93,597	80%	\$ 23,324	\$ -	\$ 93,597	80%	\$ 23,324
TO002-AP	\$ 136,048	\$ -	\$ 81,323	60%	\$ 54,725	\$ -	\$ 81,323	60%	\$ 54,725
TO002-AZ	\$ 110,000	\$ -	\$ 45,322	41%	\$ 64,678	\$ -	\$ 45,322	41%	\$ 64,678
TO002-BA	\$ 110,000	\$ (40,000)	\$ -	0%	\$ 70,000	\$ -	\$ -	0%	\$ 70,000
TO002-BB	\$ 150,000	\$ -	\$ -	0%	\$ 150,000	\$ -	\$ -	0%	\$ 150,000
TO002-AS	\$ 164,475	\$ -	\$ 123,022	75%	\$ 41,453	\$ -	\$ 123,022	75%	\$ 41,453
TO002-AK	\$ 90,000	\$ 40,000	\$ 69,339	53%	\$ 60,661	\$ -	\$ 69,339	53%	\$ 60,661
	\$ 6,382,356	\$ 286,513	\$ 2,580,575	39%	\$ 4,088,293	\$ 493,162	\$ 3,073,738	46%	\$ 3,595,131

Progress Report

No Project Activity Anticipated

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

Project Behind Schedule / On Target

Project Behind Schedule / On Target

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

Bus Operations

Apex	GoApex Route 1	TO005-BF	\$ 408,534	\$ -	\$ 120,148	29%	\$ 288,386	\$ 73,513	\$ 193,661	47%	\$ 214,873
Cary	Sunday and Holiday Service	TO004-A	\$ 466,425	\$ -	\$ 264,544	57%	\$ 201,881	\$ -	\$ 264,544	57%	\$ 201,881
Cary	Midday Service	TO004-B	\$ 561,614	\$ -	\$ 298,500	53%	\$ 263,114	\$ -	\$ 298,500	53%	\$ 263,114
Cary	ACX: Apex-Cary Express	TO005-BE	\$ 170,820	\$ -	\$ 103,480	61%	\$ 67,340	\$ -	\$ 103,480	61%	\$ 67,340
Cary	ADA Services	TO005-BI	\$ 165,165	\$ -	\$ 141,817	86%	\$ 23,348	\$ -	\$ 141,817	86%	\$ 23,348
Cary	Route 7: Weston Parkway	TO005-H	\$ 1,057,402	\$ -	\$ 710,945	67%	\$ 346,457	\$ -	\$ 710,945	67%	\$ 346,457
Cary	Fare Collection Technology	TO005-O	\$ 5,000	\$ -	\$ 400	8%	\$ 4,600	\$ -	\$ 400	8%	\$ 4,600
GoTriangle	Route 100 : RDU Airport	TO005-A	\$ 607,005	\$ -	\$ -	0%	\$ 607,005	\$ 402,004	\$ 402,004	66%	\$ 205,001
GoTriangle	Route 300: Cary-Raleigh	TO005-B	\$ 681,596	\$ -	\$ -	0%	\$ 681,596	\$ 427,676	\$ 427,676	63%	\$ 253,920
GoTriangle	DRX : Durham-Raleigh Express	TO005-C	\$ 314,190	\$ -	\$ -	0%	\$ 314,190	\$ 63,009	\$ 63,009	20%	\$ 251,181
GoTriangle	CRX: Chapel Hill-Raleigh Express	TO005-D	\$ 68,795	\$ -	\$ -	0%	\$ 68,795	\$ 19,687	\$ 19,687	29%	\$ 49,108
GoTriangle	Route 305: Holly Springs-Raleigh	TO005-AC	\$ 1,538,988	\$ -	\$ -	0%	\$ 1,538,988	\$ 117,995	\$ 117,995	8%	\$ 1,420,993
GoTriangle	Route 310: Cary-RTC	TO005-X	\$ 1,366,838	\$ -	\$ -	0%	\$ 1,366,838	\$ 394,466	\$ 394,466	29%	\$ 972,372
GoTriangle	ADA Services	TO005-BH	\$ 480,095	\$ -	\$ -	0%	\$ 480,095	\$ 213,726	\$ 213,726	45%	\$ 266,369
GoTriangle	NRX: North Raleigh Express	TO005-AS	\$ 70,623	\$ -	\$ -	0%	\$ 70,623	\$ -	\$ -	0%	\$ 70,623
GoTriangle	Regional Call Center	TO005-E	\$ 26,923	\$ -	\$ -	0%	\$ 26,923	\$ 20,192	\$ 20,192	75%	\$ 6,731
GoTriangle	Mobile Ticketing Software	TO005-Y	\$ 15,000	\$ -	\$ 742	5%	\$ 14,258	\$ 445	\$ 1,187	8%	\$ 13,813
GoTriangle	Short Term Park & Ride Leases	TO005-F	\$ 96,920	\$ -	\$ 750	1%	\$ 96,170	\$ 3,260	\$ 4,010	4%	\$ 92,910
GoTriangle	Youth GoPass	TO005-L1	\$ 5,000	\$ -	\$ 183	4%	\$ 4,817	\$ -	\$ 183	4%	\$ 4,817
Raleigh	FRX: Fuquay-Varina Express	TO003-A	\$ 471,547	\$ -	\$ 167,752	36%	\$ 303,795	\$ -	\$ 167,752	36%	\$ 303,795
Raleigh	Route 7: South Saunders	TO004-D	\$ 159,369	\$ -	\$ 139,597	88%	\$ 19,772	\$ -	\$ 139,597	88%	\$ 19,772
Raleigh	Sunday Service Increase Span	TO004-E	\$ 1,825,590	\$ -	\$ 1,154,240	63%	\$ 671,349	\$ -	\$ 1,154,240	63%	\$ 671,349
Raleigh	Route 9 - Hillsborough Street	TO005-AD	\$ 670,680	\$ -	\$ -	0%	\$ 670,680	\$ -	\$ -	0%	\$ 670,680
Raleigh	Route 21: Caraleigh	TO005-AL	\$ 506,171	\$ -	\$ 141,060	28%	\$ 365,111	\$ -	\$ 141,060	28%	\$ 365,111
Raleigh	ADA Services	TO005-BJ	\$ 1,514,832	\$ -	\$ 1,136,125	75%	\$ 378,707	\$ -	\$ 1,136,125	75%	\$ 378,707
Raleigh	SE Raleigh Route Package	TO005-I	\$ 2,251,041	\$ -	\$ 1,521,135	68%	\$ 729,907	\$ -	\$ 1,521,135	68%	\$ 729,907

Project Behind Schedule / Delayed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

No Project Activity Anticipated

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

Not Started

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

On Schedule / Completed

Triangle Tax District --- Wake Operating  
For the Quarter ending March 31, 2023 (Q3)  
For the Fiscal Year Ending June 30, 2023  
Operating Expenditures

		BUDGET TO ACTUAL, CASH BASIS <sup>1</sup>					BUDGET TO ACTUAL <sup>2</sup>					Progress Report
		Project ID	Current Year Budget	PY Carryforward / Tranfers / Amendments	Actual YTD	Percent Spent YTD	Budget Remaining	Reimbursement Pending Submittal	Total Expense Projected	Percent Spent YTD Projected	Budget Remaining Projected	
Raleigh	NW Raleigh Route Package	TO005-J	\$ 2,956,358	\$ -	\$ 1,850,430	63%	\$ 1,105,928	\$ -	\$ 1,850,430	63%	\$ 1,105,928	On Schedule / Completed
Raleigh	Route 33: New Hope - Knightdale	TO005-P	\$ 425,002	\$ -	\$ 277,403	65%	\$ 147,599	\$ -	\$ 277,403	65%	\$ 147,599	On Schedule / Completed
Raleigh	Route 401X: Rolesville Express	TO005-Q	\$ 125,024	\$ -	\$ 100,229	80%	\$ 24,795	\$ -	\$ 100,229	80%	\$ 24,795	On Schedule / Completed
Raleigh	Routes 20: Garner	TO005-R	\$ 1,510,824	\$ -	\$ 869,251	58%	\$ 641,573	\$ -	\$ 869,251	58%	\$ 641,573	On Schedule / Completed
Raleigh	Bus Stop/P&R Maintenance	TO005-V	\$ 259,462	\$ -	\$ 85,553	33%	\$ 173,909	\$ -	\$ 85,553	33%	\$ 173,909	On Schedule / Completed
Raleigh	Rolesville Park-and-Ride	TO005-S	\$ 10,000	\$ -	\$ 4,800	48%	\$ 5,200	\$ -	\$ 4,800	48%	\$ 5,200	On Schedule / Completed
Raleigh	Fare Collection Technology	TO005-U	\$ 30,000	\$ -	\$ 9,600	32%	\$ 20,400	\$ -	\$ 9,600	32%	\$ 20,400	No Project Activity Anticipated
Raleigh	Glenwood Route Package	TO005-AM	\$ 1,018,263	\$ -	\$ -	0%	\$ 1,018,263	\$ -	\$ -	0%	\$ 1,018,263	Not Started
Raleigh	Youth GoPass Program	TO005-L3	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	No Project Activity Anticipated
Morrisville	Smart Shuttle: Node-Based	TO005-BG	\$ 347,270	\$ -	\$ 221,535	64%	\$ 125,735	\$ -	\$ 221,535	64%	\$ 125,735	On Schedule / Completed
Wake County	GoWake Response Service	TO005-G1	\$ 607,000	\$ -	\$ 236,359	39%	\$ 370,641	\$ -	\$ 236,359	39%	\$ 370,641	On Schedule / Completed
Wake County	Transportation Call Center	TO005-G2	\$ 37,425	\$ -	\$ -	0%	\$ 37,425	\$ -	\$ -	0%	\$ 37,425	On Schedule / Completed
Wake Forest	WFL Reverse Loop	TO005-AA	\$ 375,235	\$ -	\$ 276,828	74%	\$ 98,407	\$ -	\$ 276,828	74%	\$ 98,407	On Schedule / Completed
Wendell	Wendell Park & Ride	TO003-G	\$ 4,636	\$ -	\$ 1,500	32%	\$ 3,136	\$ -	\$ 1,500	32%	\$ 3,136	On Schedule / Completed
Zebulon	Zebulon Park & Ride	TO003-H	\$ 6,241	\$ -	\$ -	0%	\$ 6,241	\$ -	\$ -	0%	\$ 6,241	Not Started
Total Bus Operations			\$ 23,218,905	\$ -	\$ 9,834,905	42%	\$ 13,384,000	\$ 1,735,973	\$ 11,570,878	50%	\$ 11,648,027	
Total Operating Expenses			\$ 30,152,632	\$ 386,513	\$ 12,640,837	41%	\$ 17,898,308	\$ 2,380,759	\$ 15,021,596	49%	\$ 15,517,549	

<sup>1</sup> Represents Expenditures Reimbursed at End of Quarter  
<sup>2</sup> Represents actual expenditures incurred in any current year quarter but not yet submitted for reimbursement  
*a* Includes transfers within the same budget ordinance appropriation

- No Project activity to date and no activity is anticipated
- No Project activity to date, but the project sponsor still intends to deliver the project
- Project is behind, and not on target to meet the timeline originally programmed in the Work Plan
- Project is behind, but on target to meet the timeline originally programmed in the Work Plan
- Project is on schedule, on target to meet the timeline originally programmed in the Work Plan, or project is complete



Triangle Tax District --- Wake Capital  
For the Quarter ending March 31, 2023 (Q3)  
For the Fiscal Year Ending June 30, 2023  
Capital Expenditures

			BUDGET TO ACTUAL, CASH BASIS <sup>1</sup>					BUDGET TO ACTUAL <sup>2</sup>				Progress Report
			Project ID	Total Budget	Budget Spent to Date	Percent Spent	Budget Remaining	Reimbursement Pending Submittal	Total Expense Projected	Percent Spent YTD Projected	Budget Remaining Projected	
Capital Planning												
CAMPO	Online Architecture Interactive Public-Facing Map	TC003-G	\$ 89,981	\$ 89,891	100%	\$ --	\$ --	\$ 89,891	100%	\$ --	On Schedule / Completed	
CAMPO	Ext. of Planning Horizon for Vision Plan	TC003-F	\$ 168,203	\$ 168,203	100%	\$ --	\$ --	\$ 168,203	100%	\$ --	On Schedule / Completed	
CAMPO	BRT Extension to RTP & Clayton Study	TC003-N	\$ 400,000	\$ 344,071	86%	\$ 55,929	\$ -	\$ 344,071	86%	\$ 55,929	On Schedule / Completed	
GoTriangle	Major Investment Study	TC003-A	\$ 1,709,395	\$ 1,709,395	100%	\$ --	\$ --	\$ 1,709,395	100%	\$ --	On Schedule / Completed	
GoTriangle	ERP System	TC003-D	\$ 1,374,999	\$ 659,022	48%	\$ 715,977	\$ 186,344	\$ 845,367	61%	\$ 529,632	On Schedule / Completed	
GoTriangle	Bus & Rail Station Planning	TC003-C	\$ 181,000	\$ 181,000	100%	\$ --	\$ --	\$ 181,000	100%	\$ --	On Schedule / Completed	
GoTriangle	Wake Bus Plan Update	TC003-K	\$ 750,000	\$ 516,628	69%	\$ 233,372	\$ 47,266	\$ 563,893	75%	\$ 186,107	On Schedule / Completed	
Raleigh	Transit Origin - Destination Survey	TC003-O	\$ 75,000	\$ 75,000	100%	\$ --	\$ --	\$ 75,000	100%	\$ --	On Schedule / Completed	
Raleigh	Western Boulevard Corridor Study	TC003-E	\$ 347,943	\$ 347,943	100%	\$ --	\$ --	\$ 347,943	100%	\$ --	On Schedule / Completed	
Wake County	NE Microtransit Study	TC003-L	\$ 30,000	\$ 30,000	100%	\$ --	\$ --	\$ 30,000	100%	\$ --	Project Behind Schedule / On Target	
Total Capital Planning			\$ 5,126,521	\$ 4,121,152	80%	1,005,278	\$ 233,610	\$ 4,354,762	85%	\$ 715,739		
Community Funding Area												
Apex	Bus Stop Improvements	TC002-BE	\$ 207,000	\$ 203,586	98%	\$ 3,414	\$ -	\$ 203,586	98%	\$ 3,414	Project Behind Schedule / Delayed	
Fuquay-Varina	Microtransit Feasibility Study	TC003-H	\$ 9,000	\$ 9,000	100%	\$ --	\$ --	\$ 9,000	100%	\$ --	On Schedule / Completed	
Fuquay-Varina	Transit Feasibility Plan	TC003-S	\$ 50,000	\$ 1,487	3%	\$ 48,513	\$ -	\$ 1,487	3%	\$ 48,513	Project Behind Schedule / On Target	
Garner	Transit Planning Study	TC003-I	\$ 47,782	\$ 47,782	100%	\$ --	\$ --	\$ 47,782	100%	\$ --	On Schedule / Completed	
Knightdale	Transportation Plan: Scope Enhancement	TC003-Q	\$ 50,000	\$ 49,935	100%	\$ --	\$ --	\$ 49,935	100%	\$ --	Project Behind Schedule / On Target	
Morrisville	Bus Stop / Node Improvements	TC002-BF	\$ 248,000	\$ 95,798	39%	\$ 152,202	\$ -	\$ 95,798	39%	\$ 152,202	On Schedule / Completed	
Research Triangle Foundation	RTP Mobility Hub Enhancements	TC002-BH	\$ 263,463	\$ 263,463	100%	\$ --	\$ --	\$ 263,463	100%	\$ --	On Schedule / Completed	
Rolseville	Community Transportation Study	TC003-J	\$ 11,517	\$ 11,517	100%	\$ --	\$ --	\$ 11,517	100%	\$ --	On Schedule / Completed	
Total Community Funding Area			\$ 886,762	\$ 682,568	77%	204,129	\$ -	\$ 682,568	77%	\$ 204,129		
Bus Rapid Transit												
Raleigh	BRT - New Bern Corridor	TC005-A1	\$ 53,467,469	\$ 16,100,274	30%	\$ 37,367,195	\$ -	\$ 16,100,274	30%	\$ 37,367,195	On Schedule / Completed	
Raleigh	BRT - Southern Corridor	TC005-A2	\$ 29,420,040	\$ 2,990,355	10%	\$ 26,429,686	\$ -	\$ 2,990,355	10%	\$ 26,429,686	On Schedule / Completed	
Raleigh	BRT - Western Corridor	TC005-A3	\$ 18,960,040	\$ 4,920,199	26%	\$ 14,039,841	\$ -	\$ 4,920,199	26%	\$ 14,039,841	On Schedule / Completed	
Raleigh	BRT - Northern Corridor	TC005-A4	\$ 2,107,996	\$ 261,329	12%	\$ 1,846,667	\$ -	\$ 261,329	12%	\$ 1,846,667	On Schedule / Completed	
Total Bus Rapid Transit			\$ 103,955,545	\$ 24,272,157	23%	79,683,388	\$ -	\$ 24,272,157	23%	\$ 79,683,388		
Commuter Rail												
GoTriangle	CRT - Garner to Wester Durham	TC004-A1	\$ 6,000,000	\$ 4,550,647	76%	\$ 1,449,353	\$ 122,590	\$ 4,673,237	78%	\$ 1,326,763	On Schedule / Completed	
GoTriangle	CRT - Land Acquisition	TC004-A2	\$ 1,100,000	\$ 951,635	87%	\$ 148,365	\$ -	\$ 951,635	87%	\$ 148,365	On Schedule / Completed	
Reserve	CRT - Reserve	TC004-A	\$ 24,610,371	\$ -	0%	\$ 24,610,371	\$ -	\$ -	0%	\$ 24,610,371	Not Started	
Total Commuter Rail			\$ 31,710,371	\$ 5,502,282	17%	26,208,089	\$ 122,590	\$ 5,624,872	18%	\$ 26,085,499		
Bus Infrastructure												
Cary	Bus Stop Improvements - ADA	TC002-C	\$ 1,894,110	\$ 476,361	25%	\$ 1,417,749	\$ -	\$ 476,361	25%	\$ 1,417,749	Project Behind Schedule / On Target	
Cary	Bus Stop Improvements	TC002-D	\$ 43,000	\$ 43,000	100%	\$ --	\$ --	\$ 43,000	100%	\$ --	On Schedule / Completed	
Cary	Regional Bus Operation & Maint Facility	TC002-E	\$ 37,491,139	\$ 1,078,747	3%	\$ 36,412,392	\$ -	\$ 1,078,747	3%	\$ 36,412,392	Project Behind Schedule / Delayed	
Cary	Multimodal Transit Facility	TC002-F	\$ 17,508,861	\$ 559,214	3%	\$ 16,949,647	\$ -	\$ 559,214	3%	\$ 16,949,647	Project Behind Schedule / Delayed	
Cary	Passenger Information Materials	TC002-Q	\$ 99,951	\$ 99,951	100%	\$ --	\$ --	\$ 99,951	100%	\$ --	Project Behind Schedule / On Target	
Cary	Bus Stop Improvements	TC002-R	\$ 1,672,000	\$ 725,256	43%	\$ 946,744	\$ -	\$ 725,256	43%	\$ 946,744	Project Behind Schedule / On Target	
Cary	Fare Collection Technology	TC002-Z	\$ 200,000	\$ 83,707	42%	\$ 116,293	\$ -	\$ 83,707	42%	\$ 116,293	On Schedule / Completed	
Holly Springs	Park-and-Ride Improvements	TC002-W	\$ 46,634	\$ 46,634	100%	\$ --	\$ --	\$ 46,634	100%	\$ --	On Schedule / Completed	
GoTriangle	Raleigh Union Station Bus Facility	TC002-A	\$ 19,800,000	\$ 3,874,601	20%	\$ 15,925,399	\$ 883,653	\$ 4,758,254	24%	\$ 15,041,746	On Schedule / Completed	
GoTriangle	Regional Bus Operation & Maint Facility	TC002-B	\$ 550,000	\$ 123,223	22%	\$ 426,777	\$ 35,477	\$ 158,700	29%	\$ 391,300	On Schedule / Completed	
GoTriangle	Paratransit Office Space Lease	TC002-J	\$ 568,124	\$ 512,739	90%	\$ 55,385	\$ 20,302	\$ 533,041	94%	\$ 35,083	On Schedule / Completed	
GoTriangle	Park & Ride Improvements	TC002-K	\$ 1,100,000	\$ 74,283	7%	\$ 1,025,717	\$ -	\$ 74,283	7%	\$ 1,025,717	On Schedule / Completed	
GoTriangle	Hillsborough I-440 Park-and-Ride	TC002-AI	\$ 7,420,000	\$ -	0%	\$ 7,420,000	\$ -	\$ -	0%	\$ 7,420,000	On Schedule / Completed	

Triangle Tax District --- Wake Capital  
For the Quarter ending March 31, 2023 (Q3)  
For the Fiscal Year Ending June 30, 2023  
**Capital Expenditures**

BUDGET TO ACTUAL, CASH BASIS<sup>1</sup>

BUDGET TO ACTUAL<sup>2</sup>

		Project ID	Total Budget	Budget Spent to Date	Percent Spent	Budget Remaining	Reimbursement Pending Submittal	Total Expense Projected	Percent Spent YTD Projected	Budget Remaining Projected	Progress Report
GoTriangle	Bus Stop Improvements	TC002-M	\$ 2,208,993	\$ 360,902	16%	\$ 1,848,091	\$ -	\$ 360,902	16%	\$ 1,848,091	On Schedule / Completed
GoTriangle	Bus Stop Improvements	TC002-L	\$-----	\$-----	0%	\$-----	\$-----	\$-----	0%	\$-----	No Project Activity Anticipated
GoTriangle	Bus Stop Improvements	TC002-Y	\$ 866,416	\$ 167,398	19%	\$ 699,018	\$ 44	\$ 167,442	19%	\$ 698,974	On Schedule / Completed
GoTriangle	Regional Transit Facility	TC002-N	\$ 6,312,500	\$ 329,796	5%	\$ 5,982,704	\$ 10,077	\$ 339,873	5%	\$ 5,972,627	On Schedule / Completed
GoTriangle	Regional Technology Integration Study	TC002-P	\$-----96,016	\$-----96,016	100%	\$-----	\$-----	\$-----96,016	100%	\$-----	On Schedule / Completed
GoTriangle	Long Term P&R Feasibility Study	TC002-O	\$-----215,415	\$-----215,415	100%	\$-----	\$-----	\$-----215,415	100%	\$-----	On Schedule / Completed
GoTriangle	Initial Facility Up-Fit Passenger Amenity Storage	TC002-U	\$-----82,300	\$-----82,300	100%	\$-----	\$-----	\$-----82,300	100%	\$-----	On Schedule / Completed
GoTriangle	I-540 Bus On Shoulder	TC002-BC	\$-----6,635	\$-----6,635	100%	\$-----	\$-----	\$-----6,635	100%	\$-----	On Schedule / Completed
GoTriangle	Downtown Apex Transfer Point	TC002-AK	\$ 166,500	\$ -	0%	\$ 166,500	\$ -	\$ -	0%	\$ 166,500	On Schedule / Completed
GoTriangle	Mobile Ticketing Technology	TC002-AB	\$ 650,000	\$ 141,053	22%	\$ 508,947	\$ -	\$ 141,053	22%	\$ 508,947	On Schedule / Completed
GoTriangle	Improvements to Airport Bus Stop	TC002-BD	\$ 50,000	\$ -	0%	\$ 50,000	\$ -	\$ -	0%	\$ 50,000	Not Started
Raleigh	Bus Stop Improvements - Systemwide	TC002-I	\$ 3,635,989	\$ 502,725	14%	\$ 3,133,264	\$ -	\$ 502,725	14%	\$ 3,133,264	On Schedule / Completed
Raleigh	Bus Stop Improvements - New Stops	TC002-S	\$ 1,841,434	\$ 1,196,851	65%	\$ 644,583	\$ -	\$ 1,196,851	65%	\$ 644,583	On Schedule / Completed
Raleigh	East Raleigh Comm Transit Center	TC002-T	\$ 5,507,530	\$ 1,567,365	28%	\$ 3,940,165	\$ -	\$ 1,567,365	28%	\$ 3,940,165	Project Behind Schedule / On Target
Raleigh	ADA Facility (Feasibility & Design)	TC002-V	\$ 9,100,000	\$ 47,904	1%	\$ 9,052,096	\$ -	\$ 47,904	1%	\$ 9,052,096	Project Behind Schedule / On Target
Raleigh	Rolesville P&R Improvements	TC002-X	\$-----6,355	\$-----	0%	\$-----	\$-----	\$-----	0%	\$-----	On Schedule / Completed
Raleigh	Fare Collection Technology	TC002-AA	\$-----321,879	\$-----25,017	8%	\$-----	\$-----	\$-----25,017	8%	\$-----	On Schedule / Completed
Raleigh	Midtown Transit Center	TC002-AC	\$ 2,613,728	\$ -	0%	\$ 2,613,728	\$ -	\$ -	0%	\$ 2,613,728	On Schedule / Completed
Raleigh	Cross Link/Rock Quarry Transfer Point	TC002-AD	\$ 308,623	\$ 25,017	8%	\$ 283,606	\$ -	\$ 25,017	8%	\$ 283,606	Project Behind Schedule / Delayed
Raleigh	Hillsborough/Gorman Transfer Point	TC002-AE	\$ 308,624	\$ 51,607	17%	\$ 257,017	\$ -	\$ 51,607	17%	\$ 257,017	Project Behind Schedule / Delayed
Raleigh	Hillsborough/State Fairgrounds Transfer Point	TC002-AF	\$-----		0%	\$-----	\$-----	\$-----	0%	\$-----	No Project Activity Anticipated
Raleigh	MLK/Rock Quarry Transfer Poing	TC002-AG	\$ 308,624	\$ 78,964	26%	\$ 229,660	\$ -	\$ 78,964	26%	\$ 229,660	Project Behind Schedule / Delayed
Raleigh	Hillsborough/Jones Franklin Transfer Point	TC002-AH	\$ 308,624	\$ 30,188	10%	\$ 278,436	\$ -	\$ 30,188	10%	\$ 278,436	Project Behind Schedule / Delayed
Raleigh	Capital/Millbrook Transfer Point	TC002-AN	\$ 152,421	\$ 17,767	12%	\$ 134,654	\$ -	\$ 17,767	12%	\$ 134,654	Project Behind Schedule / Delayed
Raleigh	WakeMed North Transfer Point	TC002-AO	\$ 152,421	\$ 3,165	2%	\$ 149,256	\$ -	\$ 3,165	2%	\$ 149,256	Project Behind Schedule / Delayed
Raleigh	Pleasant Valley Shopping Transfer Point	TC002-AQ	\$ 152,421	\$ 8,213	5%	\$ 144,208	\$ -	\$ 8,213	5%	\$ 144,208	Project Behind Schedule / Delayed
Raleigh	Crabtree Valley Mall Transit Center	TC002-AL	\$ 323,904	\$ -	0%	\$ 323,904	\$ -	\$ -	0%	\$ 323,904	Project Behind Schedule / Delayed
Raleigh	Triangle Town Center - Design	TC002-AM	\$ 323,904	\$ -	0%	\$ 323,904	\$ -	\$ -	0%	\$ 323,904	Project Behind Schedule / Delayed
Raleigh	Triangle Town Center - Land Acquisition	TC002-AX	\$ 2,000,000	\$ -	0%	\$ 2,000,000	\$ -	\$ -	0%	\$ 2,000,000	Project Behind Schedule / Delayed
Raleigh	Systemwide Transfer Point Improvements	TC002-BG	\$ 544,800	\$ -	0%	\$ 544,800	\$ -	\$ -	0%	\$ 544,800	Project Behind Schedule / On Target
Raleigh	Maintenance Facility Improvements	TC002-BI	\$ 5,800,000	\$ -	0%	\$ 5,800,000	\$ -	\$ -	0%	\$ 5,800,000	On Schedule / Completed
Raleigh	Real Estate Support Services	TC003-Q	\$-----50,000	\$-----50,000	100%	\$-----	\$-----	\$-----50,000	100%	\$-----	On Schedule / Completed
Raleigh	Poole Road Park-and-Ride	TC002-G	\$ 1,140,000	\$ 408,515	36%	\$ 731,485	\$ -	\$ 408,515	36%	\$ 731,485	Project Behind Schedule / Delayed
Raleigh	CNG Fueling Station	TC002-H	\$-----1,461,392	\$-----1,461,392	100%	\$-----	\$-----	\$-----1,461,392	100%	\$-----	On Schedule / Completed
Reserve	Technology Initiatives	TC003-M	\$ 3,121,600	\$ -	0%	\$ 3,121,600	\$ -	\$ -	0%	\$ 3,121,600	Not Started
<b>Total Bus Infrastructure</b>			\$ 138,532,866	\$ 14,571,921	11%	123,657,728	\$ 949,553	\$ 15,521,474	11%	\$ 122,708,175	
<b>Bus Acquisition</b>											
GoTriangle	Bus Purchases (FY18)	TC001-A	\$ 4,000,000	\$ 3,409,464	85%	\$ 590,536	\$ -	\$ 3,409,464	85%	\$ 590,536	On Schedule / Completed
GoTriangle	Bus Purchases (FY19)	TC001-C	\$ 2,500,000	\$ 2,325,477	93%	\$ 174,523	\$ -	\$ 2,325,477	93%	\$ 174,523	On Schedule / Completed
GoTriangle	Bus Purchases (FY19 & FY23)	TC001-D	\$ 3,500,000	\$ 812,053	23%	\$ 2,687,947	\$ -	\$ 812,053	23%	\$ 2,687,947	On Schedule / Completed
Raleigh	Bus Purchases	TC001-B	\$-----3,958,864	\$-----3,958,864	100%	\$-----	\$-----	\$-----3,958,864	100%	\$-----	On Schedule / Completed
Raleigh	Bus Purchases	TC001-E	\$ 11,530,208	\$ 10,843,238	94%	\$ 686,970	\$ -	\$ 10,843,238	94%	\$ 686,970	On Schedule / Completed
Raleigh	Bus Purchases	TC001-F	\$ 29,506,030	\$ 27,510,430	93%	\$ 1,995,600	\$ -	\$ 27,510,430	93%	\$ 1,995,600	On Schedule / Completed
Raleigh	Paratransit Vehicles	TC001-K	\$-----256,394	\$-----256,394	100%	\$-----	\$-----	\$-----256,394	100%	\$-----	On Schedule / Completed
Raleigh	Support Vehicles	TC001-L	\$ 327,195	\$ 147,195	45%	\$ 180,000	\$ -	\$ 147,195	45%	\$ 180,000	On Schedule / Completed
Raleigh	Countywide Paratransit Vehicles	TC001-J	\$ 1,186,208	\$ 256,394	22%	\$ 929,814	\$ -	\$ 256,394	22%	\$ 929,814	On Schedule / Completed
Reserve	Alternative Fuel Vehicle Acquisition	TC001-G	\$-----	\$-----	0%	\$-----	\$-----	\$-----	0%	\$-----	No Project Activity Anticipated
<b>Total Bus Acquisition</b>			\$ 56,764,900	\$ 49,519,510	87%	7,245,389	\$ -	\$ 49,519,510	87%	\$ 7,245,389	`

Triangle Tax District --- Wake Capital  
For the Quarter ending March 31, 2023 (Q3)  
For the Fiscal Year Ending June 30, 2023  
**Capital Expenditures**

BUDGET TO ACTUAL, CASH BASIS <sup>1</sup>					BUDGET TO ACTUAL <sup>2</sup>				Progress Report
Project ID	Total Budget	Budget Spent to Date	Percent Spent	Budget Remaining	Reimbursement Pending Submittal	Total Expense Projected	Percent Spent YTD Projected	Budget Remaining Projected	

- <sup>1</sup> Represents Expenditures Reimbursed at End of Quarter
- <sup>2</sup> Represents actual expenditures incurred in any current year quarter but not yet submitted for reimbursement
- <sup>3</sup> Projects with strikethrough have been closed and excess funds returned to fund balance
- No Project activity to date and no activity is anticipated
  - No Project activity to date, but the project sponsor still intends to deliver the project
  - Project is behind, and not on target to meet the timeline originally programmed in the Work Plan
  - Project is behind, but on target to meet the timeline originally programmed in the Work Plan
  - Project is on schedule, on target to meet the timeline originally programmed in the Work Plan, or project is complete

# **WAKE TRANSIT PLAN IMPLEMENTATION**

## **Tax District Administration**



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO001-B / C
Project Name	Overhead Administrative Costs - Tax District Audits Financial Consulting
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2017
Performance Measures Base Year	n/a

### Project Scope

Audits will be conducted on the funds managed by GoTriangle as tax district administrator. Financial consultants will be employed to update the Triangle Tax District Wake County financial model to accommodate the Wake Transit Plan. These consultants will also provide advisory services to prepare for debt issuance associated with large capital projects proposed in the Wake Transit Plan and applications for funding being sought from the Federal Transit Administration (FTA). This project will also provide the funds to cover any Wake Transit bank and service fees charged to the tax district.

### Project Status Updates

#### Quarter 1:

FY23 - Q1 activities consisted of field work and compliance discussions with the auditors. Multiple Wake Transit related documentation and confirmation activities occurred throughout the quarter. Additional activities also included meetings with the financial consultant on modeling various scenarios for different Wake Transit project initiatives and debt issuance and strategy.

Documents Enclosed (if any)

#### Quarter 2:

FY23 - Q2 activities consisted of final discussions and compliance with the auditors. Multiple Wake Transit related documentation and confirmation activities occurred throughout the quarter. Additional activities also included meetings with the financial consultant on modeling various scenarios for different Wake Transit project initiatives and debt issuance and strategy.

Documents Enclosed (if any)

#### Quarter 3:

FY23 - Q3 activities consisted of preliminary discussions with the auditors on FY23 Audit timeline. Multiple Wake Transit related documentation and confirmation activities occurred throughout the quarter including BusPlan, Recommended Plan and Wake specific meetings. Additional activities also included discussions with the financial consultant on modeling various scenarios for different Wake Transit project initiatives and debt issuance and strategy.

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	
Report on Debt Issuance	
Audit Progress	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO001-F
Project Name	3.0 FTE: Tax District Administration Finance Team
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

### Project Scope

This project combines projects TO001-A (1.0 FTE for Financial Oversight of Tax District), TO001-D (1.0 FTE for Budget and Finance Manager), and TO001-E (Tax District Administrative Assistant), which were initiated in FY 2017, into a single allocation for a tax district administration finance team. The 3.0 FTEs will be responsible for producing annual operating and capital budgets and ordinances (and amendments thereto), updating the Wake Transit financial plan/model, developing operating and capital funding agreements, developing quarterly and annual financial reports, coordinating integration of proposed plans into the budget, monitoring spending to ensure the Wake Transit budget stays balanced through quarterly reporting processes, and reviewing reimbursement submissions from Wake Transit project sponsors.

Costs associated with these FTEs include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

### Project Status Updates

#### Quarter 1:

During the quarter, Project TO001F worked on multiple Wake Transit Initiatives including year-end activities such as progress reports, reimbursements and year-end audit. Other initiatives include collaborating with legal on project agreements associated with the FY23 Adopted Work Plan, Wake Transit Amendments, Financial Modeling, Wake Transit specific studies, Wake Transit Audit financials, Debt Issuance framework. Project associated staff currently work with the TPAC Budget and Finance sub-committee on key initiatives. Lastly, additional activities include creating FY23 project sheet and reimbursement templates and completing administrative functions as acting as a liaison both internally and externally on quarterly reports, organizing and coordinating Tax District activities.

Documents Enclosed (if any)

#### Quarter 2:

During the quarter, Project TO001-F worked on multiple Wake Transit Initiatives including progress reports, reimbursements and finalizing year-end audit. Other initiatives include collaborating with legal on project agreements associated with the FY23 Adopted Work Plan, Wake Transit Amendments, Financial Modeling, Wake Transit specific studies, Wake Transit Audit financials, Debt Issuance framework. Project associated staff currently work with the TPAC Budget and Finance sub-committee on key initiatives. Lastly, additional activities include creating project authorization templates and completing administrative functions as acting as a liaison both internally and externally on quarterly reports, organizing and coordinating Tax District activities.

Documents Enclosed (if any)



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO001-F
Project Name	3.0 FTE: Tax District Administration Finance Team
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

## Quarter 3:

During the quarter, Project TO001-F worked on multiple Wake Transit Initiatives including progress reports, reimbursements and Transit Work Plan. Other initiatives include collaborating with legal on project agreements associated with the FY24 Recommended Work Plan, Financial Modeling, Wake Transit specific studies, Wake Transit Audit financials, Debt Issuance framework. Project associated staff currently work with the TPAC Budget and Finance sub-committee on key initiatives. Lastly, additional activities include creating project authorization templates and completing administrative functions as acting as a liaison both internally and externally on quarterly reports, organizing and coordinating Tax District activities.

Documents Enclosed (if any)

## Project Performance Measures

Deliverables	
Status of hire	
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

# **WAKE TRANSIT PLAN IMPLEMENTATION**

## **Transit Plan Administration**



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	CAMPO
Project Code	TO002-L
Project Name	1.0 FTE: TPAC Administration
Implementing / Operating Agency	CAMPO
Project Agreement Executed	
Implementation Date	FY 2018 Q1
Performance Measures Base Year	n/a

### Project Scope

CAMPO will continue to employ one (1) full-time equivalent (FTE) staff position to provide ongoing administrative support for the Wake County Transit Planning Advisory Committee (TPAC) and its subcommittees.

The position is responsible for coordinating the TPAC's ongoing activities and proceedings, including leading the facilitation of the TPAC's decision-making processes and information dissemination. The position is also responsible for compiling components of annual Wake Transit Work Plans and certain initiatives associated with Wake Transit Plan implementation. Expenses include accessory administrative costs related to the function of the employee's work. Costs associated with this FTE included salary, benefits, professional development needs & supplies.

### Project Status Updates

#### Quarter 1:

This employee was out on FMLA for first few weeks of FY23 Q1 which was covered by paid leave. Upon return, the employee in this position continued to manage ongoing day-to-day preparation for TPAC and TPAC subcommittee meetings. This included the development and coordination of meeting agendas and facilitation materials for the July, August, and September TPAC and TPAC subcommittee meetings. Through their work with the TPAC and its subcommittees this employee supported the kick-off for the FY24 Wake Transit Work Plan. The employee in this position was also critical to the continued work to update several Wake Transit Policies, including the Community Engagement Policy and the Amendment Policy, which were both presented to the TPAC and governing boards.

Documents Enclosed (if any)

#### Quarter 2:

The employee in this position continued to manage ongoing day-to-day preparation for TPAC and TPAC subcommittee meetings. This included the development and coordination of meeting agendas and facilitation materials for the October, and December TPAC meetings as well as TPAC subcommittee meetings held in all three months of the quarter. Through their work with the TPAC and its subcommittees this employee supported the development of the FY24 Wake Transit Work Plan as well as a variety of community engagement efforts for Wake Transit Projects. The employee in this position was also critical to the continued work to update several Wake Transit Policies, including the Community Engagement Policy and the Amendment Policy, which were both adopted by the Wake Transit Governing Boards this quarter.

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	CAMPO
Project Code	TO002-L
Project Name	1.0 FTE: TPAC Administration
Implementing / Operating Agency	CAMPO
Project Agreement Executed	
Implementation Date	FY 2018 Q1
Performance Measures Base Year	n/a

### Quarter 3:

This employee was out on FMLA and Short Term Disability Paid Sick Leave during the bulk of the quarter. The employee is expected to return to work during the Q4. Duties assigned to this position were carried out primarily by the Wake Transit Program Manager with assistance from the Wake Transit Senior Planner and CAMPO Deputy Director.

Documents Enclosed (if any)	
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## Project Performance Measures

Measures	
Status of hire	Position occupied
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	see above

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	CAMPO
Project Code	TO002-W
Project Name	1.0 FTE: Transit Planner
Implementing / Operating Agency	CAMPO
Project Agreement Executed	Yes
Implementation Date	FY 2019 Q1
Performance Measures Base Year	n/a

### Project Scope

CAMPO will continue to employ one (1) full-time equivalent (FTE) staff position to support responsibilities related to Wake Transit Plan implementation. This particular FTE will continue to facilitate technical and administrative coordination for the Wake Transit Program Manager and the TPAC Administrator in their ongoing responsibilities.

Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.

### Project Status Updates

#### Quarter 1:

The employee in this position continued administration of the Community Funding Area Program, including ongoing coordination with funding applicants, reviewing reimbursement requests, responding to project-related inquiries, and executing project progress review meetings. The employee also prepared schedules and materials for the FY 24 CFAP call for projects to kick-off in FY23 Q2. The employee completed the annual review of Wake Transit-funded bus service performance data, prepared the annual memo to the TAPC, and covered the materials with the TPAC at the October meeting. The employee also completed other technical assignments such as updating countywide transit service data to inform the Wake Transit Performance Tracker and ensuring consistency between Wake Transit Plan and MTP data and GIS files. This employee participated in the Wake Bus Plan planning effort and attended multiple meetings including the 2-Day workshop in September. They also participated in several TPAC Subcommittee meetings and TPAC meetings during the quarter and employee supported the kick-off for the FY24 Wake Transit Work Plan.

Documents Enclosed (if any)

#### Quarter 2:

The employee in this position continued administration of the Community Funding Area Program, including ongoing coordination with funding applicants, reviewing reimbursement requests, and responding to project-related inquiries. The employee also administered the FY24 CFAP call for projects, including the required applicant training and pre-submittal meetings. The employee received Draft FY 24 Wake Transit Work Plan funding requests and managed/organized the requests and subsequent changes for coordination with the TPAC's subcommittees to ultimately develop a Draft FY24 Work Plan document.

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	CAMPO
Project Code	TO002-W
Project Name	1.0 FTE: Transit Planner
Implementing / Operating Agency	CAMPO
Project Agreement Executed	Yes
Implementation Date	FY 2019 Q1
Performance Measures Base Year	n/a

Quarter 3:

Employee in this position was promoted into Senior Wake Transit Planner position as of Jan. 1. Position was advertised during Q3 and a new employee is anticipated to start at the end of Q4.

Documents Enclosed (if any)

## Project Performance Measures

Measures	
Status of hire	Position posted in Q3
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	see above



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	CAMPO
Project Code	TO002-V
Project Name	1.0 FTE: Program Manager
Implementing / Operating Agency	CAMPO
Project Agreement Executed	
Implementation Date	FY 2019 Q1
Performance Measures Base Year	n/a

## Project Scope

CAMPO will continue to employ one (1) full-time equivalent (FTE) staff position to augment its technical resources for adequately supporting its responsibilities related to Wake Transit Plan Implementation. The CAMPO Wake Transit Program Manager will be responsible:

- Overseeing the development, coordination and maintenance of annual work plan components under the responsibility of CAMPO.
- Managing ongoing planning and other related tasks and studies at the County/system wide level and subsequent updates thereto
- Serving as CAMPO's representative on the TPAC.
- Representing CAMPO's interests on TPAC subcommittees and study- of plan-specific core technical teams.
- Manages coordination and implementation of project-level decision making structures (concurrence check process), as developed by the TPAC via the Bus Plan and MIS.
- Managing development of the Multi-Year Vision Plan (10-year extension of the current horizon of the Wake County Transit Plan).
- Managing and proving ongoing maintenance of planning and professional services procurement and task development/deployment process.

Costs associated with this FTE included salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.

## Project Status Updates

## Quarter 1:

The employee in this position continued to manage CAMPO's overall Wake Transit Plan implementation responsibilities. The employee developed the FY 24 Work Plan development and FY 23 Work Plan Amendment and reporting schedules and associated materials and coordinated their review with the TPAC; kicked off the FY24 Wake Transit Work Plan process with the TPAC; coordinated with partners to continue the joint procurement for professional transit planning and engineering services; and led the development of the Wake Bus Plan Project Prioritization Policy as part of the Wake Bus Plan Update. The employee processed Wake Transit Work Plan amendment requests for public review and review by applicable TPAC subcommittees. The employee created, and then proceeded to lead, a work group on the incorporation of the Greater Triangle Commuter Rail project into the FY24 Wake Transit Work Plan, and also participated all relevant GTCR meetings. Additionally, this employee participated in the GoTriangle led Baseline Funding work group, as well as all of the TPAC Subcommittees. This employee also continued to provide assistance for the Wake BRT: Rapid Bus Extensions Study and its coordination with applicable core technical teams.

Documents Enclosed (if any)

## Quarter 2:

The employee in this position continued to manage CAMPO's overall Wake Transit Plan implementation responsibilities. The employee managed the FY24 Draft Work Plan development process and coordinated discussion on related decisions with TPAC subcommittees. As part of the development of the Wake Bus Plan Project Prioritization Policy as part of the Wake Bus Plan Update, this employee presented the PPP as an information and action item for the TPAC and Wake Transit Governing Boards with anticipation of adoption in FY23 Q2. The employee continued to lead, a work group on the incorporation of the Greater Triangle Commuter Rail project into the FY24 Wake Transit Work Plan, and also participated all relevant GTCR meetings. Additionally, this employee participated in the GoTriangle led Baseline Funding work group, as well as all of the TPAC Subcommittees. This employee also continued to provide assistance for the Wake BRT: Rapid Bus Extensions Study and its coordination with applicable core technical teams.

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	CAMPO
Project Code	TO002-V
Project Name	1.0 FTE: Program Manager
Implementing / Operating Agency	CAMPO
Project Agreement Executed	
Implementation Date	FY 2019 Q1
Performance Measures Base Year	n/a

## Quarter 3:

The employee in this position continued to manage CAMPO's overall Wake Transit Plan implementation responsibilities. The employee continued to manage the FY24 Draft Work Plan development process and coordinated discussion on related decisions with TPAC subcommittees. As part of the development of the Wake Bus Plan Project Prioritization Policy as part of the Wake Bus Plan Update, this employee reviewed Wake Bus Plan documents and coordinated internal CAMPO comments. The employee also worked with the Wake Bus Plan team to plan out the final public hearing and adoption schedule for the Bus Plan. The employee participated all relevant GTCR meetings. Additionally, this employee participated in all of the TPAC Subcommittees. This employee also continued to provide assistance for the Wake BRT: Rapid Bus Extensions Study and its coordination with applicable core technical teams. The employee assisted with the administration of the CAMPO Executive Board Rail Subcommittee to facilitate regional discussions around the GTCR project. The employee began developing the draft scope of work for the Wake Transit Vision Plan update that will begin in FY 24. The employee vacated the position as of April 21, 2023. Since the TPAC Admin employee was out on leave during this Q, the Program Manager took on the bulk of TPAC Admin duties during Q3. Position was posted and a new hire will hopefully come on board prior to end of Q4.

Documents Enclosed (if any)

## Project Performance Measures

Measures	
Status of hire	n occupied through 4/21/23
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	see above

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	CAMPO
Project Code	TC002-AY
Project Name	Administrative Expenses
Implementing / Operating Agency	CAMPO
Project Agreement Executed	
Expected Implementation Date	
Performance Measures Base Year	

### Project Scope

This project would increase CAMPO's capacity to cover certain administrative expenses that go beyond general staffing and supplies that have grown over the past five (5) years as CAMPO has taken on more lead agency responsibilities as assigned by the TPAC and/or Wake Transit governing boards. This funding allocation would specifically cover:

- CAMPO's Wake Transit-related legal fees that CAMPO's contracted attorney handles
- Capacity to provide independent reviews of financial scenario modeling and overall tax district financial management and ensure program-level financial decisions are well informed and reflect programmatic requirements and guidance adopted by the governing boards.
- Ongoing technical support for the Wake Transit Performance Tracker.

### Project Status Updates

Quarter 1:

No qualifying administrative activities were pursued during FY23 Q1.

Documents Enclosed (if any)

Quarter 2:

No qualifying administrative activities were pursued during FY23 Q2.

Documents Enclosed (if any)

Quarter 3:

No qualifying administrative activities were pursued during FY23 Q3

Documents Enclosed (if any)

### Project Performance Measures

Measure	
1. Summary of specific performance tracker maintenance tasks supported by allocated funds.	
2. Report on miscellaneous Administrative Expenses supported by allocated funds.	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	CAMPO
Project Code	TO002-BC
Project Name	1.0 FTE: Senior Transit Planner/Analyst
Implementing / Operating Agency	CAMPO
Project Agreement Executed	
Expected Implementation Date	
Performance Measures Base Year	

## Project Scope

CAMPO will begin employing one (1) full-time equivalent (FTE) staff position to support responsibilities related to Wake Transit Plan implementation. This particular FTE will likely manage the annual Wake Transit Work Plan development process, administer the Wake Transit Work Plan amendment process, coordinate Wake Transit projects for inclusion in the Transportation Improvement Program, lead any updates to the project prioritization policy and administer its ongoing application to project funding decisions, serve as primary CAMPO representative on project sponsor's work groups or committees for service or capital planning activities (for other than BRT and CRT), track and maintain the planning justification for Wake Transit implementation elements, provide technical assistance for Community Funding Area-eligible applicants, and lead other planning and performance monitoring activities assigned to CAMPO. Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

## Project Status Updates

Quarter 1:

This position is currently vacant.

Documents Enclosed (if any)

Quarter 2:

This position is currently vacant.

Documents Enclosed (if any)

Quarter 3:

As of Jan 1, Evan Koff was promoted into this position. The majority of Q3 was spent working through the Community Funding Area program of projects for inclusion in the FY 24 Work Plan, compiling the FY 24 Work Plan, providing technical assistance to CFA project sponsors, and beginning work on the project expenditure progress reports. Since the TPAC Administrator was out on leave during this quarter, this employee also assisted with some TPAC Admin duties and helped prepare for and present at subcommittee meetings.

Documents Enclosed (if any)

## Project Performance Measures

Measures	
Status of hire	
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TO002-N
Project Name	1.0 FTE: Coordinating Capital Projects
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	FY 2018 Q1
Performance Measures Base Year	n/a

### Project Scope

The Town of Cary/GoCary will continue to employ one (1) full-time equivalent (FTE) staff position to function as its capital projects coordinator/transit project manager. Administrative expenses will also be incurred related to the function of the employee's work. The position will be responsible for (but not limited to):

- Capital project management
- Request for proposals and bid development
- Contract development and management
- Development review
- Coordination of Capital projects with regional transit operators
- Coordinating stakeholder meetings regarding Capital projects
- Developing and maintaining transit facility design guidelines

Costs associated with this FTE included salary, benefits, professional development needs & supplies and accessory administrative expenses related to the function of the employee's work.

### Project Status Updates

#### Quarter 1:

The Transit Project Manager has been leading tasks pertaining to Cary transit capital projects and processes, including management of the BOMF and Multi-Modal Center projects, and participating in Bus Rapid Transit (BRT) and Greater Triangle Commuter Rail (GTCR) stakeholder meetings. He has also been providing training and supervisory duties for the Senior Transit Planner-Capital Projects.

Documents Enclosed (if any)

#### Quarter 2:

The Transit Project Manager has been leading tasks pertaining to Cary transit capital projects and processes, including management of the BOMF and Multi-Modal Center projects, and participating in Bus Rapid Transit (BRT) and Greater Triangle Commuter Rail (GTCR) stakeholder meetings. He has also been providing training and supervisory duties for the Senior Transit Planner-Capital Projects.

Documents Enclosed (if any)

#### Quarter 3:

The Transit Project Manager has been leading tasks pertaining to Cary transit capital projects and processes, including management of the BOMF and Multi-Modal Center projects, and participating in Bus Rapid Transit (BRT) and Greater Triangle Commuter Rail (GTCR) stakeholder meetings. He has also been providing training and supervisory duties for the Senior Transit Planner-Capital Projects.

Documents Enclosed (if any)

### Project Performance Measures

Milestone Dates	
Status of hire	2/28/2022
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	See above

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TO002-AC
Project Name	1.0 FTE: Transportation Analyst
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	FY 2019 Q1
Performance Measures Base Year	n/a

### Project Scope

The Town of Cary / GoCary will continue to employ one (1) full-time equivalent (FTE) Transportation Analyst. The Transportation Analyst will use data and performance analytics to enhance agency decision making capabilities, improve operational efficiency and effectiveness, as well as ensure compliance with regulatory and documentation requirements. Additional responsibilities for this position include National Transit Database (NTD), grant and Wake Transit reporting, budget / data / operational analysis, and aiding in the review of Wake Transit documents & agreements.

Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.

### Project Status Updates

#### Quarter 1:

This position continues to perform data, contractor compliance and quality control tasks as well as complete quarterly state and Wake Transit reporting.

Documents Enclosed (if any)

#### Quarter 2:

This position continues to perform data, contractor compliance and quality control tasks as well as complete quarterly, state, and Wake Transit reporting.

Documents Enclosed (if any)

#### Quarter 3:

This position continues to perform data, contractor compliance and quality control tasks as well as complete quarterly, state, and Wake Transit reporting.

Documents Enclosed (if any)

### Project Performance Measures

Milestone Dates	
Status of hire	11/8/2021
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	See above



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TO002-AD
Project Name	1.0 FTE: Transit Program Coordinator
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	FY 2019 Q1
Performance Measures Base Year	n/a

## Project Scope

Town of Cary/GoCary will continue to employ one (1) fulltime equivalent (FTE) Transportation Program Coordinator. This position is responsible for the following, but is not limited to:

- Coordination of Civil Rights Program Updates (ADA, DBE, Title VI, LEP, Environmental Justice, EEO)
- Serving as the Title VI Coordinator
- Serving as the DBE Liaison Officer
- Serving as the ADA Program Coordinator
- Conducting paratransit contract and service monitoring and compliance
- Managing door to door eligibility, applications and policies

Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.

## Project Status Updates

## Quarter 1:

The Transit Program Coordinator has been implementing various aspects of GoCary's Door to Door and Civil Rights programs, and has assisted in Title VI training for contract operators. She is also reviewing all plans and making updates as necessary (DBE, EEO, Title VI/LEP, ADA).

Documents Enclosed (if any)

## Quarter 2:

The Transit Program Coordinator has been implementing various aspects of GoCary's Door to Door and Civil Rights programs. She has provided customer service, processed Program applications, and has assisted in Title VI training for contract operators. She has updated the Town's required Title VI Program due to FTA in Q3, and has begun Door to Door recertification efforts.

Documents Enclosed (if any)

## Quarter 3:

The Transit Program Coordinator has been implementing various aspects of GoCary's Door to Door and Civil Rights programs. She has provided customer service, processed Program applications, and has assisted in Title VI training for contract operators. She has updated the Town's required Title VI Program due to FTA in Q3, and has continued Door to Door recertification efforts.

Documents Enclosed (if any)

## Project Performance Measures

Milestone Dates	
Status of hire	4/4/2022
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	See above

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TO002-AE
Project Name	0.5 FTE: Deputy Transit Administrator
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	FY 2019 Q1
Performance Measures Base Year	n/a

### Project Scope

Due to the expansion of the GoCary system, the Town of Cary / GoCary upgraded an existing position in FY 2019. The responsibilities associated with the upgraded Deputy Transit Administrator position will continue in this fiscal year and future fiscal years. These responsibilities include:

- Long-range planning
- Grant management and reporting
- Overseeing federal compliance requirements
- Overseeing contract compliance
- Supervising the Transportation Analyst, Transportation Program Coordinator, and Transit Planner (short-range) positions
- Directing overall department operations in the absence of the Transit Administrator

Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.

### Project Status Updates

#### Quarter 1:

The position is still filled with the tasks identified above being performed as expected. The position has completed quarterly financial reporting, overseen contractor oversight tasks and monthly contractor reporting, managed all Town federal grants, and assisted the Senior Planner - Service Planning, Analyst and Program Coordinator.

Documents Enclosed (if any)

#### Quarter 2:

The position is still filled with the tasks identified above being performed as expected. The position has completed quarterly financial reporting, overseen contractor oversight tasks and monthly contractor reporting, managed all Town federal grants, and assisted the Senior Planner - Service Planning, Analyst and Program Coordinator.

Documents Enclosed (if any)

#### Quarter 3:

The position is still filled with the tasks identified above being performed as expected. The position has completed quarterly financial reporting, overseen contractor oversight tasks and monthly contractor reporting, managed all Town federal grants, and assisted the Senior Planner - Service Planning, Analyst and Program Coordinator.

Documents Enclosed (if any)

### Project Performance Measures

Milestone Dates	
Status of hire	8/3/2017
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	See above

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TO002-AR
Project Name	1.0 FTE: Transportation Outreach
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	FY 2021 Q1
Performance Measures Base Year	n/a

## Project Scope

In FY21, the Town of Cary SURSRVHV WR employ 1.0 FTE staff position to function as its Transportation Outreach and Communications Coordinator. This project will also fund the administrative expenses incurred related to the function of the employee's work. This position will be responsible for:

- Designing and implementing outreach and education opportunities for GoCary
- Working with regional and community partners on specialized outreach and marketing campaigns
- Coordinating ridership campaigns and serving as TDM liaison
- Working with marketing team to create public information materials
- Administering website and social media updates

## Project Status Updates

Quarter 1:

The Transit Public Outreach Specialist position was posted on July 15, 2022, a candidate was selected and will begin in October.

Documents Enclosed (if any)

Quarter 2:

This position was filled effective October 24, 2022, and the Transit Public Outreach Specialist has trained on various aspects of the organization and is performing various marketing and outreach tasks.

Documents Enclosed (if any)

Quarter 3:

The Transit Public Outreach Specialist continuous to train on various aspects of the organization and is performing various marketing and outreach tasks.

Documents Enclosed (if any)

## Project Performance Measures

Milestone Dates	
Status of hire	10/24/2022
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	See above

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TO002-AV
Project Name	1.0 FTE: Transit Planner
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

### Project Scope

The Town of Cary will employ one (1) full-time equivalent (FTE) staff position to function as a Transit Planner. Administrative expenses will also be incurred related to the function of the employee's work. The position will be responsible for, but not limited to:

- Ongoing planning efforts related to Town of Apex and Town of Morrisville transit service
- Assisting in the development of short- and long-range plans for the implementation of new and/or modified fixed-route service
- Managing the bus stop improvement program funded by Wake Transit
- Participating in Wake Transit sub-committees and core technical teams
- Assisting with Wake Transit-funded facility planning efforts

### Project Status Updates

#### Quarter 1:

The position of Transit Planner for capital projects was selected, and began on July 11th, 2022. This position reports to the Transit Project Manager and has been receiving training on various functions and processes, providing support to bus stop improvement, BRT and CRT capital projects, and managing the Town's bus stop and depot janitorial contracts.

Documents Enclosed (if any)

#### Quarter 2:

This position reports to the Transit Project Manager and has been receiving training on various functions and processes, providing support to bus stop improvement, BRT and CRT capital projects, and managing the Town's bus stop and depot janitorial contracts. He has taken over several responsibilities.

Documents Enclosed (if any)

#### Quarter 3:

This position reports to the Transit Project Manager and has been receiving training on various functions and processes, providing support to bus stop improvement, BRT and CRT capital projects, and managing the Town's bus stop and depot janitorial contracts. He has taken over several responsibilities.

Documents Enclosed (if any)

### Project Performance Measures

Milestone Dates	
Status of hire	7/11/2022
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	See above

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TO002-M
Project Name	Marketing and Public Outreach Expenses
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	July 1, 2017
Performance Measures Base Year	n/a

### Project Scope

The Town of Cary/GoCary will continue to market GoCary services, and will also incur public outreach expenses associated with the expansion of Wake Transit Plan services within its service area. Marketing and public outreach expenses identified by GoCary include:

- Advertising
- Printing
- Supplies
- Contracted services
- Professional development and training
- Public notices

### Project Status Updates

Quarter 1:

Continued implementation of the general GoCary Strategic Marketing & Communications plan. Continued media buys for WRAL traffic report campaign.

Documents Enclosed (if any)

Quarter 2:

Continued implementation of the general GoCary Strategic Marketing & Communications plan. Continued media buys for WRAL traffic report campaign.

Documents Enclosed (if any)

Quarter 3:

Continued implementation of the general GoCary Strategic Marketing & Communications plan. Continued media buys for WRAL traffic report campaign.

Documents Enclosed (if any)

### Project Performance Measures

Milestone	
Report on funded outreach and marketing efforts	See above

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO002-R
Project Name	1.4 FTE: Legal and Real Estate Support Team
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	FY18
Performance Measures Base Year	n/a

### Project Scope

GoTriangle will begin employing a paralegal (0.6 FTE) and lawyer (0.4 FTE) to facilitate the legal aspects of Wake Transit Plan implementation. This position is tasked with facilitating the contract/agreement development, tracking, review, and execution process for both Wake Transit partners and GoTriangle's Wake related projects.

Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.

### Project Status Updates

#### Quarter 1:

The paralegal drafted all of the agreements for the FY23 Adopted Transit Plan and FY22-Q4 Amendments. The attorney reviewed and provided clarification on issues. The FY22-Q4 Amendments were finalized by parties.

Documents Enclosed (if any)

#### Quarter 2:

The paralegal finalized all of the agreements for the FY23 Adopted Transit plan and coordinated signature process by parties. The attorney reviewed and provided clarification on issues.

Documents Enclosed (if any)

#### Quarter 3:

The paralegal drafted the amendment to agreements for the FY23 Adopted Transit plan and coordinated signature process by parties, and began the collection of information for the Period of Performance. The attorney reviewed and provided clarification on issues.

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	
Status of hire	
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	



Project Sponsor	GoTriangle
Project Code	TO002-S
Project Name	0.6 FTE: Project Implementation Director
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	January 1, 2018
Performance Measures Base Year	n/a

## Project Scope

This position reallocates 60% of the costs for the GoTriangle Chief Development Officer to direct project implementation activities for the Wake Transit Plan. In FY21, this position will provide direct oversight and day-to-day management of the commuter rail program, technical and project management oversight for RUS Bus, and oversight and program management support for GoTriangle's bus facilities and bus stop amenities programs.

Specific tasks includes oversight of project planning; oversight of project scope, schedule, and budget development and monitoring; oversight of quarterly reporting; participation on project management teams and provision of technical assistance for major capital projects in the Wake Transit Plan being implemented by other agencies (e.g. GoRaleigh/BRT); and supervision of the Wake Transit Program Coordinator, GoTriangle's capital planning and project delivery teams, and commuter rail project staff and contractors.

Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.

## Project Status Updates

### Quarter 1:

During Q1 the position provided day-to-day oversight of the commuter rail, RUS Bus, and the bus facilities and bus stop amenities programs. The position continued to supervise and provide direction to the program coordinator, capital planning and project delivery teams, and commuter rail project staff and consultants. The Director continued progressing the commuter rail study including the finalization of the draft feasibility study that included updated ridership analysis and updated cost estimates for identified scenarios.

Documents Enclosed (if any)	
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### Quarter 2:

During Q2 the position provided day-to-day oversight of the commuter rail, RUS Bus, and the bus facilities and bus stop amenities programs. The position continued to supervise and provide direction to the program coordinator, capital planning and project delivery teams, and commuter rail project staff and consultants. The Director continued progressing the commuter rail study including oversight of the finalization of the report appendices and continued coordination with the partners. The position also continued advancing RUS Bus which initiated 60% design during the quarter.

Documents Enclosed (if any)	
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Project Sponsor	GoTriangle
Project Code	TO002-S
Project Name	0.6 FTE: Project Implementation Director
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	January 1, 2018
Performance Measures Base Year	n/a

## Quarter 3:

During Q3, the position provided day-to-day oversight of the commuter rail, RUS Bus, and the bus facilities and bus stop amenities programs. The position continued to supervise and provide direction to the program coordinator, capital planning and project delivery teams, and commuter rail project staff and consultants. The Director continued progressing the commuter rail study including the launch of the community outreach activities and developing summary presentations on the outreach to various committees and boards. The position also continued advancing RUS Bus which included furthering design for the project and coordinating design comments meetings into revised design drawings.

Documents Enclosed (if any)	
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## Project Performance Measures

Deliverables	
Status of hire	
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO002-T
Project Name	0.5 FTE: Wake Transit Program Coordinator
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	January 1, 2018
Performance Measures Base Year	n/a

### Project Scope

GoTriangle will employ a 0.5 FTE Wake Transit Program Coordinator. The remaining 0.5 FTE is allocated within GoTriangle's Project Implementation Staff (TO002-AQ) project.

Coordinates GoTriangle's Wake Transit program responsibilities and activities including program planning, process development, and budget & finance activities. Serves as a liaison to CAMPO and the other Wake Transit implementation partners on GoTriangle's programmatic lead agency responsibilities, including overall Wake Transit public engagement and communications, legal services, financial/budgeting services, short-range regional planning services, etc. Specific tasks include but are not limited to scheduling, planning TPAC and Wake Transit Plan activities, developing presentations, facilitating internal and external correspondence related to the Plan implementation, oversight of project planning, support for budget development and monthly management, quarterly and annual reporting, coordination with finance staff responsible for reimbursement request submittals from GoTriangle and processing reimbursement requests received from Wake Transit Partners, coordination with communications and public affairs team members responsible for community engagement, managing the Wake Transit web presence, and program coordination associated with regional cross-functional initiatives including but not limited to fare policy/administration and regional technology strategy/implementation.

### Project Status Updates

#### Quarter 1:

During Q1, the Coordinator coordinated Wake Transit efforts with CAMPO and partners. The position attended TPAC and subcommittee meetings and coordinated lead agency activities with the public engagement and communications team. Coordinated efforts for the annual report development was initiated. The coordinator participated in several meetings for the Bus Plan, BRTs, Commuter Rail, and various bus stop improvement projects.

Documents Enclosed (if any)

#### Quarter 2:

During Q2, the Coordinator continued coordination for Wake Transit efforts with CAMPO and partners. The position attended TPAC and subcommittee meetings and coordinated lead agency activities with the public engagement and communications team and Tax District. The position finalized the Annual Report and presented TPAC and subcommittee meetings. The coordinator participated in several meetings for the Bus Plan, BRTs, Commuter Rail, and various bus stop improvement projects.

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO002-T
Project Name	0.5 FTE: Wake Transit Program Coordinator
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	January 1, 2018
Performance Measures Base Year	n/a

## Quarter 3:

During Q3, the Coordinator continued coordination for Wake Transit efforts with CAMPO and partners. The position attended TPAC and subcommittee meetings and coordinated lead agency activities with the public engagement and communications team and Tax District. . The coordinator participated in several meetings for the Bus Plan, BRTs, Commuter Rail, and various bus stop improvement projects.

Documents Enclosed (if any)	
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## Project Performance Measures

Deliverables	
Status of hire	
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

Project Sponsor	GoTriangle
Project Code	TO002-U
Project Name	0.4 FTE: Performance Data Analyst
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2018
Performance Measures Base Year	n/a

## Project Scope

GoTriangle will continue to employ a Performance Data Specialist, responsible for managing, tracking and monitoring service quality metrics and standards and making recommendations that enable strategic decision-making in support of the Wake Transit Plan Implementation. This position cultivates and coordinates the development of reports from Business Intelligence Systems and Project Management Software for standard performance reports and ad hoc analyses. Additionally, this position works closely with the Marketing Team, IT and outside vendors on web enhancements and content audits as well as strategy development for web refresh products.

Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.

## Project Status Updates

### Quarter 1:

A major focus for the Database Analyst in Q1 was conducting research in support of GoTriangle's operator recruitment efforts. In addition, the Database Analyst continued to provide reports on ridership during the COVID-19 pandemic, support the Wake Transit reporting and reimbursement process for bus service projects, participate in discussions on the Wake Bus Plan, and identify future improvements to regional transit data.

Documents Enclosed (if any)	
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### Quarter 2:

A major focus for the Database Analyst in Q2 was continuing to conduct research in support of GoTriangle's operator recruitment efforts. In addition, the Database Analyst assisted in developing the service reduction implemented by GoTriangle in December 2022. The Database Analyst provided ridership and capacity data to plan the schedule reduction. The Database Analyst assisted Service Planning in developing the FY22 Annual Report. The Database Analyst continued to provide reports on ridership and support the Wake Transit reporting and reimbursement process for bus service projects.

Documents Enclosed (if any)	
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### Quarter 3:

A major focus for the Database Analyst in Q3 was conducting research in support for service restoration and expansion. The Database Analyst assisted in developing the service restoration and expansion plans coming in Q4. The Database Analyst continued to provide reports on ridership and capacity data and supported the Wake Transit and reimbursement process and reporting. The Database Analyst continued to support workforce expansion efforts.

Documents Enclosed (if any)	
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## Project Performance Measures

Deliverables	
Status of hire	Jan'2023
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	listed above

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO002-Y
Project Name	0.65 FTE: Regional Technology Integration Manager
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2018
Performance Measures Base Year	n/a

### Project Scope

GoTriangle will continue to employ one (1.0) full-time equivalent (FTE) employee for the purposes of managing regional technology initiatives and integration of those technologies across multiple transit operating agencies.

This position was initially tasked with managing the Regional Technology Integration Study (TC002-P). With the completion of the study, this position will now manage the implementation of the coordinated technology integration plan.

Due to responsibilities of the position that go beyond Wake County, 65% of the associated cost for the FTE is allocated from Wake Transit Tax Proceeds.

Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.

### Project Status Updates

#### Quarter 1:

This position is currently under recruitment. GoTriangle anticipates a Q2 hire.

Documents Enclosed (if any)

#### Quarter 2:

This position has been hired during the quarter. The position has started to work on various technology initiatives to assist the region.

Documents Enclosed (if any)

#### Quarter 3:

This position has continued work on coordination and development of technology initiatives in region.

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	
Status of hire	
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

Project Sponsor	GoTriangle
Project Code	TO002-A2
Project Name	1.0 FTE: Transit Service Planner
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2017
Performance Measures Base Year	n/a

## Project Scope

GoTriangle will continue to employ 1.0 full-time equivalent (FTE) employee for transit planning services. Associated tasks include, but are not limited to, delivering updated versions of the Wake Bus Plan; acting as project manager for other transit service plans and studies approved in annual Wake Transit work plans for which GoTriangle is identified as the Project Sponsor or lead agency; developing updates to the multi-year operating program (in coordination with CAMPO); participating on TPAC subcommittees, such as the Planning and Prioritization Committee; participating as a stakeholder on technical/ advisory committees for transit service projects led by other Wake County Project Sponsors; developing transit service projects for consideration in annual Wake Transit work plans; planning and implementing GoTriangle service improvements identified in annual work plans, including the development of routes, stops, and scheduling; and coordination with external and internal stakeholders that meet the budget and scope identified in the annual Wake Transit work plans. The Service Planning team led the March 26th Service Change and conducted the analysis on the fare equity for the Returning to Fares Study.

## Project Status Updates

### Quarter 1:

Transit Service Planning staff (1 FTE) participated in the following activities to advance the implementation of the Wake Transit Plan: served as a representative to TPAC on behalf of GoTriangle, attended Planning & Prioritization subcommittee meetings, led the Wake Bus Plan Update project, served on the Cary-RTP Rapid Bus Core Technical Team, participated in the US-401 Study Core Technical Teams, participated in the Garner-Clayton BRT Extension MIS Core Technical Team, participated in the Mobility Coordination Committee, participated in the CAMPO Mobility Management Implementation Study Technical Steering Committee, participated in the Wake Park-and-Ride Feasibility Study, as well as led the development of the GoTriangle Short Range Transit Plan and Wake Bus Plan. Service Planning staff also assisted in identifying bus stops for improvement with GoTriangle's Capital Development teams.

Documents Enclosed (if any)

### Quarter 2:

Transit Service Planning staff (1 FTE) participated in the following activities to advance the implementation of the Wake Transit Plan: served as a representative to TPAC on behalf of GoTriangle, attended Planning & Prioritization subcommittee meetings, led the Wake Bus Plan Update project, served on the Cary-RTP Rapid Bus Core Technical Team, participated in the US-401 and US-70 Studies Core Technical Teams, participated in the Garner-Clayton BRT Extension MIS Core Technical Team, participated in the Mobility Coordination Committee, participated in the CAMPO Mobility Management Implementation Study Technical Steering Committee, participated in the Wake Park-and-Ride Feasibility Study, as well as led the GoTriangle Short Range Transit Plan. Service Planning staff also assisted in identifying Wake County bus stops for improvement with GoTriangle's Capital Development teams, as well as assistance in the completion and delivery of the FY22 Annual Bus Service Performance Report

Documents Enclosed (if any)

Project Sponsor	GoTriangle
Project Code	TO002-A2
Project Name	1.0 FTE: Transit Service Planner
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2017
Performance Measures Base Year	n/a

## Quarter 3:

The Transit Service Planning staff, was involved in various activities aimed at advancing the implementation of the Wake Transit Plan. The staff served as a representative to TPAC on behalf of GoTriangle, attended Planning & Prioritization subcommittee meetings, led the Wake Bus Plan Update project, and served on the Cary-RTP Rapid Bus Core Technical Team. They also participated in the US-401 and US-70 Studies Core Technical Teams, the Garner-Clayton BRT Extension MIS Core Technical Team, the Mobility Coordination Committee, and the CAMPO Mobility Management Implementation Study Technical Steering Committee. Additionally, the staff participated in the Wake Park-and-Ride Feasibility Study and led the GoTriangle Short Range Transit Plan.

Moreover, the Service Planning staff assisted in identifying Wake County bus stops that required improvement with GoTriangle's Capital Development teams. They also provided assistance in completing and delivering the FY22 Annual Bus Service Performance Report. The staff was also in charge of leading the March 26th Service Change and responsible for conducting the analysis on the fare equity for the Returning to Fares Study.

Documents Enclosed (if any)

## Project Performance Measures

Deliverables	
Status of hire	One supervisor and two planners made up the Transit Service Planning staff in Q3 2023
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	Service Planning staff assisted in the completion and delivery of the March Service Change



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO002-AQ
Project Name	4.5 FTEs: Project Implementation Staff
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	FY21
Performance Measures Base Year	n/a

### Project Scope

GoTriangle will employ 4.5 FTEs for overall project implementation. This project is a consolidation of projects TO002-AM, -AN, and A3 and components of projects TO002-S and -T, which were authorized for funding and initiated in prior fiscal years.

This staff will work on the following tasks:

Planning tasks: planning/prioritization for bus stop and park-and-ride improvements; management and technical consultant oversight; environmental planning and coordination with regulatory agencies for federally funded projects; and consultant oversight and technical support for CRT station area planning, travel demand modeling, etc.

Design/Engineering/Architecture tasks: field investigations, feasibility analysis, consultant oversight, and technical support for bus stop and park-and-ride improvements; design management, project coordination, and technical support for major facilities projects; feasibility analysis and implementation oversight for BOSS; and design management and technical support for CRT.

Construction Management tasks: project management, contractor oversight, and construction inspection.

Project Coordination and Controls Support tasks: managing coordination with GoTriangle's partners; facilitating productive partnering; promoting schedule and budget adherence; fostering timely conflict resolution; document management; contract administration; and project controls support including budget and schedule monitoring, risk management support, and reporting.

### Project Status Updates

#### Quarter 1:

The project implementation team advanced work on various projects in the Wake Transit program during Q1, including updating the draft feasibility report for Commuter Rail, finalizing the paratransit office space upfit, coordination for a group of bus stops, and progressing the park and ride needs in Wake County.

Documents Enclosed (if any)

#### Quarter 2:

During Q2, the project implementation team continued coordination for various projects in the Wake Transit program including advancing bus stop improvements in Wake County, coordination with stakeholders and designers for RUS Bus to initiate 60% design drawings, completing the paratransit project upfit, and completing designs for short term park and ride improvements. The team also continued coordination with consultant and partners for commuter rail including finalizing the feasibility study appendices and execution of the Memorandum of Understanding to continue progress on the project study.

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO002-AQ
Project Name	4.5 FTEs: Project Implementation Staff
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	FY21
Performance Measures Base Year	n/a

### Quarter 3:

During Q3, the project implementation team continued coordination for various projects in the Wake Transit program including advancing bus stop improvements in Wake County, coordination with stakeholders and designers for RUS Bus design drawing revisions, completed installation of circuit installation for Motorola radios for the Paratransit upfit space, completed move in for the Paratransit employees into new Paratransit area, and work to revise the feasibility study for the Regional Transit Center. The team also continued coordination with consultant and partners for commuter rail to continue progress on the project study, decision making, and engagement efforts for the project.

Documents Enclosed (if any)

## Project Performance Measures

Deliverables	
Status of hire	
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO002-AT
Project Name	3.5 FTE: Public Engagement Team
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2020
Performance Measures Base Year	n/a

### Project Scope

GoTriangle will continue to employ 3.5 full-time equivalent (FTE) employees in FY23 for public engagement planning and activities. Of the total 3.5 FTEs, 2.5 of the FTEs are a consolidation of staffing that was authorized for funding and initiated in FYs 2018 and 2019.

Of the 3.5 FTEs, 1.5 FTEs will focus on public outreach and communications activities, including continuing to lead proactive community engagement and public input solicitation for the annual work plan, Wake Transit Plan updates, commuter rail project, and GoTriangle bus service projects and will continue to provide support as needed to municipalities through the Community Funding Area Program. The Community Engagement team will also provide outreach support for ongoing and future projects with broader regional implications, including but not limited to, fare capping, mobile ticketing, Youth GoPass and free rides for seniors.

The remaining 2.0 FTEs will work to meet the required Wake Transit program-level public involvement coordination and planning tasks defined by the TPAC. These positions will work on introducing and/or improving strategic public engagement activities for implementation of the Wake Transit Plan and on coordination of engagement activities with other Wake Transit Plan implementation partners.

Costs associated with these FTEs include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

### Project Status Updates

#### Quarter 1:

The public engagement team supported efforts for the Wake Transit Amendment Policy and the Community Engagement Policy, including creating comment boxes and tabling at transit centers. Staff conducted an after-action review with the CE Subcommittee. The input and feedback from the after-action review was used to formulate recommendations for communications and engagement efforts going forward. The team began creating an engagement strategy for upcoming public review periods anticipated to include engagement in Wake County. This included the Greater Triangle Commuter Rail Feasibility Study Phase II results, the Wake Bus Plan Update Phase III and the draft FY24 Wake Transit Work Plan. Staff conducted outreach to organizations to create relationships, compiled contacts for news media outlets, and developed schedules for implementation. The team represented GoTriangle at a career fair in Wake Forest to recruit bus operators. In addition, staff presented an updated schedule of project partner engagement plans, demographic questions and other items in the Work Task List to the CE subcommittee for review and input.

Documents Enclosed (if any)

#### Quarter 2:

In Q2, the public engagement team created and presented draft engagement strategies and initial outreach plans and schedules to the CE Subcommittee for the Greater Triangle Commuter Rail Feasibility Study Phase II. Comments on the strategy were requested from the CE subcommittee members and those received were taken into consideration for the final versions. In the engagement strategy, the team identified goals, methods, tools, key audiences, and messaging for the engagement effort, schedule for January 5, 2023 - February 19, 2023. The team coordinated development of a single demographic question with the CE Subcommittee to be used in engagement efforts going forward. The team proposed new community engagement performance measures to yield more specific goals and an optional template for a shortened engagement strategy.

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO002-AT
Project Name	3.5 FTE: Public Engagement Team
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2020
Performance Measures Base Year	n/a

## Quarter 3:

In Q3, the public engagement team executed engagement and outreach plans for the following Wake Transit programs and projects:

Greater Triangle Commuter Rail Feasibility Study Phase II

Wake Bus Plan

FY24 Wake Transit Work Plan

Engagement and outreach included open-houses and tabling sessions in several Wake County municipalities to educate the public and solicit their feedback via surveys.

Documents Enclosed (if any)

## Project Performance Measures

Deliverables	
Status of hire	
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

Project Sponsor	GoTriangle
Project Code	TO002-AU
Project Name	1.0 FTE: Communications Coordinator
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	January 1, 2021
Performance Measures Base Year	n/a

### Project Scope

GoTriangle will employ a 1.0 full-time equivalent (FTE) staff position to function as the Communications Coordinator on the Communications, Engagement and Marketing team. The position will be responsible for the development and implementation of the Wake Transit Annual Work Plan's Public Engagement Plan; tracking and supporting public engagement and communications activities for plans, programs, and projects; leading public engagement and communications program administration; and creating, conducting, and coordinating general Wake Transit Communications.

### Project Status Updates

#### Quarter 1:

During FY2023 Q1, the Wake Transit Strategic Communications Coordinator collaborated with a variety of colleagues and partners to develop and implement strategies to address items assigned to the lead agency as part of the Work Task List managed by the TPAC Community Engagement Subcommittee. In addition, the coordinator worked on several projects related to both Wake Transit and GoTriangle deliverables, including the Greater Triangle Commuter Rail Feasibility Study. Of particular note, the communications coordinator worked with public engagement staff in the development of the After-Action Review. The review was a strategic evaluation and presentation of the collaborative efforts between engagement and communications in regard to the Wake Transit program during the past fiscal year. The review was presented and discussed during a special meeting, which occurred after the September 22 CE subcommittee meeting. CAMPO and GoTriangle are the two designated lead agencies tasked with the execution of Wake Transit program management, coordination, and planning. Information collected during the review is being used by the coordinator to inform and strengthen future engagement and communications strategies. One of the coordinator's roles is to coordinate, develop, and implement Wake Transit-related engagement and communications efforts. Part of that responsibility is evaluating the effectiveness of deployed outreach activities to ensure that available resources are being allocated to the most effective community and stakeholder engagement strategies. The coordinator evaluated and developed metrics for three engagement efforts: 1) Wake Transit Work Plan Amendment Policy, which was August 15-August 30. 2) Wake Transit Community Engagement Policy, which was August 15-September 29. 3) FY23 Q2 Work Plan Amendment Requests, which was September 1-September 30. In addition, the coordinator oversaw updates to the GoForward > Wake website, which went live at the beginning of the quarter and was refined during the quarter. The coordinator also began the process to develop a Wake Transit blog, which is located at [waketransit.org](http://waketransit.org). The coordinator worked with partners, the CE Subcommittee, GoTriangle Marketing staff, and IT staff to gain approval and begin the process to establish the new blog channel. Additionally, the Coordinator collaborated to bring the Wake Transit Community Engagement Policy Update document to the TPAC's Community Engagement Subcommittee on September 29 for the second time, which recommended that it be presented to the full TPAC Committee. The policy update was released for a 45-day, public review and comment period from August 15 – September 29. The coordinator created communications plans and materials to raise awareness of the program and public comment periods. The coordinator created and edited content for the GoTriangle Budget Book Report, as well as the organization's Wake Transit section of the Annual Report. The coordinator also collaborated with GoTriangle Marketing staff to begin the initial development of a Wake Transit video. Additionally, the coordinator maintained communication with Wake Transit partners to update, coordinate, and determine communications needs. The coordinator also began the exploration of a coordinated effort between communications, engagement, and the GoTriangle Call Center to increase engagement opportunities within the department.

Documents Enclosed (if any)

#### Quarter 2:

During Quarter 2 of Fiscal Year 2023, the Wake Transit Communications Coordinator participated in and led numerous meetings with GoTriangle colleagues, as well as officials from CAMPO, TPAC, Wake County, Cary, Raleigh, Fuquay-Varina, Garner, Holly Springs, Rolesville, Zebulon, Apex, RTP, and numerous additional municipal planning and communications officials. The Coordinator oversaw the finalization of the Updated Community Engagement Policy by presenting details to the GoTriangle Planning & Legislative Committee on October 26, 2022, as well as providing information and communications support to CAMPO staff for presentation to its board. Incorporating comments and distributing and posting updated policy documents were part of the process. A comment worksheet has been created for the policy, and it will be reviewed annually as part of the commitment to optimize the Wake Transit program. The Coordinator developed Wake Bus Plan Project Prioritization Policy communications materials for the GoForward website, social media, email, etc. The Coordinator also spearheaded, developed, and coordinated a test case scenario for the Regional Call Center, along with Community & Public Engagement staff. The project is testing the effectiveness of the Regional Call Center when offering survey participation and/or information about community comment opportunities during calls from the public. The Wake Transit Strategic Communications Coordinator worked toward the completion of relevant items on the Work Task List developed by the TPAC CE Subcommittee. The Coordinator also worked with GoTriangle Engagement Team members to develop a process for the After-Action Review for the Wake Transit Program engagement. In addition, the Coordinator engaged in ongoing conversations and planning with the GoTriangle marketing team on a new Wake Transit video. In addition, the Coordinator provided input into the process and planning for future engagement efforts related to the bus plan. The Coordinator also participated in planning sessions for GoTriangle's development of the Annual Report. The Coordinator met multiple times with GoTriangle's Executive Director and Chief of Communications to provide updates and participate in strategic planning related to Wake Transit. Additional accomplishments during the quarter included reviewing the Community Engagement Strategy for Greater Triangle Commuter Rail Phase II Feasibility Study. The Coordinator also began to review and update the Wake Bus Plan and Wake Transit Work Plan Joint Engagement Strategy. As part of daily duties, the Coordinator responded to emails and Teams chats and messages related to a variety of Wake Transit issues. A significant amount of time was spent developing updates and responding to comments and questions from the TPAC and its Community Engagement Subcommittee on a variety of issues. The Coordinator met frequently with the Wake Transit Program Coordinator concerning CE Sub Agenda and Work Task Strategies. The Coordinator also attended the TPAC Joint Subcommittee meetings. The Coordinator participated in the interviews and development of a writing prompt for the CE Supervisor position job search. The hiring committee narrowed the search down to two candidates. The Coordinator reviewed relevant materials, research, and news related to Transit and Wake Transit in order to stay up to date on relevant topics. The Coordinator launched the Wake Transit Blog and worked and posted Blog Content. The Coordinator also assisted the Community Engagement Manager with the reviewing of information for awareness campaigns. The Coordinator also assisted CAMPO by amplifying Rapid Bus Extension public comment events. The Coordinator attended an EEO Group Meeting led by Sylvester Goodwin, GoT EEO director.

Documents Enclosed (if any)

Project Sponsor	GoTriangle
Project Code	TO002-AU
Project Name	1.0 FTE: Communications Coordinator
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	January 1, 2021
Performance Measures Base Year	n/a

## Quarter 3:

During Q3 FY 2023 (Jan-March, 2023), the Wake Transit Strategic Communications Coordinator collaborated with a variety of key colleagues and stakeholders. A communications and engagement effort was developed and shared with the Wake Transit partnership of agencies and municipalities. The Strategic Communications Coordinator worked along with GoTriangle's Communications, Capital Development, Public Engagement, Marketing, and Regional Services teams to develop and implement the Draft FY 2024 Wake Transit Work Plan's public engagement strategy. Additionally, the Coordinator worked with strategic partners on efforts for the Wake Bus Plan. A combined effort was adopted for the engagement and communications plan. By tracking and supporting public engagement and communications activities for the Work Plan and Bus Plan, the efforts of the Wake Transit Strategic Communications Coordinator extended through other plans, programs, and projects. The Strategic Communications Coordinator led public engagement and communications program administration. The Coordinator created, conducted, and coordinated general Wake Transit Communications. The Wake Transit Communications Coordinator participated in numerous meetings and communications with GoTriangle colleagues, as well as officials from CAMPO, TPAC, Wake County, Cary, Raleigh, Fuquay-Varina, Garner, Holly Springs, Rolesville, Zebulon, Apex, RTP, and numerous additional municipal planning and communications officials. The Strategic Communications Coordinator was elected to serve as the chair of the TPAC's Community Engagement Subcommittee. Serving as chair of the Community Engagement Subcommittee has required some investment of time into planning and meetings. The Coordinator participated in GoTriangle's required online security training program and began arranging an onsite office presence at GoTriangle headquarters in Durham. The Coordinator stayed up to date on Wake Transit activities by coordinating with Wake Transit program managers. Meetings and planning with public-private partners NN and P3 to discuss engagement. February 20 to March 22 was the community review and public engagement period for the Draft Work Plan and Wake Bus Plan. It included the development and distribution of numerous news releases, emails, posts, comments, and other digital and print informational pieces with Spanish translations available. The Coordinator organized and was on-site for 14 of the 16 in-person events, which were dispersed by geographic intervals across Wake County. The Coordinator attended an Apex FYI session, which included a presentation by Jenny Green on the Wake Bus Plan and Draft Work Plan. Katie Schwing of Apex hosted the two-hour event with 14 seniors in attendance. The Coordinator connected with the Senior Communications Specialist concerning the news release and other materials for the Draft Work Plan and Wake Bus Plan. The Coordinator worked to ensure that it was sent directly to all Latino and African American media.

The Wake Transit Strategic Communications Coordinator worked toward the completion of relevant items on the Work Task List developed by the TPAC CE Subcommittee, including the creation of "Project Boilerplate." The Coordinator also worked with GoTriangle Public Engagement team members to develop a process for the After-Action Review for the Wake Transit Program engagement. The Coordinator also participated in planning sessions for GoTriangle's development of the Annual Report. The Coordinator met multiple times with GoTriangle's Executive Director and Chief of Communications to provide updates and participate in strategic planning related to Wake Transit. Additional accomplishments during the quarter included the analysis of the Greater Triangle Commuter Rail Phase II Feasibility Study. The Coordinator also began to plan for the Recommended FY 2024 Wake Transit Work Plan communications strategy. As part of daily duties, the Coordinator responded to emails and Teams chats and messages related to a variety of Wake Transit issues. A significant amount of time was spent developing updates and responding to comments and questions from the TPAC and its Community Engagement Subcommittee on a variety of issues. The Coordinator met frequently with the Wake Transit Program Coordinator concerning CE Sub Agenda and Work Task Strategies. The Coordinator also attended the TPAC PD Subcommittee meetings. The Coordinator reviewed relevant materials, research, and news related to Transit and Wake Transit in order to stay up to date on relevant topics in addition to many other tasks and duties.

Documents Enclosed (if any)

## Project Performance Measures

Deliverables	
Status of hire	
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO002-C
Project Name	Outside Legal Counsel
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2017
Performance Measures Base Year	n/a

### Project Scope

GoTriangle will continue to incur administrative expenses in its role of implementing the Wake Transit Plan. These expenses include outside legal counsel to prepare for debt issuance to support large capital projects.

### Project Status Updates

#### Quarter 1:

GoTriangle continues to utilize Parker Poe as bond counsel and utilize the funding allocated in the project for miscellaneous Wake Transit legal support. Minimal legal counsel to match the scope of this project occurred in Q1.

Documents Enclosed (if any)	
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#### Quarter 2:

GoTriangle continues to utilize Parker Poe as bond counsel and utilize the funding allocated in the project for miscellaneous Wake Transit legal support. Minimal legal counsel to match the scope of this project occurred in Q2.

Documents Enclosed (if any)	
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#### Quarter 3:

GoTriangle continues to utilize Parker Poe as bond counsel and utilize the funding allocated in the project for miscellaneous Wake Transit legal support. Minimal legal counsel to match the scope of this project occurred in Q3.

Documents Enclosed (if any)	
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### Project Performance Measures

Deliverables	
Report on Misc. Administrative Expenses	
Report on Outside Legal Counsel	
Report on Utilities for satellite office	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO002-D
Project Name	Outreach / Marketing / Communications for Transit Plan Administration
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2017
Performance Measures Base Year	n/a

### Project Scope

The GoTriangle Community & Public Engagement team continues to incur direct costs related to its ongoing community engagement, marketing, and communications activities related to all Wake Transit Plan service implementation. This implementation element will support the utilization of creative consultant services; the creation of materials for community outreach, public meetings, marketing campaigns, information kits, and web elements; and the implementation of translation and interpreter services.

This implementation element will support the creation of equitable opportunities for community engagement in the public input process including increasing access to a wider range of stakeholders, the creation of the Wake Transit Annual Report, factsheets, brochures, bus placards, signs, web graphics, website hosting, advertising, printing, special events, advanced PowerPoints, dashboard graphics, marketing campaigns and materials, website activities and responsibilities, etc.

### Project Status Updates

#### Quarter 1:

Direct charges utilized by Communications & Public Affairs Department to support Wake Transit program and projects, including:

- Email campaigns utilizing paid subscription service
- Virtual meeting subscription service
- Website hosting fees and maintenance fees
- Graphic design software
- Social media scheduling software
- PublicInput.com survey platform
- Chamber of Commerce memberships
- Association memberships
- Event registration fees
- Promotional items for tabling at transit centers and community events
- Advertising costs for the campaigns listed below
- Print materials for the campaigns listed below
- Translation of materials for the campaigns listed below

In Q1, direct costs supported the following campaigns:

- Wake Transit Quarterly Amendments
- Operator Recruitment
- Feasibility Study Engagement Period Planning

Documents Enclosed (if any)



Project Sponsor	GoTriangle
Project Code	TO002-D
Project Name	Outreach / Marketing / Communications for Transit Plan Administration
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2017
Performance Measures Base Year	n/a

## Quarter 2:

Direct charges utilized by Communications & Public Affairs Department to support Wake Transit program and projects, including:

Email campaigns utilizing paid subscription service  
Virtual meeting subscription service  
Website hosting fees and maintenance fees  
Graphic design software  
Social media scheduling software  
PublicInput.com survey platform  
Chamber of Commerce memberships  
Association memberships  
Event registration fees  
Promotional items for tabling at transit centers and community events  
Advertising costs for the campaigns listed below  
Print materials for the campaigns listed below  
Translation of materials for the campaigns listed below

In Q2, direct costs supported the following campaigns:

Operator Recruitment  
Feasibility Study Engagement Period Planning  
Annual Report

Project Sponsor	GoTriangle
Project Code	TO002-D
Project Name	Outreach / Marketing / Communications for Transit Plan Administration
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2017
Performance Measures Base Year	n/a

## Quarter 3:

Direct charges utilized by Communications & Public Affairs Department to support Wake Transit program and projects, including:

Email campaigns utilizing paid subscription service  
 Virtual meeting subscription service  
 Website hosting fees and maintenance fees  
 Graphic design software  
 Social media scheduling software  
 PublicInput.com survey platform  
 Chamber of Commerce memberships  
 Association memberships  
 Event registration fees  
 Promotional items for tabling at transit centers and community events  
 Advertising costs for the campaigns listed below  
 Print materials for the campaigns listed below  
 Translation of materials for the campaigns listed below

In Q3, direct costs supported the following campaigns:

Wake Bus Plan & FY24 Wake Transit Draft Work Plan Combined Engagement  
 Fare Equity Analysis  
 GTCR Feasibility Study Engagement  
 Triangle Family Services Event  
 March 2023 Service Changes

Documents Enclosed (if any)

## Project Performance Measures

Deliverables	
Report on outreach efforts	
Report on miscellaneous marketing efforts	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO002-F
Project Name	Transit Customer Surveys
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2017
Performance Measures Base Year	n/a

### Project Scope

GoTriangle will continue the development and implementation of ongoing transit customer surveys to continually evaluate user experiences as services are implemented.

### Project Status Updates

#### Quarter 1:

Staff continued to work with the consultant, sub consultant and transit partners to develop a plan to carry out postponed survey work in FY23. In Q1, work included contract negotiation and coordination meetings and email communications.

Documents Enclosed (if any)

#### Quarter 2:

Staff continued to work with the consultant, sub consultant and transit partners to develop a plan to carry out postponed survey work in FY23. In Q2, work included initial data collection from transit partners in Wake County, draft scheduling and budget review.

Documents Enclosed (if any)

#### Quarter 3:

Staff continued to work with the consultant, sub consultant and transit partners to develop a plan to carry out postponed survey work in FY23. In Q3, work included initial data collection from transit partners in Wake County, draft scheduling and budget review.

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	
Summary reports of completed surveys	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO002-H
Project Name	Utilities for Wake County Satellite Office
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2017
Performance Measures Base Year	n/a

### Project Scope

GoTriangle will continue to incur administrative expenses in its role of implementing the Wake Transit Plan. GoTriangle and GoRaleigh currently utilize the Lane Street building in order to store transit amenities.

### Project Status Updates

#### Quarter 1:

GoTriangle paid the electric and sewer utilities.

Documents Enclosed (if any)

#### Quarter 2:

GoTriangle continues to pay utilities at the site.

Documents Enclosed (if any)

#### Quarter 3:

GoTriangle continues to pay utilities at the site.

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	
Report on Misc. Administrative Expenses	
Report on Outside Legal Counsel	
Report on Utilities for satellite office	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO002-I
Project Name	Property Maintenance, Repairs, & Appraisals
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2017
Performance Measures Base Year	n/a

### Project Scope

GoTriangle will provide ongoing maintenance and repairs to properties it owns in Wake County that are being maintained as future potential passenger-facing facilities to support services implemented as part of the Wake County Transit Plan. GoTriangle will also conduct property appraisals for these properties.

### Project Status Updates

#### Quarter 1:

GoTriangle spent minimal expenses on repairs and maintenance.

Documents Enclosed (if any)

#### Quarter 2:

GoTriangle spent minimal expenses on repairs and maintenance.

Documents Enclosed (if any)

#### Quarter 3:

GoTriangle spent minimal expenses on repairs and maintenance.

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	
Summary of maintenance efforts	
Report on appraisal activities	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO002-J
Project Name	Customer Feedback Management System
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2017
Performance Measures Base Year	n/a

### Project Scope

GoTriangle will continue the use of a web-based customer feedback management system, integrated into the existing regional call center's phone system, to continue to improve transit agency responsiveness and accountability to transit customers. The system benefits GoRaleigh and GoCary, as well as GoTriangle. The system captures customer communications that come through web forms, phone calls, emails and social media and routes them to transit agency staff best suited to responding and resolving issues. The system allows transit agencies to gain new insights into repeat issues and allot transit agency staff to better focus on what is most important to customers. The system also provides greater transparency into the results of interactions with transit customers.

### Project Status Updates

#### Quarter 1:

Zendesk continues to be used for handling calls and managing agencies feedback as well as tracking call volume hourly and by system information requests. Based on information tracked by the system, service hours of the center can be accommodated to meet demands.

Documents Enclosed (if any)	
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#### Quarter 2:

Zendesk continues to be used for handling calls and managing agencies feedback as well as tracking call volume hourly and by system information requests. Based on information tracked by the system, service hours of the center can be accommodated to meet demands.

Documents Enclosed (if any)	
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#### Quarter 3:

Zendesk continues to be used for handling calls and managing agencies feedback as well as tracking call volume hourly and by system information requests. Based on information tracked by the system, service hours of the center can be accommodated to meet demands.

Documents Enclosed (if any)	
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### Project Performance Measures

Deliverables	Q1	Q2	Q3	Q4
Response Volume	60,150	55,718	57,648	
"Themes" or common comments				

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO002-AA
Project Name	Paratransit Office Space Lease
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	March 1, 2023
Performance Measures Base Year	n/a

### Project Scope

GoTriangle will lease facility space for the purpose of housing paratransit operations, vehicles & maintenance. This lease will give GoTriangle time to develop a long-term operations facility strategy, design and plan for paratransit operations. Wake Transit Tax Proceeds will fund 62% of costs based on total ACCESS trips performed in Raleigh. This leased facility will support the estimated annual lease costs for such a facility as described above.

### Project Status Updates

#### Quarter 1:

This project is linked to the Paratransit Office Upfit project (TC002-J); Upfit expected to be completed in FY23-Q3

Documents Enclosed (if any)

#### Quarter 2:

This project is linked to the Paratransit Office Upfit project (TC002-J); Upfit on scheduled to be completed in FY23-Q3; This Project will be used for Ongoing Operational Expenses and Rent

Documents Enclosed (if any)

#### Quarter 3:

Monthly Rent (Wake Transit Plan share) for the 6,589 sq ft Paratransit Office space began on March 1st

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	
Contract with a Real Estate agent to act as GoTriangle's representative in identifying possible locations that meets criteria for safe operation, accommodates space needs for personnel and maintenance operations, provides for effective fiscal operation of the paratransit operation and arrange meetings with the property owner .	
Select a location that meets criteria for safe and cost effective operation	
Develop a timeline for move-in and start of the operation from the new facility.	3/1/2023

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO002-AL
Project Name	Operations & Maintenance Facility for Passenger Amenity Storage
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2018
Performance Measures Base Year	n/a

### Project Scope

GoTriangle will continue to pay ongoing maintenance and operations costs for a facility in Raleigh (324 Lane Street), which allows space for storage and fabrication of passenger amenities associated with Wake Transit Plan Implementation.

### Project Status Updates

#### Quarter 1:

GoTriangle continued maintenance, repairs, and lawn care at the Lane Street facility.

Documents Enclosed (if any)

#### Quarter 2:

GoTriangle continues to maintain the property as it operates as a transit amenity storage for both GoRaleigh and GoTriangle.

Documents Enclosed (if any)

#### Quarter 3:

GoTriangle continues to maintain the property as it operates as a transit amenity storage for both GoRaleigh and GoTriangle.

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	
Number of shelters, benches, and other transit-related amenities that are stored at the space	
Cost savings realized by not having to lease or purchase additional space to store and fabricate benches and shelters	



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO002-AX
Project Name	NCSU Triangle Regional Model Service Bureau Contract Share
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

### Project Scope

This project allocation would support GoTriangle's financial participation in the North Carolina State University Triangle Regional Model Service Bureau contract. The amount allocated to project TO002-AX represents the Wake Share (50%) of the 20% local share for GoTriangle's total financial participation in the contract, which totals \$250,000. This contribution will support travel demand modeling work that informs the development of future transit operating and capital projects and potential improvements to existing services.

### Project Status Updates

#### Quarter 1:

Coordination with TRM G2 model development team and MPO partners to refine details pertaining to rail coding, toll coding, capacity coding, Isochrone tool improvement, transit coding, and master network to prepare the model for use in the horizon year 2050. Decision made to extend TRMM G2 Boundary to include the entirety of Johnston County. Continued improvements to reporting tools, review of VMT analysis best practices and tool development, coordination of traffic counts, and coordination of household travel survey.

Documents Enclosed (if any)

#### Quarter 2:

During Q2, staff coordinated with MPO partners to set 2020 as the validation year for 2055 MTP. Coordination also occurred for revised 2050 SE data, classification and special traffic counts with NCDOT, and next round of Household Travel Survey. Staff also continued to develop and update model enhancements including reporting tools, VMT analysis, and analysis of transit mode choice.

Documents Enclosed (if any)

#### Quarter 3:

Coordination with RSG on next wave of survey data. Developed and documented an approach for managing the Master Network. Continued to develop model enhancements pertaining to reporting tools, VMT analysis and reports, equity, and transit share / mode choice.

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	
Quarter Wake Transit Funded share submitted.	
Report on material activities in regards to the Wake Transit Funded Share (if any)	

Project Sponsor	City of Raleigh
Project Code	TO002-P
Project Name	1 FTE for Service Planning
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Implementation Date	FY 2018 Q2
Performance Measures Base Year	n/a

## Project Scope

The City of Raleigh/GoRaleigh will continue to employ one (1) full-time equivalent (FTE) staff position to provide additional transit service planning support for GoRaleigh's planned expansion of Wake Transit Plan services. The position is responsible for:

- Involvement / coordination with the TPAC
  - Involvement in procurements for capital resources
  - Wake Transit Plan budget coordination
  - Coordination of operational plans with operational staff
  - Coordination of project staffing for planning projects
  - Coordination / management of the development of local/regional transit plans, reports, studies and environmental documents
- Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.

## Project Status Updates

Quarter 1:

The position was on FMLA leave for most of quarter 1. The position helped support Fall engagement preparation. This position was vacated at the end of quarter 1.

Documents Enclosed (if any)

Quarter 2:

This position was vacant for quarter 2.

Documents Enclosed (if any)

Quarter 3:

This position was vacant for quarter 3.

Documents Enclosed (if any)

## Project Performance Measures

Milestone Dates	
Status of hire	Vacant
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO002-AG
Project Name	1 FTE for Transportation Analyst
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Implementation Date	FY 2019 Q1
Performance Measures Base Year	n/a

## Project Scope

City of Raleigh/GoRaleigh will continue to employ one (1) full-time equivalent (FTE) Transportation Analyst. This position is tasked primarily with the following duties:

- Providing planning, research and analytical support of Wake Transit Plan
- Providing customer service and support to internal and external program/function stakeholders
- Preparing and presenting recommendations for Wake Transit Plan initiatives and improvements
- Providing recommendations and input to related program policies, procedures, processes, resources and operating budgets

Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.

## Project Status Updates

### Quarter 1:

Coordinated Transit FY22 fiscal year close out actions. Provided oversight for procurement, grant management and budget monitoring activities. Prepared Wake Transit Q1 reimbursement request and participated in Wake Transit meetings. Began FY24 budget planning process.

Documents Enclosed (if any)

### Quarter 2:

Continue to coordinate Transit's FY24 operating and capital budget development. Provide oversight for procurement, grant management and budget monitoring activities. Prepared Wake Transit Q2 reimbursement request and participated in Wake Transit meetings. Reviewed operating and capital models to determine resources and needs. Started evaluating existing projects for potential fiscal year end close.

Documents Enclosed (if any)

### Quarter 3:

Prepared Wake Transit Q3 reimbursement request / quarterly reporting and participated in Wake Transit meetings. Coordinated Raleigh Transit's FY23 capital and operating budget development processes. Reviewed project status and financial activity in preparation of year end close out process.

Documents Enclosed (if any)

## Project Performance Measures

Milestone Dates	
Status of hire	Hired
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

Project Sponsor	City of Raleigh
Project Code	TO002-AH
Project Name	1 FTE for Transit Planner
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Implementation Date	FY 2019 Q1
Performance Measures Base Year	n/a

## Project Scope

City of Raleigh/GoRaleigh will continue to employ one (1) full-time equivalent (FTE) Transit Planner. This position is tasked primarily with the following duties:

- Providing planning & analytical support related to programs, projects and planning functions of Wake Transit Plan
- Researching and gathering information related to planning efforts
- Facilitating communications and project work with internal and external stakeholders
- Preparing and reviewing technical documents and correspondence which may include request for qualification/request for proposal documents, grant applications, design schematics, graphs, charts and detailed design plan documents
- Evaluating current programs, processes and procedures
- Assisting with special project administration and coordination

Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employees work.

## Project Status Updates

### Quarter 1:

During this quarter, the main focus was on coordinating with FTA on Small Starts CIG ratings application for Wake BRT Southern Corridor and advancing design. The position led the completion of Full Funding Grant Agreement for Wake BRT New Bern Avenue and supported advancement of final design. The position also led the Northern Corridor Major Investment Study.

Documents Enclosed (if any)	
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### Quarter 2:

During this quarter, the main focus was on advancing design for Wake BRT Southern Corridor and Western Corridor. The position led the Fall 2022 hybrid virtual open house engagement for Wake BRT Program. The position also led the Northern Corridor MIS fatal flaw analysis.

Documents Enclosed (if any)	
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Project Sponsor	City of Raleigh
Project Code	TO002-AH
Project Name	1 FTE for Transit Planner
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Implementation Date	FY 2019 Q1
Performance Measures Base Year	n/a

## Quarter 3:

During this quarter, the position continued to lead the Wake BRT program implementation. Focusing on advancing design for Southern Corridor and Northern Corridor initial screening of alternatives. The position also continued coordination for design on Western Corridor and advancing construction related procurement for New Bern Avenue.

Documents Enclosed (if any)	
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## Project Performance Measures

Milestone Dates	
Status of hire	Hired
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO002-AI
Project Name	1 FTE for Traffic Signal Timing Analyst
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Implementation Date	FY 2019 Q1
Performance Measures Base Year	n/a

### Project Scope

City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) Traffic Signal Timing Analyst. This position is tasked with implementing signal priority for signals on Bus Rapid Transit (BRT) corridors, including managing the project through the design, procurement and implementation phases. After signal priority is implemented, the Traffic Engineering staff will maintain and operate this system, along with the previously implemented signal priority project at ten locations along Capital Boulevard. This position is responsible for complete contract construction administration of firm/firms implementing signal priority at the locations along the BRT Corridors. Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.

### Project Status Updates

#### Quarter 1:

Staff has been working with the product team and consultants to figure out the detection mechanism with the updated signal controllers for the TSP operation. Staff has also reviewed and approved the TSP signal timing parameters designed by the consultant team.

Documents Enclosed (if any)

#### Quarter 2:

Staff continues to attend monthly meetings with product team and consultants and review updated design documents for the TSP operation. Staff has also provided data and comments to the consultant team for the upcoming 30% signal designs of the Western and Southern BRT corridors.

Documents Enclosed (if any)

#### Quarter 3:

Staff has been reviewing signal design plans for the New Bern BRT corridor to make sure what the consultant team has designed will be operable in the field. The Final Design Review document for the TSP operation has been recently reviewed as well. Staff has scheduled mock testing of the TSP operation at the traffic control center in May.

Documents Enclosed (if any)

### Project Performance Measures

Milestone Dates	
Status of hire	Hired
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO002-AJ
Project Name	1 FTE for Sr. Project Engineer
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Implementation Date	FY 2019 Q1
Performance Measures Base Year	n/a

### Project Scope

The City of Raleigh will continue to employ one (1) full-time equivalent (FTE) senior project engineer. Duties for this position will include, but are not limited to:

- Providing supervision and management of engineering project and/or program work and related operational activities
- Monitoring, overseeing and providing technical support with processes related to major Wake Transit capital investment projects
- Providing consultation and serving as technical resource to staff and contractors
- Coordinating, collaborating and attending meetings with City Council, Planning Commission, various boards and committees, project/program stakeholders and the public
- Assisting in the development and implementation of policies, processes, standards and guidelines
- Providing and/or assisting with budget development, preparation and administration

Costs include salary, benefits, supplies and professional development/training, and accessory administrative expenses related to the function of the employee's work.

### Project Status Updates

#### Quarter 1:

Continuing to support the design and construction of the New Bern BRT project. Providing engineering input into the Southern and Western BRT corridors. Supervises project management staff involved in BRT and other Transit projects.

Documents Enclosed (if any)

#### Quarter 2:

Continuing to support the design and construction of the New Bern BRT project. Providing engineering input into the Southern and Western BRT corridors. Supervises project management staff involved in BRT and other Transit projects.

Documents Enclosed (if any)

#### Quarter 3:

Continuing to support the design and construction of the New Bern BRT project. Providing engineering input into the Southern and Western BRT corridors. Supervises project management staff involved in BRT and other Transit projects.

Documents Enclosed (if any)

### Project Performance Measures

Milestone Dates	
Status of hire	Hired
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO002-AO
Project Name	1 FTE for Procurement Analyst
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Implementation Date	FY 2020 Q3
Performance Measures Base Year	n/a

### Project Scope

The City of Raleigh will continue to employ a 1.0 FTE Procurement Analyst position for monitor purchasing activities, contract development, and compliance efforts. The Procurement Analyst will manage the growth in procurement activities associated with willingness to pay implementation, increased service demand, and new technology needs. This individual will provide direction on Federal and State clauses, ensuring that procurement activity, including contract terms, comply with federal, state and local requirements.

Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.

### Project Status Updates

#### Quarter 1:

Continue to maintain multiple internal reports to track Transit procurement activities. Continue to develop, prepare and notify project managers of contracts for Wake Transit related projects. Continue to monitor and follow up on contract status and resolve all issues delaying approval/execution. Prepare internal weekly report to notify management and project managers of current/upcoming contract status. Review vendor payment match exception and receipts not vouchered reports and resolve issues by reaching out to individuals for assistance. Continue to submit agenda items to City Council and monitor until approved. Continue to learn year end/beginning of new year processes i.e. yearly PO's needed for department.

Documents Enclosed (if any)

#### Quarter 2:

Continue to maintain multiple internal reports to track Transit procurement activities. Continue to develop, prepare and notify project managers of contracts for Wake Transit related projects. Continue to monitor and follow up on contract status and resolve all issues delaying approval/execution. Prepare internal weekly report to notify management and project managers of current/upcoming contract status. Review vendor payment match exception and receipts not vouchered reports and resolve issues by reaching out to individuals for assistance. Continue to submit agenda items to City Council and monitor until approved. Continue to learn year end/beginning of new year processes i.e. yearly PO's needed for department.

Documents Enclosed (if any)



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO002-AO
Project Name	1 FTE for Procurement Analyst
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Implementation Date	FY 2020 Q3
Performance Measures Base Year	n/a

### Quarter 3:

Continue to maintain multiple internal reports to track Transit procurement activities. Continue to develop, prepare and notify project managers of contracts for Wake Transit related projects. Continue to monitor and follow up on contract status and resolve all issues delaying approval/execution. Continue to submit agenda items to City Council and monitor until approved. Continue to learn year end/beginning of new year processes i.e. yearly PO's needed for department.

Documents Enclosed (if any)

## Project Performance Measures

Milestone Dates	
Status of hire	Hired
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO002-AP
Project Name	1 FTE for Transportation Planning Analyst
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Implementation Date	July 1, 2020
Performance Measures Base Year	n/a

### Project Scope

The City of Raleigh will continue to employ a 1.0 FTE Transportation Analyst position to provide analysis of paratransit growth and the future of mobility on demand services. This position will assist in new software implementation, perform strategic planning for the paratransit program, and provide analysis for overall program operations.

Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.

### Project Status Updates

#### Quarter 1:

In FY22 we unfortunately had to part ways with Uber/RouteMatch, ending our contract to create software to be used by the taxi companies within our program. This position continues to work on software solutions to provide greater oversight over vehicles, trips, and calls coming into the GoRaleigh Access call center. This position is also providing statistical data to leadership to promote data driven decision making. Continued supervisory of Go Raleigh Access call center staff with oversight responsibilities with operations vendor (MV Transportation) for all Paratransit services along with one fixed route 401X

Documents Enclosed (if any)

#### Quarter 2:

In FY23 "VIA" was selected as the provider for Microtransit and through this it was determined that their platform would be appropriate to use with the GoRaleigh Access program. We are right now working on finalizing a contract with VIA to deploy new software by 3rd qtr. of FY23. The Transportation Analyst has also been working with other on final choices for new OM contract based on recent RFP and in the finalization of that contract which is scheduled to be in place by 4th qtr. of FY23. This position continues to work on software solutions to provide greater oversight over vehicles, trips, and calls coming into the GoRaleigh Access call center. This position is also providing statistical data to leadership to promote data driven decision making. Continued supervisory of Go Raleigh Access call center staff with oversight responsibilities with operations vendor (MV Transportation/42 Taxi Companies) for all Paratransit services along with one fixed route 401X.

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO002-AP
Project Name	1 FTE for Transportation Planning Analyst
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Implementation Date	July 1, 2020
Performance Measures Base Year	n/a

## Quarter 3:

This position continues to work on software solutions to provide greater oversight over vehicles, trips, and calls coming into the GoRaleigh Access call center. This position is also providing statistical data to leadership to promote data-driven decision making. Continued supervisory of GoRaleigh Access call center staff with oversight responsibilities over operations vendor (MV Transportation/42 Taxi Companies) for all Paratransit services, along with one fixed route (401X). Additionally, we have held the first session of training on April 3rd 2023 for 7 additional taxi companies to provide paratransit services, with an expected completion in mid-May. After completion of training, this will bring total participating taxi companies to 49.

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## Project Performance Measures

Milestone Dates	
Status of hire	Hired
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO002-AZ
Project Name	Fiscal Analyst
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	
Performance Measures Base Year	

### Project Scope

In FY23 the City of Raleigh / GoRaleigh will employ one (1) full-time equivalent (FTE) employee to function as a Fiscal Analyst. This position will provide fiscal support for all Wake Transit-related operations and capital initiatives. This includes preparing and monitoring the annual budget, reconciling capital projects and operational expenses, and compiling / reviewing data for Wake Transit reimbursement requests and other requested deliverables by both TPAC and City of Raleigh departments. This position also reviews / processes revenues and expenditures and helps ensure that Wake Transit financial transactions are accurate and appropriately allocated. Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.

### Project Status Updates

#### Quarter 1:

Position was filled effective 10/22/22.	
Documents Enclosed (if any)	

#### Quarter 2:

Continue to train on Transit processes, including budget actions and requisitions / purchase orders. Started attending Transit meetings, including RTA, TPAC and TPAC subcommittee meetings. Trained on annual budget development process. Responsible for entering Transit's operating and capital budget submission to Budget Office.	
Documents Enclosed (if any)	

#### Quarter 3:

Continue to train on Transit processes, including Transdev and WTP invoices and wires. Attending Transit meetings, including RTA, TPAC and TPAC subcommittee meetings. Entering budget transfers and journals.	
Documents Enclosed (if any)	

### Project Performance Measures

Milestone Dates	
Status of hire	
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO002-BA
Project Name	Engineering & Construction Management
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	
Performance Measures Base Year	

### Project Scope

In FY23 the City of Raleigh / GoRaleigh will employ one (1) full-time equivalent (FTE) employee to provide construction management services. This FTE will contribute to upcoming major projects, which include the GoRaleigh-GoWake Access ADA operations and maintenance facility; East Raleigh Transit Center and Park-and-Ride; Mid-Town Transit Center; Triangle Town Center Transit Center Relocation; and GoRaleigh (fixed route) facility expansion requirements.

In addition, this FTE provides oversight to smaller projects for the bus stop improvement program, including enhanced transit stops and alternative fuels (CNG and electric) infrastructure expansion. Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.

### Project Status Updates

#### Quarter 1:

Interviews have been completed, and the department hopes to have a person on board in the next several weeks.

Documents Enclosed (if any)

#### Quarter 2:

The candidate that was offered the position rescinded his acceptance. Position will be structured to fund 50% of two positions. As a result, we have designated one position for half of the allocation and the vacant position is being readvertised currently.

Documents Enclosed (if any)

#### Quarter 3:

This position is split between 2 positions. The first person is currently working. The other candidate withdrew his acceptance and the position was re-advertised. Interviews are currently underway.

### Project Performance Measures

Milestone Dates	
Status of hire	0.5 FTE hired
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO002-BA
Project Name	Senior Real Estate Analyst
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	
Performance Measures Base Year	

### Project Scope

In FY23 the City of Raleigh / GoRaleigh will employ one (1) full-time equivalent (FTE) employee to support and address emerging and sustained real estate needs by the Transit Division of the City of Raleigh Transportation Department. These projects include: Paratransit Operations and Maintenance Facility; East Raleigh Community Transit Center and Park & Ride; new bus stop improvements and enhanced transfer sites; Midtown Transit Center; Triangle Town Center Transit Center relocation; Gorman/I-40 Park & Ride; as well as ROW acquisitions and negotiating temporary construction and slope easements for multiple BRT corridors.

Funding will be assigned to two [2] staff persons at 0.5 FTE each. Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.

### Project Status Updates

#### Quarter 1:

Position not hired. Department currently working with HR to evaluate the position classification.

Documents Enclosed (if any)

#### Quarter 2:

Position reclass was approved on January 19, 2023, to Real Estate Analyst. Position in process of being advertised, and is expected to close on 2/10/2023.

Documents Enclosed (if any)

#### Quarter 3:

Position advertised, interviews conducted and candidate selected. Position was filled effective April 17, 2023.

Documents Enclosed (if any)

### Project Performance Measures

Milestone Dates	
Status of hire	Hired
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO002-AK
Project Name	GoRaleigh Marketing, Communications & Public Relations
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Implementation Date	FY 2019 Q1
Performance Measures Base Year	n/a

## Project Scope

Funding from this implementation element will be used by the City of Raleigh to market and further promote the Wake Transit Plan investments it is responsible for implementing and to educate the public about the features and benefits of using transit compared to a daily commute in a single occupancy vehicle.

Messaging is anticipated to include: health benefits, less stress, and fewer accidents and saving money while keeping the environment clean. The marketing effort is anticipated to highlight expanded services (such as recently implemented services to Rolesville, Knightdale, Garner etc.); shorter wait times with greater service frequency; new CNG and electric buses; among other messages.

## Project Status Updates

### Quarter 1:

We have continued to message with our four ad campaign. This quarter we have promoted WTP implementations: digital media N&O, Carolinian, Que Pasa - print N&O, MidTowm Magazine, Que Pasa, Wake Weekly - radio WRAL traffic sponsor - TV WRAL calendar sponsor - movie seven theaters in the area - outdoor Mudcats and gas station and shared rides.

Documents Enclosed (if any)

### Quarter 2:

We have continued to message with our four ad campaigns. This quarter we have promoted WTP implementations: digital media N&O, Carolinian, Que Pasa - print N&O, MidTowm Magazine, Que Pasa, Wake Weekly - radio WRAL traffic sponsor - TV WRAL calendar sponsor - gas stations and shared rides.

Documents Enclosed (if any)

### Quarter 3:

This quarter we have promoted the WTP plan through tabling events, messaging at shelters, newsletters and on social media including Facebook, Instagram and Twitter.

Documents Enclosed (if any)

## Project Performance Measures

Measures	
Promotional materials and events	
Social media with data analytics	
Media advertising including tv, radio, print	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO002-AS
Project Name	Transit Office Space Lease for Transit Staff
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2020
Performance Measures Base Year	n/a

### Project Scope

Raleigh's Transit division has experienced significant growth over the last two years as a result of Wake Transit capital projects and the Wake Transit Plan's aggressive schedule for increases in bus services and supporting infrastructure. To consolidate administrative functions and staff, including administrative, planning and marketing/communications functions, the Transit division occupied the lower mezzanine space in Raleigh Union Station (RUS) in FY 21.

The space is needed until a permanent office space is available for the division within the City of Raleigh's Civic Campus. A combination of dedicated and shared space comprised of office, conference room, and common areas will be made available to GoTriangle staff, as the existing GoTriangle offices located on West Street, next to RUS, await redevelopment.

### Project Status Updates

#### Quarter 1:

Transit staff continue to occupy office space in Raleigh Union Station.

Documents Enclosed (if any)

#### Quarter 2:

Transit staff continue to occupy office space in Raleigh Union Station.

Documents Enclosed (if any)

#### Quarter 3:

Transit staff continue to occupy office space in Raleigh Union Station.

Documents Enclosed (if any)

### Project Performance Measures

Measure	
1. Status of executed lease agreement	
2. Date of office space occupation	
3. General ongoing status update on space utilization	



# WAKE TRANSIT PLAN IMPLEMENTATION

## Bus Operations



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TO004-A
Project Name	Sunday and Holiday Service
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	August 6, 2017
Performance Measures Base Year	

### Project Scope

GoCary will continue to provide hourly service on Sundays from 7 AM to 9 PM on all of its pre-existing routes (prior to FY 2018). GoCary did not provide Sunday service prior to the start of FY18. GoCary will also continue to provide holiday service using a Sunday schedule. In FY 2023, the cost of providing service increased by 10% over the previous fiscal year to \$116.86 per hour.

### Project Status Updates

#### Quarter 1:

GoCary provided Sunday and Holiday Service as scheduled in Q1.

Documents Enclosed (if any)

#### Quarter 2:

GoCary provided Sunday and Holiday Service as scheduled in Q2.

Documents Enclosed (if any)

#### Quarter 3:

GoCary provided Sunday and Holiday Service as scheduled in Q3.

Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service	1,039.10	888.66	970.48	
Ridership	6,818	6,269	7675	
Passenger boarding's per revenue hour	6.56	7.05	7.91	
Operating cost per passenger boarding	\$14.30	\$12.95	\$11.47	
Farebox recovery	N/A	N/A	N/A	
On-time performance	90.7%	91.6%	93.6%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TO004-B
Project Name	Increase Midday Service
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	
Performance Measures Base Year	FY 2017

### Project Scope

GoCary will continue to provide 30-minute service from 9 AM to 3 PM on Routes 3, 4, 5 & 6 on Monday through Saturday. GoCary provided hourly service during these times prior to the start of FY18.

This project will continue as programmed until coordination efforts between GoCary and GoRaleigh can be finalized on the realignment of GoCary's Route 6, which will become GoCary Route 9B (TO005-AG). Route 9B has been delayed until FY 2025.

In FY 2023, the cost of providing service increased by 10% over the previous fiscal year to \$116.86 per hour.

### Project Status Updates

Quarter 1:

GoCary continued operation of full service as scheduled in Q1.

Documents Enclosed (if any)

Quarter 2:

GoCary continued operation of full service as scheduled in Q2.

Documents Enclosed (if any)

Quarter 3:

GoCary continued operation of full service as scheduled in Q3.

Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service	9,767.31	9,772.99	9,786.32	
Ridership	60,065	65,294	71,097	
Passenger boarding's per revenue hour	6.15	6.68	7.26	
Operating cost per passenger boarding	\$14.20	\$12.93	\$11.87	
Farebox recovery	N/A	N/A	N/A	
On-time performance	92.4%	92.4%	94.5%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TO005-H
Project Name	Route 7: Weston Parkway
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	January 2019
Performance Measures Base Year	n/a

### Project Scope

GoCary will continue serving Weston Parkway and the Park West Village shopping area. This new route was authorized for funding in FY 2019. In FY 2021, Monday-Saturday off-peak frequency for this service was increased from every 60 minutes to every 30 minutes. Paratransit service for the new Weston Parkway route service area will be implemented under project TO005-BI in accordance with Federal and Town of Cary service provision policies. In FY 2023, the cost of providing service increased by 10% over the previous fiscal year to \$116.86 per hour.

### Project Status Updates

#### Quarter 1:

GoCary provided service on the Weston Parkway route as scheduled throughout the Quarter, and continued to see growth.

Documents Enclosed (if any)

#### Quarter 2:

GoCary provided service on the Weston Parkway route as scheduled throughout the Quarter, and continued to see growth.

Documents Enclosed (if any)

#### Quarter 3:

GoCary provided service on the Weston Parkway route as scheduled throughout the Quarter, and continued to see growth.

Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service	2,411.50	2,379.72	2,365.46	
Ridership	9,259	9,427	12,514	
Passenger boarding's per revenue hour	3.84	3.96	5.29	
Operating cost per passenger boarding	\$24.32	\$22.95	\$17.14	
Farebox recovery	N/A	N/A	N/A	
On-time performance	93.9%	95.3%	95.9%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TO005-O
Project Name	Annual Maintenance of Fare Collection Technology
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	Early 2020
Performance Measures Base Year	n/a

### Project Scope

This project will continue to cover the annual maintenance costs associated with the Town of Cary's upgrades to farebox technology to allow options such as fare capping and mobile ticketing. In FY 2022, funding was reduced to coincide with the fare pause, which is scheduled to resume in FY 2024.

### Project Status Updates

#### Quarter 1:

The implementation of this project is currently on hold, however negotiated monthly maintenance costs associated with the new fare technology were initiated and paid to date for the fiscal year (\$50 per month).

Documents Enclosed (if any)

#### Quarter 2:

The implementation of this project is currently on hold, however negotiated monthly maintenance costs associated with the new fare technology were initiated and paid to date for the fiscal year (\$50 per month).

Documents Enclosed (if any)

#### Quarter 3:

The implementation of this project is currently on hold, however negotiated monthly maintenance costs associated with the new fare technology were initiated and paid to date for the fiscal year (\$50 per month).

Documents Enclosed (if any)

### Project Performance Measures

Milestone	
Percentage of total trips using mobile ticketing (will be revisited by reconstituted fare work group)	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TO005-BE
Project Name	ACX: Apex-Cary Express
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	FY21
Performance Measures Base Year	n/a

### Project Scope

The Apex-Cary Express is expected to begin service at the beginning of FY 2021, providing Apex residents with peak-period express service to connect to transit options at Cary Depot. This route replaces the Apex-to-Cary segment of the original Holly Springs Express (HSX) originally budgeted in the FY 2020 Work Plan (Project TO002-M) and will complement the peak-period extension of GoTriangle's Route 305 to Holly Springs (Project TO005-AC). The Apex-Cary Express route will operate Monday- Friday with five (5) revenue service hours per day. In FY 2023, the cost of providing service increased by 10% over the previous fiscal year to \$116.86 per hour.

### Project Status Updates

#### Quarter 1:

The Apex-Cary Express continued operation as scheduled throughout Q1. Ridership has slightly increased, and a new connecting service to the route (GoApex Route 1) began operations.

Documents Enclosed (if any)

#### Quarter 2:

The Apex-Cary Express continued operation as scheduled throughout Q2. Ridership has slightly increased.

Documents Enclosed (if any)

#### Quarter 3:

The Apex-Cary Express continued operation as scheduled throughout Q3.

Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service	306.00	306.00	306.00	
Ridership	295	349	231	
Passenger boarding's per revenue hour	0.96	1.14	0.75	
Operating cost per passenger boarding	\$96.87	\$79.72	\$120.13	
Farebox recovery	N/A	N/A	N/A	
On-time performance	92.1%	92.4%	93.6%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TO005-BI
Project Name	GoCary Complementary ADA Services
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	FY18
Performance Measures Base Year	n/a

### Project Scope

GoCary will provide complementary Americans with Disabilities Act (ADA)-compliant paratransit services to coincide with its Wake Transit-funded fixed-route services, including for the Weston Parkway route and for Sunday and holiday service on all pre-existing routes (prior to FY 2018). This project does not involve additional funds for GoCary's complementary ADA paratransit services beyond that which has previously been authorized and allocated. Prior to FY 21, funding for GoCary's complementary ADA services that tie to its Wake Transit-funded routes was disaggregated and rolled into the individual project funding allocation for each route. This project was created by reallocating to a single project the ADA funding previously allocated to each route to cover all of GoCary's complementary ADA services that tie to its WakeTransit-funded fixed-route services. In FY 2023, the cost of providing service increased by 10% over the previous fiscal year to \$116.86 per hour.

### Project Status Updates

Quarter 1:

Complementary ADA service for existing Wake-Transit-funded fixed route service continued throughout Q1.

Documents Enclosed (if any)

Quarter 2:

Complementary ADA service for existing Wake Transit-funded fixed route service continued throughout Q2.

Documents Enclosed (if any)

Quarter 3:

Complementary ADA service for existing Wake Transit-funded fixed route service continued throughout Q3.

Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service	825.50	771.70	869.80	
Ridership	1,087	993	1,194	
Passenger boarding's per revenue hour	1.32	1.29	1.37	
Operating cost per passenger boarding	\$ 114.73	\$ 109.59	\$ 100.68	
Farebox recovery	1.79%	1.82%	1.61%	
On-time performance	92.9%	93.1%	93.4%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO005-A
Project Name	Route 100 : RTC-RDU Airport
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	FY18
Performance Measures Base Year	FY 2017

### Project Scope

GoTriangle will continue to operate Route 100 every 30 minutes from 6:10 AM to 7:25 PM Monday-Friday and from 7:30 AM to 7:15 PM on Saturday. This is an improvement in frequency from the FY17 levels of service (which provided hourly service all day Saturday and from 9:45 AM to 3:30 PM Monday-Friday, as well as half-hour service during morning and afternoon peak periods) and will continue in this fiscal year and future years. Also, GoTriangle will continue to operate Route 100 on Sundays from 6:40 AM to 9:15 PM, with hourly frequencies during this span. This represents an expansion of the FY18 Sunday service span by 2 hours. Service to RDU Airport on Mon-Sat after 7:15pm and on Sundays is provided on Route 100.

### Project Status Updates

#### Quarter 1:

Route 100 remained rerouted with RDU Airport being served with a shuttle to the Regional Transit Center Mon-Sat during the day. Fare collection was still suspended.

Documents Enclosed (if any)

#### Quarter 2:

No Changes - Route 100 remained rerouted with RDU Airport being served with a shuttle to the Regional Transit Center Mon-Sat during the day. Fares are still free.

Documents Enclosed (if any)

#### Quarter 3:

No Changes - Route 100 continues to be rerouted, with a shuttle service to the Regional Transit Center for RDU Airport during the daytime from Monday to Saturday. The fares are still free.

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	Q1	Q2	Q3	Q4
Revenue hours of service	4,229	4,020	4,149	
Ridership	86,294	85,105	79,390	
Passenger boarding's per revenue hour	11.3	21.2	19.1	
Operating cost per passenger boarding	\$ 7.25	\$6.78	\$7.74	
Farebox Recovery	0%	0%	0%	
On-Time Performance	83%	82%	80%	



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO005-B
Project Name	Route 300: Cary-Raleigh
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	FY18
Performance Measures Base Year	FY 2017

### Project Scope

In 2020, GoTriangle eliminated Route 300 service between the GoTriangle Regional Transit Center (RTC) and Cary Depot, limiting its extent to Cary Depot and Downtown Raleigh. However, in concert with this reduction in service for Route 300, Route 310 began operation with a new alignment between the RTC and Cary Depot. More information on Route 310 can be found in the project details provided for Project ID TO005-X.

GoTriangle will continue to operate Route 300 between Raleigh & Cary every 30 minutes from 6 AM to 7 PM Monday - Friday, and from 7 AM to 7 PM on Saturday. These are frequency improvements from FY17 operations. Route 300 will also continue an expanded service span from FY 2017 operations, providing hourly service from 7 PM - 10:25 PM Monday-Friday, 7 PM - 9:55 PM Saturday, and 7 AM - 9 PM on Sunday. Sunday service was expanded from FY18 operations, when service was provided between 7 AM and 7 PM.

### Project Status Updates

#### Quarter 1:

Route 300 operated on a regular schedule with a schedule modification. Fare collection was still suspended.

Documents Enclosed (if any)

#### Quarter 2:

No Changes - Route 300 operated on a regular schedule. Fares are still free.

Documents Enclosed (if any)

#### Quarter 3:

No Changes - Route 300 is still operating on a regular schedule, and the fares remain free.

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	Q1	Q2	Q3	Q4
Revenue hours of service	2,468	2,481	2,537	
Ridership	51,608	50,342	49,122	
Passenger boarding's per revenue hour	11.1	20.3	19.4	
Operating cost per passenger boarding	\$ 7.08	\$7.07	\$7.64	
Farebox Recovery	0%	0%	0%	
On-Time Performance	80%	85%	74%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO005-C
Project Name	DRX : Durham-Raleigh Express
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	August 2018
Performance Measures Base Year	n/a

### Project Scope

GoTriangle will continue to provide additional trips on the Durham-Raleigh Express (DRX) between Downtown Durham, Duke University/VA Medical Centers and Downtown Raleigh. The funding for this project matches both a previous and continuing Durham County investment for Route DRX allowing added frequencies on the route. Before this investment, the DRX ran every 30-45 minutes, but now runs every 15-30 minutes.

Beginning in FY 2022, funding was provided to GoTriangle to provide an additional three (3) trips on the DRX, with funding to be provided from Durham County Transit Tax proceeds to match the Wake County contribution. The additional DRX trips planned to start in FY22 were intended to improve customer experience by allowing for better coordination of span of service, service frequency, and transfers between the DRX route and other routes. In FY 2023, the cost of providing service increased by 7.4% over the previous fiscal year to \$143.50 per hour.

### Project Status Updates

#### Quarter 1:

Route DRX operated on reduced schedule. Fare collection was still suspended.

#### Quarter 2:

MAJOR CHANGE - SUSPENDED - GoTriangle did not operate the DRX this quarter. Service was operated on a reduced schedule for most of the quarter (October 1-December 11, 2022), Service was suspended on December 12th due to the bus operator shortage. GoTriangle considers the DRX one of the priority service lines to restore service when GoTriangle has sufficient operators. An optimistic date for this is March.

Documents Enclosed (if any)

#### Quarter 3:

MAJOR CHANGE - REINSTATED - The DRX route has been restored to the November 2022 service level and will operate at the current service level until further notice. Due to the construction of the Hillsborough Bridge over Blue Ridge Rd, the route will be detoured and will temporarily use the District Drive P&R. The detour is expected to last until August 31st, 2023. Fare collection remains suspended.

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	Q1	Q2	Q3	Q4
Revenue hours of service	1,512	1,082	126	
Ridership	19,567	14,498	1,190	
Passenger boardings per revenue hour	13.3	13.4	9.4	
Operating cost per passenger boarding	\$11.44	\$10.71	\$15.70	
Farebox Recovery	0%	0%	0%	
On-Time Performance	94%	93%	89%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO005-D
Project Name	CRX: Chapel Hill-Raleigh Express
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	August 2018
Performance Measures Base Year	n/a

### Project Scope

GoTriangle will continue to provide improvements to the reliability of the Chapel Hill-Raleigh Express (CRX) between Downtown Chapel Hill and Downtown Raleigh. The funding for this project matches Orange County and GoTriangle's previous investment for CRX operations. In FY 2023, 1.91 revenue hours are being added the service, and the cost of providing service increased by 7.4% over the previous fiscal year to \$143.50 per hour.

### Project Status Updates

#### Quarter 1:

Route CRX was operated on a reduced schedule due to operator shortage and low demand. Fare collection was still suspended.

#### Quarter 2:

MAJOR CHANGE - SUSPENDED - GoTriangle did not operate the CRX this quarter. Service was operated on a reduced schedule for most of the quarter (October 1-December 11,2022), Service was suspended on December 12th due to the bus operator shortage. GoTriangle considers the CRX one of the priority service lines to restore service when GoTriangle has sufficient operators. An optimistic date for this is March.

Documents Enclosed (if any)

#### Quarter 3:

MAJOR CHANGE - REINSTATED - The CRX route has been restored to the November 2022 service level and will operate at the current service level until further notice. The route offers an express connection to Cary Depot and GoRaleigh Station. Fare collection remains suspended.

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	Q1	Q2	Q3	Q4
Revenue hours of service	1,533	1,089	128	
Ridership	13,083	9,515	804	
Passenger boardings per revenue hour	9.3	8.7	6.3	
Operating cost per passenger boarding	\$17.35	\$16.49	\$23.63	
Farebox Recovery	0%	0%	0%	
On-Time Performance	88%	81%	83%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO005-X
Project Name	Route 310: Cary-Morrisville-RTC
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	October 11 2020
Performance Measures Base Year	n/a

### Project Scope

Route 310 is the new route connecting between Cary Depot and the Regional Transit Center (RTC) all day. Starting October 11 2020 the 30-minute shuttle service from the RTC to the Wake Tech RTP campus from 6:30am-8:30pm has been replaced with the all-day extension to Cary Depot. Route 310 is the new service for the portion of Route 300 between Cary and the Regional Transit Center (RTC), which was served on weekdays during peak hours only. Route 310 began operations in 2020 providing hourly midday and evening service between the RTC and the Cary Depot, serving Morrisville and the Wake Tech RTP campus, as well as extending the 30-minute peak period service. Service between the RTC and the Wake Tech RTP Campus between 6:30am and 8:30pm will continue to operate every 30 minutes. In FY 2023, the cost of providing service increased by 7.4% over the previous fiscal year to \$143.50 per hour.

### Project Status Updates

#### Quarter 1:

Route 310 was operated on a reduced schedule due to operator shortage. Fare collection was still suspended.

#### Quarter 2:

No Change - CONTINUED REDUCED SERVICE - Route 310 was still operated on a reduced schedule. Fares are still free.

Documents Enclosed (if any)

#### Quarter 3:

ALIGNMENT CHANGE - CONTINUED REDUCED SERVICE - Route received an alignment change to improve route reliability to Cary Depot and the Regional Transit Center. Alignment removed the route from Paramount Pkwy, eliminating four stops on the route. Also, Park West Village stops no longer serve as a time point for better connection. Those stops are 1339 Chapel Hill Rd at Market Center Dr and 11307 Chapel Hill Rd at NW Cary Pkwy. Fare collection remains suspended.

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	Q1	Q2	Q3	Q4
Revenue hours of service	922	904	922	
Ridership	9,706	9,596	9,483	
Passenger boarding's per revenue hour	10.5	10.6	10.3	
Operating cost per passenger boarding	\$ 14.06	\$13.54	\$14.39	
Farebox Recovery	N/A	N/A	0%	
On-Time Performance	74%	73%	70.0%	

Project Sponsor	GoTriangle
Project Code	TO005-AC
Project Name	Route 305: Holly Springs-Apex-Raleigh
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	FY21
Performance Measures Base Year	n/a

## Project Scope

Route 305 was a pre-existing regional route providing weekday peak commuter service between the Lake Pine area of Apex and Raleigh with three (3) to four (4) trips in each direction in the morning and afternoon on weekdays.

Building upon the Route 305 extension of hourly peak service southwestward to Holly Springs in FY 21, GoTriangle has received and will continue to receive funding authorization for an expansion of Route 305 by adding: 1) 30-minute service during the peak between Holly Springs and Raleigh; 2) hourly service during the midday between Apex and Raleigh; 3) extended service in the evening between Apex and Raleigh; and 4) all day hourly service on Saturdays and Sundays between Apex and Raleigh. Route 305 has undergone a minor change in its schedule in order to enhance its on-time performance.

## Project Status Updates

### Quarter 1:

Route 305 was operated on its regular schedule. Fare collection was still suspended.

### Quarter 2:

No Change - Route 305 was operated on its regular schedule. The route utilizes some Wake Transit funds for hourly frequency from Apex to Raleigh and service to Holly Springs. Fare collection was still suspended.

Documents Enclosed (if any)

### Quarter 3:

MINOR CHANGE - Route 305 has undergone a minor change in its schedule in order to enhance its on-time performance. Fare collection remains suspended.

Documents Enclosed (if any)

## Project Performance Measures

Deliverables	Q1	Q2	Q3	Q4
Revenue hours of service	820	829	1,091	
Ridership	5,408	5,124	5,621	
Passenger boarding's per revenue hour	5.3	6.2	5.2	
Operating cost per passenger boarding	\$ 22.45	\$23.22	\$28.73	
Farebox Recovery	-	-	0%	
On-Time Performance	64%	59%	72.9%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO005-AS
Project Name	NRX: North Raleigh Express
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	August 2019
Performance Measures Base Year	n/a

## Project Scope

GoTriangle will continue to operate Route NRX. Route NRX replaced existing Route 201 (North Raleigh-Regional Transit Center - RTC). The eastern portion of the route, which travels on Spring Forest Road and Millbrook Road in north Raleigh, was eliminated and instead uses I-540, beginning and ending at Triangle Town Center, which has park & ride access. The NRX has not been in service since FY 2020, Q3. However, funding for the service is planned to continue authorization through FY 23.

## Project Status Updates

### Quarter 1:

As a result of COVID-19 pandemic and as part of the contingency plans for the GoTriangle system, Route NRX was not operated.

Documents Enclosed (if any)

### Quarter 2:

No Change - STILL SUSPENDED - As a result of COVID-19 pandemic and as part of the contingency plans for the GoTriangle system, Route NRX was not operated.

Documents Enclosed (if any)

### Quarter 3:

No Change - STILL SUSPENDED - Route NRX was not operational due to the COVID-19 pandemic and as part of the contingency plans for the GoTriangle system.

Documents Enclosed (if any)

## Project Performance Measures

Deliverables	Q1	Q2	Q3	Q4
Revenue hours of service	N/A	N/A	N/A	
Ridership	N/A	N/A	N/A	
Passenger boarding's per revenue trip	N/A	N/A	N/A	
Operating cost per passenger boarding	N/A	N/A	N/A	
Farebox Recovery	N/A	N/A	N/A	
On-Time Performance	N/A	N/A	N/A	

Project Sponsor	GoTriangle
Project Code	TO005-BH
Project Name	GoTriangle Complementary ADA Services
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	
Performance Measures Base Year	

## Project Scope

GoTriangle will provide complementary Americans with Disabilities Act (ADA)-compliant paratransit services to coincide with its Wake Transit-funded fixed-route services.

This project does not involve additional funds for GoTriangle's complementary ADA paratransit services beyond that which has previously been authorized and allocated. Prior to FY 21, funding for GoTriangle's complementary ADA services that tie to its Wake Transit-funded routes was disaggregated and rolled into the individual project funding allocation for each route. This project was created by reallocating to a single project the ADA funding previously allocated to each route to cover all of GoTriangle's complementary ADA services that tie to its Wake Transit-funded fixed-route services.

## Project Status Updates

### Quarter 1:

The complimentary ADA service was available in a 3/4 mile buffer around Route 310 and Route 305. No data is specifically collected for service in any given corridor.

Documents Enclosed (if any)

### Quarter 2:

No change - The complimentary ADA service was available in a 3/4 mile buffer around Route 310. No data is specifically collected for service in any given corridor.

Documents Enclosed (if any)

### Quarter 3:

No Change - The complimentary ADA service was provided within a 3/4 mile radius around Route 310. However, no specific data was collected for the service in any particular corridor.

Documents Enclosed (if any)

## Project Performance Measures

Deliverables	Q1	Q2	Q3	Q4
Operating cost per passenger boarding	\$148	\$148	\$148	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO005-E
Project Name	Regional Call Center – Ext. of Operating Hours
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	July 1, 2018
Performance Measures Base Year	n/a

### Project Scope

The Regional Call Center, housed at GoTriangle, serves all transit agencies and their customers for a variety of customer service needs related to regional and local transit operations throughout the Triangle Area. Due to the weekend span increases implemented in FY 2018 and FY 2019, the Regional Call Center service hours were extended, and the Regional Call Center now operates from 6 am until 9:00 PM on weekends. These extended hours will continue in this fiscal year.

### Project Status Updates

#### Quarter 1:

The Regional Information Center operates daily 6:00am-9:00pm meeting the morning and evening call demand as well as to assist partner agencies. The number of inbound calls during 5:00am-6:00am and 9:00pm-12:00am are handled by the partner agencies dispatch office due to the limited call volume. The number of calls received through 485-Ride are the numbers used for reporting. As previous fiscal years, numbers reported were by tickets generated.

Documents Enclosed (if any)	
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#### Quarter 2:

The Regional Information Center operates daily 6:00am-9:00pm meeting the morning and evening call demand as well as to assist partner agencies. The number of inbound calls during 5:00am-6:00am and 9:00pm-12:00am are handled by the partner agencies dispatch office due to the limited call volume. The number of calls received through 485-Ride are the numbers used for reporting. As previous fiscal years, numbers reported were by tickets generated.

Documents Enclosed (if any)	
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#### Quarter 3:

The Regional Information Center operates daily 6:00am-9:00pm meeting the morning and evening call demand as well as to assist partner agencies. The number of inbound calls during 5:00am-6:00am and 9:00pm-12:00am are handled by the partner agencies dispatch office due to the limited call volume. The number of calls received through 485-Ride are the numbers used for reporting. As previous fiscal years, numbers reported were by tickets generated.

Documents Enclosed (if any)	
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### Project Performance Measures

Deliverables	
Phone Call Report	
Customer Satisfaction Survey	



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO005-F
Project Name	Short Term Park & Ride Leases
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	July 1, 2018
Performance Measures Base Year	

### Project Scope

GoTriangle will continue a temporary lease of four (4) lots for a short term until the long-term park and ride study (refer to Project TC002-O in the FY2019 Work Plan for more details) is complete. This project is linked with TC002-K, which will allow for the construction of passenger amenities at these sites. Locations for these park and-ride leases include: Bent Tree Plaza (existing in Raleigh), Wake Tech South Campus (existing), Wake Forest (to be established in FY 22), and Apex (to be established in FY 22).

### Project Status Updates

#### Quarter 1:

Agreements to Carter-Finley Park and Ride expired on June 30, 2022. Bent Tree Plaza (GoRaleigh Route 2) Park and Ride agreements expired on July 31, 2022 due to discontinuation of the GoTriangle NRX. Wake Technical Community College Southern Campus Park and Ride at Daffodil Drive & Learning Way (GoRaleigh Route 40X and FRX) lease paid through October 2022. Triangle Town Center (GoRaleigh Route 1, WRX, 401X, 25L) Park and Ride lease agreement will continue through at least June 2023. Agreement in place, and no cost to GoTriangle, with NC-DOT for the District Drive Park and Ride for the GoTriangle CRX and DRX

Documents Enclosed (if any)

#### Quarter 2:

Wake Technical Community College Southern Campus Park and Ride at Daffodil Drive & Learning Way (GoRaleigh Route 40X and FRX) lease expired on October 31, 2022. Triangle Town Center (GoRaleigh Route 1, WRX, 401X, 25L) Park and Ride lease agreement will continue through at least June 2023. Agreement in place, and no cost lease payment, with NC-DOT for the District Drive Park and Ride for the GoTriangle CRX and DRX

Documents Enclosed (if any)

#### Quarter 3:

Triangle Town Center (GoRaleigh Route 1, WRX, 401X, 25L) Park and Ride lease agreement will continue through at least June 2023. Other Free Park and Rides maintained by GoTriangle for Wake County Bus Routes and the Wake Transit Plan include District Dr (CRX and DRX) and Regional Transit Center (Morrisville Smart Shuttle, Routes 100, RDU Shuttle, and 310)

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO005-F
Project Name	Short Term Park & Ride Leases
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	July 1, 2018
Performance Measures Base Year	

## Project Performance Measures

Deliverables	
Status of executed lease agreement	various
Utilization of facility (report what is known about utilization on a rolling quarterly basis); if available, measured at each site by applying drive-to access mode percentage to stop ridership based on percentages observed from rider surveys	not available at this time

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO005-Y
Project Name	Maintenance of Mobile Ticketing Software
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	June 1, 2020
Implementation Date	October 1, 2020
Performance Measures Base Year	n/a

### Project Scope

This project will cover the annual costs associated with updated mobile ticketing technology for GoTriangle buses. In FY 2022, this program was paused along with fare collection. The collection of fares is scheduled to resume in FY 2024.

### Project Status Updates

#### Quarter 1:

The implementation has been postponed due the Transit Partners suspending fare collection in FY 2023. GoTriangle executed a contract amendment with Cubic for fees and services that will occur until fare collection resumes.

Documents Enclosed (if any)

#### Quarter 2:

The implementation has been postponed due the Transit Partners suspending fare collection in FY 2023. GoTriangle executed a contract amendment with Cubic for fees and services that will occur until fare collection resumes. Discussions have begun to return to fares, however a date has not been set. In the meantime, we are being billed for maintenance software fees during this period in order to keep our account active and open.

Documents Enclosed (if any)

#### Quarter 3:

The implementation project continues to be postponed due the Transit Partners suspending fare collection in FY 2023. GoTriangle executed a contract amendment with Cubic for fees and services that will occur until fare collection resumes. Discussions have begun to return to fares, however a date has not been set. In the meantime, we are being billed for maintenance software fees during this period in order to keep our account active and open.

Documents Enclosed (if any)

### Project Performance Measures

#### Milestone

Percentage of total trips using mobile ticketing (will be revisited by reconstituted fare work group)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TO005-L1
Project Name	Youth GoPass
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	August 1, 2018
Performance Measures Base Year	n/a

### Project Scope

For youth ages 13-18, transit agencies in Wake County will continue to offer a 'Youth GoPass' program. These fare passes are issued by GoRaleigh, GoCary or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards. GoRaleigh, GoCary, and GoTriangle, in partnership with Wake County, will continue to work with schools along Wake County's bus network to issue the passes. Passes will also continue to be available to those with a valid ID at GoRaleigh Station, the Town of Cary Finance Department, the GoTriangle Regional Transportation Center, public libraries in Wake County, and Wake County regional centers.

After this project was paused in FY 22 because of the suspension of fares, this project is anticipated to return in FY 24 to cover the cost of offsetting fares that would have been collected by GoTriangle, in addition to purchasing the supplies needed for this program.

### Project Status Updates

#### Quarter 1

We did not receive any requests re: Youth GoPass in FY23 Q1.

Documents Enclosed (if any)

#### Quarter 2

We did not receive any requests re: Youth GoPass in FY23 Q2.

Documents Enclosed (if any)

#### Quarter 3:

We did not receive any requests re: Youth GoPass in FY23 Q3.

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	
Youth Ridership (ages 13-18) - Totals & By Route	unknown
Number of Passes Provided by Transit Provider	n/a
Number of Passes Provided by Partner Agency	n/a

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO003-A
Project Name	Fuquay-Varina Express Route
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	
Performance Measures Base Year	

## Project Scope

GoTriangle served as the project sponsor for the FRX from FY18 through FY22. In FY23, the City of Raleigh will begin serving as the project sponsor for the route, which provides peak-period express service between Fuquay-Varina and Downtown Raleigh. The FRX started out as a provision to mitigate congestion during North Carolina Department of Transportation's Fortify construction project on I-40 and was funded by the State. As the Fortify project ended, the service was funded using Wake Transit tax proceeds. The frequency for the service will continue at every 60 minutes during peak periods (M-F, 6-9 AM; 4-6:45 PM).

## Project Status Updates

### Quarter 1:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

### Quarter 2:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

### Quarter 3:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

## Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service	414	427	441	
Ridership	1,743	1,641	1,748	
Passenger boarding's per revenue hour	4.21	3.84	3.96	
Operating cost per passenger boarding	\$68.09	\$70.56	\$61.18	
Farebox Recovery	-	-	-	
On-Time Performance	81.1%	76.40%	77.20%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO004-D
Project Name	Increase Mid-day Service on Route 7
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	August 1, 2017
Performance Measures Base Year	FY 2017

### Project Scope

GoRaleigh will continue to provide increased service frequency on Route 7. Prior to FY18, the route ran from 5:45 AM to 11:27 PM (Monday through Friday) at frequencies ranging from every 15 minutes during peak periods (6:45-9:45 AM and 2:45-5:45 PM) to every 30 minutes or hourly during off-peak periods.

In this fiscal year and in future years, the route will continue to provide all day, 15-minute service from 7 AM to 7 PM, Monday through Friday, with 30-minute frequencies being provided in early morning and late evening hours.

### Project Status Updates

#### Quarter 1:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

#### Quarter 2:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

#### Quarter 3:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service	3,953	4,002	4,059	
Ridership	98,618	97,008	96,161	
Passenger boarding's per revenue hour	24.95	24.24	23.69	
Operating cost per passenger boarding	\$3.92	\$4.09	\$3.99	
Farebox Recovery	-	-	-	
On-Time Performance	92.5%	92.30%	92.90%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO004-E
Project Name	Sunday Service Expansion
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	August 6, 2017
Performance Measures Base Year	FY 2017

### Project Scope

GoRaleigh will continue to operate an increased Sunday service span for all of its pre-FY2018 routes, matching Sunday service times and frequencies to those provided on Saturdays, with the exception that Sunday service will continue to end one hour earlier than Saturday services. GoRaleigh will continue to provide service on all routes between 5 AM and 10 PM at frequencies consistent with Saturday services, which range from every 30 minutes during late morning and afternoon hours to every 60 minutes during early morning and evening hours.

Prior to FY18, GoRaleigh provided hourly service on select routes from 8 AM to 8 PM on Sundays, and did not provide Sunday service on all routes.

### Project Status Updates

#### Quarter 1:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

#### Quarter 2:

Service in operation. Please see service stats below. Due to the ongoing operator shortage, a frequency reduction was implemented (impacting 12 routes across the GoRaleigh fixed route system) at the end of Q1 and was in effect during all of Q2, which explains the drop in revenue hours.

Documents Enclosed (if any)

#### Quarter 3:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service	9,227	7,417	8,452	
Ridership	103,820	99,971	114,517	
Passenger boarding's per revenue hour	11.25	13.48	13.55	
Operating cost per passenger boarding	\$4.29	\$3.56	\$3.52	
Farebox Recovery	-	-	-	
On-Time Performance	89.2%	91.00%	91.00%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO005-I
Project Name	Southeast Raleigh Route Package
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	January 1, 2019
Performance Measures Base Year	n/a

### Project Scope

The City of Raleigh will continue to provide local bus services throughout the southeastern area of Raleigh. The Southeast Raleigh Route Package includes services along the following primary corridors:

- MLK Boulevard – High Frequency Corridor
- Poole Road/Barwell Road/Rock Quarry Road
- Poole Road (Peak Only)
- Rock Quarry Road

These routes replaced and covered the Route 18 Worthdale and Route 19 Apollo Heights. Southeast Raleigh received new service along Barwell Road and Rock Quarry Road to the Shoppes at Battle Bridge. Martin Luther King Blvd and Sunnybrook became the ridership (mainline, high frequency) route with 15-minute service. Coverage areas have varying peak period service frequencies and hourly service during off-peak periods.

### Project Status Updates

#### Quarter 1:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

#### Quarter 2:

Service in operation. Please see service stats below. Due to the ongoing operator shortage, a frequency reduction was implemented (impacting routes 18S and 19) at the end of Q1 and was in effect during all of Q2, which explains the drop in revenue hours.

Documents Enclosed (if any)

#### Quarter 3:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service	9,682	8,001	8,143	
Ridership	124,563	110,477	117,324	
Passenger boarding's per revenue hour	12.87	13.81	14.41	
Operating cost per passenger boarding	\$7.50	\$7.28	\$6.64	
Farebox Recovery	-	-	-	
On-Time Performance	89.5%	85.10%	85.90%	



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO005-J
Project Name	Northwest Raleigh Route Package
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	Jan 2019
Performance Measures Base Year	n/a

### Project Scope

The City of Raleigh will continue to provide local bus services throughout the northwestern area of Raleigh. The Northwest Raleigh Route Package includes services along these primary corridors:

- Blue Ridge Road
- Clark/Dixie Trail
- Edwards Mill Road
- Creedmoor Road

These routes replaced the existing Route 4 Rex. All of the existing portions of the Rex route are covered while adding service to Blue Ridge Road and Edwards Mill Road. The Blue Ridge Corridor provides service along Blue Ridge Road from Crabtree Valley Mall, Rex Hospital and down to Western Boulevard, providing access to the North Carolina Museum of Art and making regional connections with GoTriangle at Western Boulevard and Hillsborough Street.

### Project Status Updates

#### Quarter 1:

Service in operation. Please see service stats below. Due to low performance by most routes within this package, a modification is being proposed by the Bus Plan Update to reallocate service where it is more likely to be needed and productive.

Documents Enclosed (if any)

#### Quarter 2:

Service in operation. Please see service stats below. Due to the ongoing operator shortage and low performance by most routes within this package, a frequency reduction was implemented (impacting routes 26, 27, and 36) at the end of Q1 and was in effect during all of Q2, which explains the drop in revenue hours.

Documents Enclosed (if any)

#### Quarter 3:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service	7,198	5,606	5,690	
Ridership	20,517	16,703	13,811	
Passenger boarding's per revenue hour	2.85	2.98	2.43	
Operating cost per passenger boarding	\$34.54	\$29.81	\$34.87	
Farebox Recovery	-	-	-	
On-Time Performance	86.7%	86.80%	88.20%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO005-P
Project Name	Route 33 / New Hope - Knightdale
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	Summer/Fall 2019
Performance Measures Base Year	n/a

### Project Scope

GoRaleigh will continue to operate Route 33, which replaced the KRX Knightdale Raleigh Express peak service. The route no longer serves downtown Raleigh directly but provides all day service on weekdays. Transfers will be available at East Raleigh Transit Center, when constructed, to multiple bus routes with frequent service. All day service on weekdays began in FY20, and weekend service is anticipated to be added in FY28.

### Project Status Updates

#### Quarter 1:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

#### Quarter 2:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

#### Quarter 3:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service	993	995	1,000	
Ridership	6,810	6,635	5,770	
Passenger boarding's per revenue hour	6.86	6.67	5.77	
Operating cost per passenger boarding	\$19.25	\$20.22	\$22.61	
Farebox Recovery	-	-	-	
On-Time Performance	83.2%	86.80%	83.40%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO005-Q
Project Name	Route 401 - Rolesville
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	Summer/Fall 2019
Performance Measures Base Year	n/a

### Project Scope

New Route 401 - Rolesville Express will continue operation, connecting Rolesville with Triangle Town Center during peak hours only. Connections to multiple bus routes with frequent service will be available at Triangle Town Center.

### Project Status Updates

#### Quarter 1:

Service in operation. Please see service stats below. Due to consistently low performance, staff are determining potential alternatives. This is being done through the Bus Plan Update, as well as independently by staff.

Documents Enclosed (if any)

#### Quarter 2:

Service in operation. Please see service stats below. Due to consistently low performance, staff are determining potential alternatives. This is being done through the Bus Plan Update, as well as independently by staff. At this time, it appears the fixed-route service will be converted to a microtransit style service in a future fiscal year.

Documents Enclosed (if any)

#### Quarter 3:

Service in operation. Please see service stats below. Due to consistently low performance, staff are determining potential alternatives. This is being done through the Bus Plan Update, as well as independently by staff. At this time, it appears the fixed-route service will be converted to a microtransit style service in a future fiscal year.

Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service	579	582	607	
Ridership	389	330	271	
Passenger boarding's per revenue hour	0.7	0.6	0.4	
Operating cost per passenger boarding	\$ 88.21	\$ 103.99	\$ 126.62	
Farebox Recovery	-	-	-	
On-Time Performance	95.1%	93.2%	93.8%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO005-R
Project Name	Routes 20 & 20L / Garner - Garner South
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	Summer/Fall 2019
Performance Measures Base Year	n/a

### Project Scope

Route 20 serves Garner Road between downtown Raleigh and the Town of Garner and operates as a circulator around the Town of Garner before returning to downtown Raleigh.

In September of 2020, GoRaleigh added bi-directional service along the loop portion of the route in Garner to add frequency and convenience to the service. This project increased frequency to 30 minutes all-day except evenings past 7PM, when service reverts to 60-minute frequency.

### Project Status Updates

#### Quarter 1:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

#### Quarter 2:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

#### Quarter 3:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service	3,089	3,047	3,160	
Ridership	25,847	24,982	24,863	
Passenger boarding's per revenue hour	8.37	8.2	7.87	
Operating cost per passenger boarding	\$12.82	\$14.02	\$13.71	
Farebox Recovery	-	-	-	
On-Time Performance	84.6%	84.30%	87.80%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO005-AD
Project Name	New Route 9 - Hillsborough Street
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	
Performance Measures Base Year	

## Project Scope

GoRaleigh will begin a new high frequency fixed-route bus service along the Hillsborough Street corridor in FY23. The Wake Transit Plan's original terminus for this service west of I-440 will not be practical until the ongoing NCDOT road improvement project on Blue Ridge Rd is complete. Until that time, the western terminus for the service will be near the intersection of Method Road & Ligon Street.

A "Phase 2" of Route 9, which represents the full planned route path, is planned for implementation in FY25. Due to the ongoing operator shortage, this service is scheduled to begin in mid FY23 (January).

## Project Status Updates

## Quarter 1:

Service not yet in operation. Planning for mid-FY23 implementation. However, due to continued issues with operator staffing, this is unlikely.

Documents Enclosed (if any)	
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## Quarter 2:

Service not yet in operation. Planning for early FY24 implementation. City staff are more confident with this timing due to a new operations contractor starting up in April 2023.

Documents Enclosed (if any)	
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## Quarter 3:

Service not yet in operation. Planning for early FY24 implementation. City staff are more confident with this timing due to a new operations contractor starting up in April 2023.

Documents Enclosed (if any)	
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## Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service				
Ridership				
Passenger boarding's per revenue hour				
Operating cost per passenger boarding				
Farebox Recovery				
On-Time Performance				

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO005-AL
Project Name	Improvements to Route 21 - Caraleigh
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	FY21
Performance Measures Base Year	n/a

### Project Scope

GoRaleigh will continue improved service on Route 21 - Caraleigh with increased midday frequencies from hourly to every 30 minutes to alleviate previously experienced conditions of overloading and extended service span for the route to later in the evening on both weekdays and weekends. The service will continue to operate at 30-minute frequencies all day until 7pm. The alignment will continue to operate in a clockwise loop.

### Project Status Updates

#### Quarter 1:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

#### Quarter 2:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

#### Quarter 3:

Service in operation. Please see service stats below.

Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service	1,436	1,470	1,421	
Ridership	49,630	46,966	61,636	
Passenger boarding's per revenue hour	34.56	31.95	43.38	
Operating cost per passenger boarding	\$2.76	\$2.31	\$1.62	
Farebox Recovery	-	-	-	
On-Time Performance	94.5%	93.40%	89.20%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO005-AM
Project Name	Glenwood Route Package
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	January 1, 2021
Performance Measures Base Year	n/a

## Project Scope

GoRaleigh will continue new service that will have a similar alignment to existing service, although there will be two routes. The Route 6 - Glenwood will serve the inner portion of Glenwood Avenue and extend the high frequency network [HFN] portion of the route from downtown Raleigh to Duraleigh Road. Route 6L - Glenwood North will be hourly service provided for the outer portion of Glenwood north of Duraleigh Road, and terminating in Brier Creek.

## Project Status Updates

## Quarter 1:

Service not yet in operation due to continued issues with operator staffing. The City anticipates implementing this service when the new operations contract is in place in late FY23.

Documents Enclosed (if any)	
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## Quarter 2:

Service not yet in operation. Planning for early FY24 implementation. City staff are more confident with this timing due to a new operations contractor starting up in April 2023.

Documents Enclosed (if any)	
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## Quarter 3:

Service not yet in operation. Planning for early FY24 implementation. City staff are more confident with this timing due to a new operations contractor starting up in April 2023.

Documents Enclosed (if any)	
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## Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service				
Ridership				
Passenger boarding's per revenue hour				
Operating cost per passenger boarding				
Farebox Recovery				
On-Time Performance				

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO005-BJ
Project Name	GoRaleigh Complementary ADA
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	FY18
Performance Measures Base Year	n/a

### Project Scope

GoRaleigh will provide complementary Americans with Disabilities Act (ADA)-compliant paratransit services to coincide with its Wake Transit-funded fixed-route services. This project does not involve additional funds for GoRaleigh's complementary ADA paratransit services beyond that which has previously been authorized and allocated. Prior to FY 21, funding for GoRaleigh's complementary ADA services that tie to its Wake Transit-funded routes was disaggregated and rolled into the individual project funding allocation for each route. This project was created by reallocating to a single project the ADA funding previously allocated to each route to cover all of GoRaleigh's complementary ADA services that tie to its Wake Transit-funded fixed-route services.

### Project Status Updates

#### Quarter 1:

Raleigh continues to see double digit increases in ADA trips provided within our service area. These funds are used to support the Federally required ADA program.

Documents Enclosed (if any)

#### Quarter 2:

Raleigh continues to see double digit increases in ADA trips provided within our service area, as compared to the previous fiscal year. These funds are used to support the Federally required ADA program.

Documents Enclosed (if any)

None

#### Quarter 3:

Raleigh continues to see double digit increases in ADA trips provided within our service area, as compared to the previous fiscal year. These funds are used to support the Federally required ADA program.

Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service				
Ridership				
Passenger boarding's per revenue hour				
Operating cost per passenger boarding				
Farebox Recovery				
On-Time Performance				



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO005-S
Project Name	Rolesville Park-and-Ride Lease
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2019
Performance Measures Base Year	n/a

### Project Scope

GoRaleigh will continue to maintain a park-and-ride lot to support the Rolesville Express Route (Route 401), which began operations in FY20.  
This project will cover the lease expenses for this facility.

### Project Status Updates

#### Quarter 1:

This is an ongoing project. Funds are used to support the existing park and ride.

Documents Enclosed (if any)

#### Quarter 2:

This is an ongoing project. Funds are used to support the existing park and ride.

Documents Enclosed (if any)

#### Quarter 3:

This is an ongoing project. Funds are used to support the existing park and ride. Staff are assessing the need for this lease, as ridership continues to be extremely low at the facility.

Documents Enclosed (if any)

### Project Performance Measures

Milestone Dates	
Status of executed lease agreement	Executed
Utilization of facility (report what is known about utilization on a rolling quarterly basis); if available, measured at each site by applying drive-to access mode percentage to stop ridership based on percentages observed from rider surveys	N/A

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO005-U
Project Name	Web Hosting and Maintenance of Fare Collection Technology
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	Early 2020
Performance Measures Base Year	n/a

### Project Scope

This project will cover the annual maintenance costs associated with the City of Raleigh's upgrades to farebox technology to allow options such as fare capping and mobile ticketing, including any costs associated with the ongoing maintenance of a fare management interface developed to operate these systems. In FY 2022, funding was reduced to coincide with the fare pause, which is scheduled to resume in FY 2024.

### Project Status Updates

#### Quarter 1:

Cubic has started invoicing a monthly fee to maintain the work that had been completed on the mobile ticketing project prior to the suspension of fares. Recurring fees will be paid from this project line.

Documents Enclosed (if any)

#### Quarter 2:

Cubic has started invoicing a monthly fee to maintain the work that had been completed on the mobile ticketing project prior to the suspension of fares. Recurring fees will be paid from this project line.

Documents Enclosed (if any)

#### Quarter 3:

Cubic has started invoicing a monthly fee to maintain the work that had been completed on the mobile ticketing project prior to the suspension of fares. Recurring fees will be paid from this project line.

Documents Enclosed (if any)

### Project Performance Measures

Milestone Dates	Q1	Q2	Q3	Q4
Percentage of total trips using mobile ticketing				

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TO005-V
Project Name	Maintenance of Bus Stops & Park-and-Ride Facilities
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2019
Performance Measures Base Year	n/a

## Project Scope

This project will cover the annual cost of maintenance for system wide bus stop improvements and bus stop improvements for new routes described in projects TC002-I and TC002-S.

## Project Status Updates

## Quarter 1:

GoRaleigh Facilities performed monthly visits and spot cleaning at 86 Wake Transit funded shelters. See the total Quarter 1 cost for labor/supplies reported in "Project Performance Measures" below. An invoice for August & September had not been received by the time this report was due, so an estimate (based on the July invoice) was used. Previously each quarter.

Documents Enclosed (if any)	
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## Quarter 2:

GoRaleigh Facilities performed monthly visits and spot cleaning at 86 Wake Transit funded shelters. See the total Quarter 1 cost for labor/supplies reported in "Project Performance Measures" below. An invoice for November & December had not been received by the time this report was due, so an estimate (based on the October invoice) was used.

Documents Enclosed (if any)	
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## Quarter 3:

GoRaleigh Facilities performed monthly visits and spot cleaning at 86 Wake Transit funded shelters. See the total Quarter 3 cost for labor/supplies reported in "Project Performance Measures" below. An invoice for March had not been received by the time this report was due, so an estimate (based on the February invoice) was used.

Documents Enclosed (if any)	
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## Project Performance Measures

Measure	Q1	Q2	Q3	Q4
General summary of quarterly maintenance and upkeep efforts	\$40,708	\$30,763	\$22,103	
Number of applicable sites maintained	86	86	86	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	WCTS/TRACS
Project Code	TO005-G1
Project Name	Wake County WCTS/GoWake Access Improvements
Implementing / Operating Agency	GoWake Access (WCTS/TRACS)
Project Agreement Executed	November 5, 2020
Implementation Date	FY 2021
Performance Measures Base Year	

### Project Scope

Wake County's Health & Human Services Department, which implements the Wake Coordinated Transportation System (WCTS) service (GoWake Access) across the county, will continue to provide additional demand-response trips for Wake County residents who are eligible based on age and/or disability in areas of the County that are not served by existing fixed route transit services. Additionally, this project will provide demand-response trips for Wake County residents in rural areas of the county. These demand response trips will complement the existing fixed-route system by linking rural residents currently without access to those transportation resources.

### Project Status Updates

#### Quarter 1:

Wake Transit-funded rural trips: 642
Wake Transit-funded EDTAP trips: 30
Farebox recovery for Wake Transit: 8.09%
Documents Enclosed (if any)

#### Quarter 2:

Wake Transit-funded rural trips: 2,705
Wake Transit-funded EDTAP trips: 1,652
Farebox recovery for Wake Transit: 3.24%
Documents Enclosed (if any)

#### Quarter 3:

Wake Transit-funded rural trips: 3,839
Wake Transit-funded EDTAP trips: 5,092
Farebox recovery for Wake Transit: 3%
Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service	25,819	33,085	38,603	
Ridership	30,897	42,110	43,378	
Passenger boardings per revenue hour	1.20	1.27	1.12	
Operating cost per passenger boarding	\$ 51.13	\$ 54.26	\$ 62.83	
Farebox recovery	2.6%	2.1%	1.8%	
On-time performance	40.5%	68.0%	83.0%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	WCTS/TRACS
Project Code	TO005-G2
Project Name	Wake County WCTS Call Center Expansion
Implementing / Operating Agency	GoWake Access (WCTS/TRACS)
Project Agreement Executed	November 5, 2020
Implementation Date	FY 2021
Performance Measures Base Year	

## Project Scope

Wake County's Health & Human Services Department, which implements the Wake Coordinated Transportation System (WCTS) service (GoWake Access) across the county, will continue to allocate funding to serve as a local match source to expand its call center resources. This project includes the conversion of three temporary call center representatives to four full-time, permanent call center representatives to reduce the call wait time and increase service levels for clients utilizing WCTS. Wake

## Project Status Updates

### Quarter 1:

The call center continues to show improvement in the service level overall. There is a slight increase in the average in queue hold time due to an increase in call volume during Q1. The call center was able to maintain our goal for the average queue time in staying under 5 minutes. They answered an additional

**Total Calls for Q1:** 28,711

Documents Enclosed (if any)

### Quarter 2:

The call center has continued to meet the standards even as the call volume increases.

**Total Calls for Q2:** 28,792

Documents Enclosed (if any)

### Quarter 3:

The call center handled 1,015 additional calls during this quarter. Call volume has increased due to Northeastern Microtransit service as well as the GoApex ADA services increasing.

**Total Calls for Q3:** 29,807

Documents Enclosed (if any)

## Project Performance Measures

Deliverables	Q1	Q2	Q3	Q4
Status of hire	all positions filled	all positions filled	all positions filled	
Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)	Service level was at 86.33%	Service level was at 84.78%	Service level was at 65.68%	
Average Queue Time (Minutes)	3.0	5.4	9.3	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Wake Forest
Project Code	TO005-AA
Project Name	Wake Forest Loop: Reverse Circulator
Implementing / Operating Agency	Town of Wake Forest
Project Agreement Executed	Yes
Expected Implementation Date	January 6, 2020
Performance Measures Base Year	

### Project Scope

As part of the Community Funding Area Program, the Town of Wake Forest, in partnership with the City of Raleigh / GoRaleigh, will continue its reverse circulator that adds service in the opposite direction of its original circulation loop. In FY21 the CFAP began contributing to providing Saturday service along this reverse circulator route.

### Project Status Updates

Quarter 1:

No changes. Town Transit Study has been initiated and will analyze existing bus circulator.

Documents Enclosed (if any)

Quarter 2:

No changes. Town Transit Study has been initiated and will analyze existing bus circulator.

Documents Enclosed (if any)

Quarter 3:

No changes. Town Transit Study has been initiated and will analyze existing bus circulator.

Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service	2,077	2,128	2,083	
Ridership	5,061	5,969	5,277	
Passenger boarding's per revenue hour	2.44	2.81	2.53	
Operating cost per passenger boarding	\$55.04	\$48.98	\$52.52	
On-time performance	81%	74%	76%	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Wendell
Project Code	TO003-G
Project Name	Wendell Park-and-Ride Lease and Maintenance
Implementing / Operating Agency	Town of Wendell
Project Agreement Executed	
Expected Implementation Date	July 1, 2017
Performance Measures Base Year	FY 2017

### Project Scope

A contribution toward a park-and-ride lease and park-and-ride maintenance costs for a park-and-ride served by the Zebulon-Wendell Express was previously provided by the Town of Wendell. Beginning July 2017, the Town of Wendell no longer provides this contribution from its operating budget, and these costs became funded from Wake Transit tax proceeds. This project will continue in this fiscal year and in future years.

**Park-and-Ride Lot Located at: 7 N. Oakwood Ave, Wendell**

### Project Status Updates

Quarter 1:

No Maintenance Activity in Q1; Park-and-Ride Lot Lease Payment Reimbursed to Town

Documents Enclosed (if any)

Quarter 2:

No Maintenance Activity in Q2; Park-and-Ride Lot Lease Payment Reimbursed to Town

Documents Enclosed (if any)

Quarter 3:

Park-and-Ride Lot Lease still in place, no Reimbursement requested in Q3

Documents Enclosed (if any)

### Project Performance Measures

The ZWX Express Bus Route is operated by GoRaleigh  
 Service established Prior to FY17, Service Paid 100% by GoTriangle (No Wake Transit Plan Share)  
 Raleigh-WakeMed (New Bern)-Wendell-Zebulon  
 Monday-Friday Service Only (no holiday and no weekend service)  
 8 Trips Per Day 4 Eastbound and 4 Westbound

Measure	Q1	Q2	Q3	Q4
Boardings at Wendell Park-and-Ride Stop	384	598	*	
Alightings at Wendell Park-and Ride Stop	512	268	*	

\*GoRaleigh had technical data issues with Stop data in Q3, no data available at this time

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Zebulon
Project Code	TO003-H
Project Name	Zebulon Park-and-Ride Lease and Maintenance
Implementing / Operating Agency	Town of Zebulon
Project Agreement Executed	
Expected Implementation Date	July 1, 2017
Performance Measures Base Year	FY 2017

### Project Scope

A contribution toward a park-and-ride lease and park-and-ride maintenance costs for a park-and-ride served by the Zebulon-Wendell Express was previously provided by the Town of Zebulon. Beginning July 2017, the Town of Zebulon no longer provides this contribution from its operating budget, and these costs became funded from Wake Transit tax proceeds. This project will continue in this fiscal year and in future years.

**Park-and-Ride Lot Located at: 412 Stratford Dr, Zebulon**

### Project Status Updates

#### Quarter 1:

No Maintenance Activity and No Lease Reimbursement for Park-and-Ride Lot in Q1

Documents Enclosed (if any)

#### Quarter 2:

No Maintenance Activity and No Lease Reimbursement for Park-and-Ride Lot in Q2

Documents Enclosed (if any)

#### Quarter 3:

No Reimbursement requested by Town in Q3

Documents Enclosed (if any)

### Project Performance Measures

The ZWX Express Bus Route is operated by GoRaleigh  
 Service established Prior to FY17, Service Paid 100% by GoTriangle (No Wake Transit Plan Share)  
 Raleigh-WakeMed (New Bern)-Wendell-Zebulon  
 Monday-Friday Service Only (no holiday and no weekend service)  
 8 Trips Per Day 4 Eastbound and 4 Westbound

Measure	Q1	Q2	Q3	Q4
Boardings at Zebulon Park-and-Ride Stop	819	1,213	*	
Alightings at Zebulon Park-and Ride Stop	630	540	*	

**\*GoRaleigh had technical data issues with Stop data in Q3, no data available at this time**



# WAKE TRANSIT PLAN IMPLEMENTATION

## Capital Planning



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	CAMPO
Project Code	TC003-N
Project Name	Major Investment Study/Alternatives Analysis for BRT Extensions to RTP & Clayton
Implementing / Operating Agency	CAMPO
Project Agreement Executed	
Expected Implementation Date	February 1, 2021
Performance Measures Base Year	n/a

### Project Scope

This study will follow a very similar scope of work as the MIS for the original Wake Transit Plan corridors, including analyzing the travel market, conducting a high level environmental review, identifying and evaluating BRT alignment alternatives, developing operating plans, generating capital and operating cost estimates, assessing risk, and identifying a project sponsor.

### Project Status Updates

#### Quarter 1:

Project management for this effort was continued to be executed by the CAMPO Deputy Director with support from the Wake Transit Program manager. Bi-weekly meetings continued to be held by the project consulting team to provide a progress update and ask questions of the CAMPO team. Project consultants worked on a variety of detailed project tasks for both the Southern and Western Corridors including the solidification of assumptions and completion of the ridership modeling; the development of O&M and capital cost assumptions and methodologies; and the preparation of materials for the FY23 Q2 Core Technical Team meetings where methodologies, findings, and recommended alternatives were going to be presented for discussion.

Documents Enclosed (if any)

#### Quarter 2:

Project management for this effort was continued to be executed by the CAMPO Deputy Director with support from the Wake Transit Program manager. Bi-weekly meetings continued to be held by the project consulting team to provide a progress update and ask questions of the CAMPO team. Project consultants worked on a variety of detailed project tasks for both the Southern and Western Corridors, and Core Technical Team meetings were held for each corridor in October to discuss methodologies, findings, and recommended alternatives. Additionally, the Phase 3 public comment period was held from Nov. 7 to Dec. 16. This included the publication of alternatives for comment as well as participation in a Virtual Ask a Planner Event.

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	CAMPO
Project Code	TC003-N
Project Name	Major Investment Study/Alternatives Analysis for BRT Extensions to RTP & Clayton
Implementing / Operating Agency	CAMPO
Project Agreement Executed	
Expected Implementation Date	February 1, 2021
Performance Measures Base Year	n/a

## Quarter 3:

Project management for this effort was continued to be executed by the CAMPO Deputy Director with support from the Wake Transit Program manager. Bi-weekly meetings continued to be held by the project consulting team to provide a progress update and ask questions of the CAMPO team. The consultant team prepared the engagement summary for the round of engagement that ended in December. A final CTT and SOT meeting were held to discuss final results. Final model results were reviewed with CAMPO staff. Presentations were prepared to be delivered to CAMPO TCC and Executive Board, to the Town of Morrisville and other regional partner organizations. Draft reports were started. Project is on track for closing out at the end of the project contract in June 2023.

Documents Enclosed (if any)

## Project Performance Measures

Measure	
Date RFP/RFQ released for plan/study	October, 2020
Date contract awarded for plan/study	February, 2021
Results and/or recommendations of plan/study	

Project Sponsor	GoTriangle
Project Code	TC003-D
Project Name	Enterprise Resource Planning (ERP) System
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	FY18
Performance Measures Base Year	n/a

## Project Scope

In FY 17 the GoTriangle Board of Trustees approved implementation of a Best-of-Class Enterprise Resource Planning (ERP) system. The critical goal of the ERP project is to provide business process re-engineering opportunities to achieve more effective and efficient processes throughout the organization. This new system will assist staff with managing Durham, Orange, and Wake county's transit plans related to the proposed Bus and Rail investment project, as well as specifics to the Wake County Transit Plan. The initial estimated allocation percentage between all sources are as follows: 40% GoTriangle portion, 25% for the Wake County Tax District, 35% split between the Durham County Tax District, and the Orange County Tax District.

**The project is broken into 3 phases:**

**Phase 1 – Financial Management System(s)**

**Phase 2 – Customer Relation(s) Management**

**Phase 3 – Project Management**

## Project Status Updates

Quarter 1:

### **Phase 1 – Financial Management System(s):**

Support - ONGOING

- GoTriangle worked with Crowe to test, validate, and upgrade to Microsoft OneVersion 10.0.28 in July and August, with the move to Production on August 20, 2022.
- GoTriangle worked with Crowe on the changeover from XSLT for Positive Pay to Electronic Reporting for Positive Pay related to OneVersion 10.0.28 update. Crowe created and developed the new formats and worked with GoTriangle on testing, validating and Bank Testing.
- GoTriangle considering reconfiguration to the Project Management and Accounting module. Areas of focus involve examining
  - o Project hierarchy
  - o Plan partners as funding sources vs Plan partners as separate projects
  - o Funding and reimbursement of grant funding
  - o Consolidated management of budget and actuals for projects

### **Phase 2 – Customer Relation(s) Management - FY23 Q1 CAD/AVL update:**

- The PASS database cleanup has started now. It is related to old data issues related to sharing our database with GoDurham and GoRaleigh for over 10 years. The database clean-up is essential for GoTriangle to move forward with installing the other modules – Viewpoint, PLAN, and OPS – and has had a domino effect on delaying our implementation project. The PLAN module is now scheduled for November, the OPS module has been delayed until December, and there is no timetable for the Viewpoint module at the time of the report.
- GoTriangle has been communicating with all our bus IT equipment vendors – Digirouter, Luminator, GenFare, and HELLA – for the hardware implementation phase of the project. We have installed new TripSpark hardware on 15 buses; however, we are having issues with the installed equipment not being fully integrated with our existing systems. This means the project is on hold until we can get the buses on track – which means it may get more expensive for us as we move forward because TripSpark and their third-party installers were on site but were sent back home because they had nothing to do.

Documents Enclosed (if any)

Project Sponsor	GoTriangle
Project Code	TC003-D
Project Name	Enterprise Resource Planning (ERP) System
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	FY18
Performance Measures Base Year	n/a

## Quarter 2:

**Phase 1 – Financial Management System(s):**

- Worked with Crowe to test, validate and resolve PO Carryforward issues with Interface showing negative numbers.
- Worked with Crowe to test, validate, and resolve changes requested in order to allow Financial Reporter views with the Budget Plan Lines to be visible and useable for reports.
- Worked with Crowe to review and validate Project IDs and the ways to edit and update them as needed for past, present and future Projects with 3 digits. Microsoft ticket opened and reviewed - Project IDs are not editable – MSFT Ticket 2210070040006247 – Microsoft confirmed current processes are the best way to address 11/1/22
- Worked with Crowe to test, validate and approve to Production – Remit to Code Changes.
- Worked with Crowe to begin a process to review and evaluate the use of the Projects and Grants Modules and related processes. Planning underway for that process. Areas of focus involve examining:
  - o Project hierarchy
  - o Plan partners as funding sources vs Plan partners as separate projects
  - o Funding and reimbursement of grant funding
  - o Consolidated management of budget and actuals for projects
- Worked with Crowe to begin a process to review and evaluate the annual Budget Processes. Working to review and be ready for meetings in January. Areas of focus involve:
  - o Process for downloading the annual budget plans and process for uploading the payroll information into the budget plans
- Worked with Crowe to begin a process to evaluate the Lease Accounting GASB 87 and 96 requirements and the options available.

**Phase 2 – Customer Relation(s) Management - FY23 Q2 CAD/AVL update:**

- A new PASS database has been cleaned and installed and is set up for live production. However, we have run into an issue with not being able to pull standard reports. TripSpark is trouble-shooting this issue now. The database clean-up was essential for GoTriangle to move forward with installing the other modules – Viewpoint, PLAN, and OPS – and continues to have a negative impact on our implementation schedule for this project. We have started implementing the PLAN module and have begun the preliminary design work for the OPS module at the end of Q2 2022. Q3 2023 is the estimated starting timetable for the Viewpoint module.
- We continue to work on the hardware implementation phase (CAD/AVL) of the project as well. The new CAD/AVL system has not fully interfaced with our current bus IT equipment – Digirouter, Luminator, GenFare, and HELLA –, and we were delayed by weeks due to voltage issues at rest that required the purchase of relay modules. We have installed new TripSpark CAD/AVL equipment on 38 buses now and coordinating one final trip in January 2023 to install on the remaining fleet. This issue has limited the quantity and quality of the data that we have been able to access and has negatively impacted the interface of MyRide, TranLoc, and Swiftly applications/software. We will also look into refresher training for operators and staff on the new system to go along with the vendor trouble-shooting process.

Documents Enclosed (if any)

Project Sponsor	GoTriangle
Project Code	TC003-D
Project Name	Enterprise Resource Planning (ERP) System
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	FY18
Performance Measures Base Year	n/a

## Quarter 3:

**Phase 1 – Financial Management System(s)**

- Crowe provided a review of GASB 87 and 96 requirements and processes, and a session was held to share with your team tools and options to manage and handle the reporting and details. We met on 1/10/23, and shared information following the meeting on the software LeaseQuery and support we can provide with spreadsheets and tools if the software is not needed based on volumes.
- GoTriangle worked with Crowe to test, validate and approve to Production - Microsoft OneVersion 10.0.29 and the Quality Update related to Year End Reporting in January 2023.
- GoTriangle worked with Crowe to test, validate and approve to Production - 1099 Year End Reporting/Printing and File Transmission to IRS in January 2023.
- GoTriangle worked with Crowe to review processes, test, validate and proceed in Production – Budget Processes, Workflows, Position Budget Processes, and related Updates. Updated TPDs were provided to GoTriangle with finalized processes. Processes reviewed in January-March 2023.
- GoTriangle worked with Crowe to test, validate and approve to Production - an update to AP Received Date - invoice printed date box, based on Microsoft Update to system that replicated/replaced prior Accelerator solution – in February 2023.
- GoTriangle and Crowe worked together to evaluate the Projects and Grants processes in place at GoTriangle and proposed solutions for improved processes and optimization for use of the system:  
o Sessions were held at GoTriangle 1/26/23 and 2/9/23 internally to review and get feedback from GoTriangle team for the future sessions with Crowe  
o Sessions were held 2/23/23 and 3/7/23 by Crowe for the GoTriangle Team to review Questions and Answers, System Processes and Demos, and outline of Scenarios resulting from the discussions  
o GoTriangle gathered questions and provided them to Crowe – responses was provided by Crowe to GoTriangle on 3/28/23.
- GoTriangle and Crowe worked together to test, validate and approve to Production – Microsoft OneVersion 10.0.31 and the Winter– migrated to Production on 3/24/23

**Phase 2 - Customer Relation(s) Management - FY23 Q3 CAD/AVL update:**

- We continue to experience data transfer and hardware implementation issues while transitioning to a new Computer-Aided Dispatch / Automatic Vehicle Location system or (CAD/AVL), but remain excited about its potential to modernize the way we do business as a department and agency once we get it online.
- Some good news: we have successfully installed the CAD/AVL hardware on all our available buses now (70 out of 76); the bad news: we have not been able to get complete ridership numbers, proper vehicle tracking, or get the CAD/AVL hardware to operate correctly. We are working with the vendor to address these issues, and while we are encouraged by recent progress, we are not where we need to be at this time and have escalated talks and taken the following appropriate actions to express this and to get target dates for getting things moving and resolved:
- In addition to standing weekly Touchpoint meetings with TripSpark and Trapeze, we implemented a separate in-vehicle technical meeting with TripSpark to review the hardware installation project in more detail. We also have weekly GoTriangle-only project update meetings to review and stay on top of project deliverables in real-time and then share this report with the vendor.
- Escalated the project issues with TripSpark and Trapezes' upper management by requesting a monthly Governance meeting. GoTriangle's executive team and project managers are invited to get status updates and ask questions.
- GoTriangle will not be paying any more milestone payments until the 3 priority projects are resolved properly and correctly: provide complete ridership numbers, proper vehicle tracking, and get the CAD/AVL hardware to operate correctly.

Documents Enclosed (if any)

## ERP Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TC003-D
Project Name	Enterprise Resource Planning (ERP) System
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	FY18
Performance Measures Base Year	n/a

## Project Performance Measures

Deliverables	
Enter into a contract with the ERP developer	12/19/2017
Develop the ERP System	1/5/2018
Implement the ERP System.	4/1/2019

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TC003-K
Project Name	Wake Bus Plan Update
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

## Project Scope

The Wake Transit Bus Plan, which strategically programmed bus services throughout the county for Fiscal Years 2019 - 2027, will be updated through the FY30 horizon year, functioning as an implementation element of the Wake Transit Plan Update. The Wake Bus Plan Update will include a regional bus service assessment; a potential reevaluation of established bus service standards, measures, and targets; a potential reevaluation of the existing bus service and supporting capital project prioritization policy; identification of bus service project alternatives and development of a multi-year bus operations plan; development of a multi-year plan for supporting capital needs; and the development of transit provider-specific short-range transit plans for more immediate bus service investments. The Bus Plan Update will also include an access to transit gap/deficiency analysis and priorities assessment that will identify critical gaps in pedestrian/bicycle infrastructure connecting citizens to bus stops and stations, identify and prioritize improvements that address the gaps/deficiencies, and identify funding resources to support those improvements.

## Project Status Updates

### Quarter 1:

During Q1, staff developed and presented draft updated project prioritization methodology  
Updated operating model for use in the SRTPs, project prioritization policy and other tasks  
Identified and updated capital projects. Agency meetings were held to review and discuss concepts, project revisions, and changes to the project prioritization policy.

Documents Enclosed (if any)

### Quarter 2:

During Q2, a programming workshop was held with the CTT to discuss capital projects, discuss and revise prioritization and programming of the operating projects. Staff and consultant initiated the preparation of engagement plans for the upcoming public engagement period. Coordination continued with project stakeholders on the prioritized and programmed operating and capital projects for FY 25-30. Continued refinement of the projects continued as a result of the ongoing coordination with stakeholders. The drafting of the short range plans and Wake Bus Plan was initiated during the quarter.

Documents Enclosed (if any)



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TC003-K
Project Name	Wake Bus Plan Update
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

### Quarter 3:

During Q3, engagement strategy were prepared for the launch of the engagement period during the quarter. Staff coordinated with engagement needs with the Working Group and consultant. Engagement was completed during the quarter.

Documents Enclosed (if any)

## Project Performance Measures

Deliverables	
Date RFP/RFQ released for plan/study	
Date contract awarded for plan/study	
Estimation of percent completion of scope on quarterly basis	
Results and/or recommendations of plan/study	

# **WAKE TRANSIT PLAN IMPLEMENTATION**

## **Bus Rapid Transit**

**GO FORWARD**  
A COMMUNITY INVESTMENT IN TRANSIT

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC005-A1
Project Name	New Bern Corridor Bus Rapid Transit Project Development / Final Design
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	FY 2020
Performance Measures Base Year	n/a

## Project Scope

The City of Raleigh will continue to work through project development processes (including preliminary design [30%] and environmental review [NEPA]) for the New Bern Avenue/ Edenton Street Bus Rapid Transit (BRT) corridor from Downtown Raleigh to roughly Sunnybrook Road. This work will assess the human and natural environmental impacts of viable alternatives, refine station areas, will lead to a recommendation for a locally preferred alternative, and will refine project implementation costs and design details. The City will coordinate with the Federal Transit Administration (FTA) throughout the duration of project development to ensure all requirements are met to the FTA's satisfaction. With an appropriate environmental clearance, the City will complete final design for the corridor. In advance of and throughout the project development and final design processes for the corridor, the City of Raleigh will coordinate with the Federal Transit Administration (FTA) to determine the best approach for taking advantage of FTA's Small Starts program. Environmental studies and corresponding preliminary engineering are a federal requirement to submit a Small Starts Rating Application and determine eligibility for federal funding.

## Project Status Updates

## Quarter 1:

During this quarter, right-of-way acquisition continued and Full Funding Grant Agreement for New Bern Avenue was executed with FTA. 90% design comment responses and coordination continued. Fall 2022 engagement materials were prepared. ☑

Documents Enclosed (if any)	None
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## Quarter 2:

During this quarter, right-of-way acquisition continued. Fall 2022 engagement included hybrid ask-a-planner events to provide project status updates. 90% design coordination with NCDOT is ongoing. Final design completion is anticipated in quarter 3.

Documents Enclosed (if any)	None
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## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC005-A1
Project Name	New Bern Corridor Bus Rapid Transit Project Development / Final Design
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	FY 2020
Performance Measures Base Year	n/a

Quarter 3:

During this quarter Right of Way Acquisition neared completion, 90% designs were refined further to prepare for 100% design final review. The CA/CEI RFQ and Selection is anticipated in Q4.

Documents Enclosed (if any)

## Project Performance Measures

Measure	
Date RFP/RFQ released for project development professional services	
Date contract awarded for project development professional services	
Date of concurrence for established concurrence points/milestones for each individual project	
Date of completion of 30% design and NEPA	
Date of completion of final design	
Art Funding Eligibility Policy	
Artist retention fee – If funds have been requested - include artist support into the early project planning process.	
Advise on art installation progress– Example: Planning and implementation activities toward art installation.	
Real Property Measure	
Wake Transit Funds utilized to acquire Real Property - (Y/N)	
Advise on status/progress of real property during the quarter	
Q4 - Only: Report end of year information attributable to the Adopted Real Property Policy.	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC005-A2
Project Name	Bus Rapid Transit-Project Development for Southern Corridor
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	FY 2020 (Prior-year update included)
Performance Measures Base Year	n/a

## Project Scope

With an appropriate environmental clearance from the Federal Transit Administration and completion of final design for the corridor, the City of Raleigh will proceed to right-of-way acquisition, construction, and procurement of vehicles for the Wake BRT: Southern Corridor Bus Rapid Transit (BRT) facility from Downtown Raleigh to Garner. This phase of the Wake BRT: Southern Corridor is anticipated to be funded by a combination of Wake Transit tax proceeds (\$57.3 million) and federal grant funds (\$71.4 million). A total of \$35 million is programmed for FY 2024, and a total \$93.6 million is programmed for FY 2025. This future phase of work for the Wake BRT: Southern Corridor is anticipated to bring the capital infrastructure components of the corridor to completion.

## Project Status Updates

### Quarter 1:

During this quarter, the Small Starts Ratings application was submitted. Preliminary design was advanced to 10% and internal and stakeholder review of 10% design continued. Coordination with Garner continued on project design. Fall 2022 engagement materials were prepared. ☑

Documents Enclosed (if any)

### Quarter 2:

During the quarter, preliminary design continued to advance including coordination with Garner and NCDOT. Hybrid virtual open house engagement occurred including in-person events and pop-up to provide project status update. Final Design RFQ for Southern Corridor was advertised. Consultant selection is anticipated in quarter 3.

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC005-A2
Project Name	Bus Rapid Transit-Project Development for Southern Corridor
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	FY 2020 (Prior-year update included)
Performance Measures Base Year	n/a

Quarter 3:

During this quarter, the Southern Corridor project received a Medium High Ratings from FTA in their Annual Report. 30% design was refined and it is anticipated that the Final Design will begin in Q4.

Documents Enclosed (if any)

## Project Performance Measures

Measure	
Date RFP/RFQ released for project development professional services	11.16.2018
Date contract awarded for project development professional services	12.08.2020
Date of concurrence for established concurrence points/milestones for each individual project	Points 1-2 (04.14.2020) Points 3-4 (06.09.2021)
Date of completion of 30% design and NEPA	
Date of completion of final design	
Real Property Measure	
Wake Transit Funds utilized to acquire Real Property - (Y/N)	
Advise on status/progress of real property during the quarter	
Q4 - Only: Report end of year information attributable to the Adopted Real Property Policy.	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC005-A3
Project Name	Western Corridor Bus Rapid Transit Facility
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2019
Performance Measures Base Year	n/a


### Project Scope

The City of Raleigh will complete final design (30%-100%) for the Wake Bus Rapid Transit (Wake BRT) Western Corridor identified in Wake County Transit Plan and will continue coordination of the project development phase for an FTA Small Starts Grant.

The Wake BRT: Western Corridor project extends from downtown Raleigh (GoRaleigh Station) to downtown Cary along Western Boulevard, a proposed Western Boulevard Extension, Cary Towne Boulevard, Maynard Road and Chatham Street (12 linear miles). This project serves various developments and institutions in western Raleigh and eastern/southeastern Cary, including North Carolina State University, Dorothea Dix Park, Pullen Park, Cary Towne Center, and the Fenton development. The Wake BRT: Western Corridor will provide more frequent (10-15 min peak and 20 min weekend), reliable transit service along the corridor including a minimum of 50% dedicated transit lanes and branded BRT stations.

### Project Status Updates

#### Quarter 1:

During this quarter, monthly coordinating with Cary continued on corridor design. Coordination with other capital projects along Western Corridor also continued. Fall 2022 engagement materials were prepared. 



Documents Enclosed (if any)	None
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#### Quarter 2:

During this quarter, monthly coordination with Cary included review of updated 10% design plans. Coordination with other capital projects along Western Corridor is ongoing. Fall 2022 engagement included hybrid virtual open house to provide project status update.

Documents Enclosed (if any)	None
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## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC005-A3
Project Name	Western Corridor Bus Rapid Transit Facility
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2019
Performance Measures Base Year	n/a

Quarter 3:

Continued Coordination with Cary, NCSU, and NCDOT on refinement of corridor design.

Documents Enclosed (if any)

## Project Performance Measures

Measure	
Date RFP/RFQ released for project development professional services	11.16.2018
Date contract awarded for project development professional services	12.08.2020
Date of concurrence for established concurrence points/milestones for each individual project	Points 1-2 (04.14.2020) Points 3-4 (10.25.2020)
Date of completion of 30% design and NEPA	
Date of completion of final design	
Real Property Measure	
Wake Transit Funds utilized to acquire Real Property - (Y/N)	
Advise on status/progress of real property during the quarter	
Q4 - Only: Report end of year information attributable to the Adopted Real Property Policy.	
Art Funding Eligibility Policy	
Artist retention fee – If funds have been requested - include artist support into the early project planning process.	
Advise on art installation progress— Example: Planning and implementation activities toward art installation.	



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC005-A4
Project Name	Bus Rapid Transit-Project Development for Northern Corridor
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	FY 2020 (Prior-year update included)
Performance Measures Base Year	n/a

### Project Scope

Advance design for Wake Bus Rapid Transit (BRT) Northern Corridor project identified in Wake Transit Plan and to enter the project into Project Development for FTA Small Starts Grant -

Activities included in this phase are:

- Selection of the Locally Preferred Alternative (LPA)
- Environmental review (NEPA)
- Design (up to final)

### Project Status Updates

#### Quarter 1:

The MIS work began and fatal flaw analysis was completed including presentations to internal departments, technical committee, project management team and stakeholder committee. Fall 2022 engagement materials were prepared. The next steps for the MIS include further detailed screening and analysis of remaining alignments.

Documents Enclosed (if any)

#### Quarter 2:

During this quarter, additional analysis and detailed screening of remaining alignments began. Fall 2022 engagement included hybrid virtual open house with in-person events and pop-ups.

Documents Enclosed (if any)

None

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC005-A4
Project Name	Bus Rapid Transit-Project Development for Northern Corridor
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	FY 2020 (Prior-year update included)
Performance Measures Base Year	n/a

Quarter 3:

During this quarter, the initial screening & analysis of alignment alternatives continued. Public engagement on alternatives is anticipated in Q4.

Documents Enclosed (if any)

## Project Performance Measures

Measure	
Date RFP/RFQ released for project development professional services	
Date contract awarded for project development professional services	
Date of concurrence for established concurrence points/milestones for each individual project	
Date of completion of 30% design and NEPA	
Date of completion of final design	
Real Property Measure	
Wake Transit Funds utilized to acquire Real Property - (Y/N)	
Advise on status/progress of real property during the quarter	
Q4 - Only: Report end of year information attributable to the Adopted Real Property Policy.	

# WAKE TRANSIT PLAN IMPLEMENTATION

## Commuter Rail Transit



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TC004-A1
Project Name	Commuter Rail Early Project Development - Commuter Rail from Garner to Western Durham
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	FY20
Performance Measures Base Year	n/a

### Project Scope

GoTriangle completed the commuter rail track of the Fixed Guideway Transit Corridors Major Investment Study (MIS) and corridor alternatives analysis. This prior phase of study defined and evaluated service alternatives, identified infrastructure requirements with corresponding costs, generated operating costs and ridership estimates, identified and evaluated corridor level risks, and evaluated the project's competitiveness for federal funding. Based on the prior study, GoTriangle will begin early project development activities to further study the corridor. GoTriangle will resolve key items prior to deciding to request entry into the Federal Transit Administration's (FTA's) Capital Investment Grants (CIG) pipeline. These early project development activities will include: land surveys; utility investigation; key risk area preliminary engineering and environmental study; corridor environmental scoping; land availability assessment for park-and rides and stations; maintenance facility site option identification; railroad coordination; community engagement planning and initiating community engagement; stakeholder engagement planning and advancing stakeholder engagement activities; additional project feasibility assessment for the FTA CIG program; project management plan development; preparation to engage project development consultants; refinement of cost and schedule estimates; and network capacity modeling. The cost of early project development activities is budgeted to be about \$9M for the corridor from western Durham to Clayton in Johnston County.

### Project Status Updates

#### Quarter 1:

During Q1, staff updated phase 2 a draft summary report of the feasibility study and completed presentations of the report along with preliminary information regarding a federal grant strategy for improvements in the corridor. The draft GTCR Feasibility Report has been revised after partner review. Staff continued working to prepare for upcoming public engagement scheduled for early 2023.

Documents Enclosed (if any)

Project Sponsor	GoTriangle
Project Code	TC004-A1
Project Name	Commuter Rail Early Project Development - Commuter Rail from Garner to Western Durham
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	FY20
Performance Measures Base Year	n/a

## Quarter 2:

During Q2 financial scenarios and an extension to the GTCR MOU were discussed and executed Project Partners. Staff continued discussions of implementation challenges and opportunities for addressing risks to implementation with the partners. Staff also developed an engagement plan for the upcoming public engagement period and coordinated with partners on engagement needs. Technical work for the original phase 2 scope of the feasibility study is now complete, however supplementary work continues. The Feasibility Study Summary Report has the following technical appendices:

- \* GTCR Memorandum of Understanding (MOU)
- \* GTCR Stakeholder Outreach and Participation Summary
- \* Close to Home: An Affordable Housing Analysis of the Triangle's Passenger Rail Corridor
- \* A Better Place: A Land Use Analysis of the Triangle's Passenger Rail Corridor
- \* Getting There: A Travel Market Analysis of the Triangle's Passenger Rail Corridor
- \* GTCR Regional Economic Impact Analysis
- \* Fare Policy Memo
- \* Phase 2 Ridership Analysis Technical Memorandum
- \* Corridor Screening Report
- \* Downtown Durham Feasibility Report
- \* Downtown Cary Feasibility Report
- \* Raleigh Union Station Feasibility Report
- \* Accessibility & FTA Compliance Technical Memorandum
- \* Maintenance Facility Site Search and Screening
- \* Park and Ride Site Search and Screening - Technical Memorandum
- \* Evaluation of Norfolk Southern Infrastructure Recommendations
- \* Capital Cost Estimates Technical Memorandum
- \* Operations & Maintenance (O&M) Cost Methodology and Estimates
- \* Schedule Analysis Technical Memorandum

Documents Enclosed (if any)	
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## Quarter 3:

During Q3, the engagement period for the findings of the feasibility was launched. Summary presentations of the engagement period were given to Wake TPAC and Wake Governing Boards. Staff coordinated responses to questions that resulted during the presentations.

Documents Enclosed (if any)	
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## Project Performance Measures

Deliverables	
Date Contract awarded for early project development professional services	
Date of concurrence for established concurrence points/milestones for project through the concurrence point corresponding with locally preferred alternative.	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TC004-A2
Project Name	CRT - Parcel Acquisition
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	FY21
Performance Measures Base Year	n/a

### Project Scope

Wake Transit Plan funding of 55.7% financial interest in five (5) parcels along the planned commuter rail corridor in Wake County. Included in the scope is the demolition of a structure on one of the parcels and a small contingency for additional potential expenses. The parcels were previously purchased by GoTriangle with FTA funds in support of a rail project under development in prior years. The parcels will be repurposed if possible for project-related uses, such as station facilities and laydown areas for construction and contractor access, should construction of a commuter rail project proceed.

### Project Status Updates

Quarter 1:

GoTriangle is retaining the sites for commuter rail. No updates to report.

Documents Enclosed (if any)

Quarter 2:

GoTriangle is retaining the sites for commuter rail. No updates to report.

Documents Enclosed (if any)

Quarter 3:

GoTriangle is retaining the sites for commuter rail. No updates to report.

☐

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	
Date of Completed Appraisal	
Date of Payment Submitted to FTA	
Date of Payment Accepted to FTA	
Status of Miscellaneous Activities (if applicable)	

Real Property Measure	
Wake Transit Funds utilized to acquire Real Property - (Y/N)	
Advise on status/progress of real property during the quarter	
Q4 - Only: Report end of year information attributable to the Adopted Real Property Policy.	

# WAKE TRANSIT PLAN IMPLEMENTATION

## Bus Infrastructure



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TC002-C
Project Name	ADA Bus Stop Improvements
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	FY 2018 Q2
Performance Measures Base Year	n/a

### Project Scope

The Town of Cary / GoCary will design and construct improvements to make a number of existing bus stops compliant with Americans with Disabilities Act (ADA) standards. Additional improvements going beyond compliance with ADA standards may also be included.

Improvements include:

- Signage
- Installation of concrete pads
- Benches
- Bike racks
- Access ramps
- Sidewalks, and other associated amenities

Specific site determination and prioritization will be determined through the design phase of this project and in accordance with GoCary's bus stop improvement prioritization framework.

### Project Status Updates

Quarter 1:

Design continued for a few additional stop improvements based on demand. Scoping began for Phase 3 of this project, which will bring most remaining GoCary stops up to ADA compliance.

Documents Enclosed (if any)

Quarter 2:

Design continued for a few additional stop improvements based on demand. Scoping began for Phase 3 of this project, which will bring most remaining GoCary stops up to ADA compliance.

Documents Enclosed (if any)

Quarter 3:

Design continued for a few additional stop improvements based on demand. Scoping began for Phase 3 of this project, which will bring most remaining GoCary stops up to ADA compliance.

Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements.	Stops Still in Design Phase	Stops Still in Design Phase	Stops Still in Design Phase	



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TC002-E
Project Name	Regional Bus Operations & Maintenance Facility
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Expected Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

### Project Scope

The Town of Cary/GoCary will construct a Regional Bus Operations & Maintenance Facility, which will accommodate GoCary's growth for the foreseeable future, allow future expansion of service, and reduce ongoing operational costs associated with the currently leased operations facility. It may also serve as a site for fueling, repairs, and/or vehicle storage for other regional transit system vehicles.

### Project Status Updates

#### Quarter 1:

Design Phase: 30% design package has been completed and Design Consultant (WSP) submitted the plans to the Town Design Review Committee for review on 8/22/22. Comments are expected back from the DRC by Mid-October. NEPA class of action checklist and Equity Analysis were sent out late July to the FTA for review. Comments were received by FTA on 8/1/22 determining that this action qualifies as a Categorical Exclusion, however, additional environmental documentation was requested to support the action. The additional documentation includes Noise and Traffic study, Archeological Survey, completion of Section 106 process and continuation of public outreach process. The requested information is expected to be completed by Q3 in FY23.

Documents Enclosed (if any)

#### Quarter 2:

Design Phase: WSP continues working towards 60% design plan completion. 60% plans are expected to be submitted to the Town by the end of March. Additional NEPA documentation requested by the FTA are expected to be completed by February. A package with all requested documents will be submitted to the FTA for final NEPA determination in March of 2023.

Documents Enclosed (if any)

#### Quarter 3:

Design Phase: WSP submitted 60% design plans to TOC Design Review Committee on 3/7/23. Additional NEPA documentation requested by the FTA was completed and submitted to the FTA on 3/1/23. After review, the FTA issued a Categorical Exclusion concurrence letter to TOC concluding the NEPA process. The Town will be working on advancing 90% design plans in the upcoming months.

Documents Enclosed (if any)

### Project Performance Measures

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

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TC002-F
Project Name	Downtown Cary Multimodal Transit Facility
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	FY 2023
Performance Measures Base Year	n/a

### Project Scope

The Town of Cary will construct a multimodal transportation hub in downtown Cary. The facility will connect a range of transportation services including intercity rail (Amtrak), planned commuter rail, bus rapid transit, and express and local bus service.

The new facility will include indoor passenger waiting areas and will provide passenger amenities in line with Wake Bus Plan standards.

Site features will be developed, and costs will be shared across site functions/users. The Wake Bus Plan assumes site development costs will be shared across modes and assigns 40% of projects costs to the Bus Infrastructure funding category.

Services anticipated to use the facility by FY 2030 include:

- GoCary 1 Crossroads
- GoCary 3 Harrison
- GoCary 4 High House
- GoCary 6/9B Buck Jones
- GoCary 7 Weston Parkway
- GoCary 9A Trinity
- Apex-Cary Express
- GoTriangle 310 RTC-Morrisville Cary
- GoTriangle 300
- Western Bus Rapid Transit/Cary-RTP Bus Rapid Transit
- Commuter Rail
- Amtrak

### Project Status Updates

#### Quarter 1:

Feasibility Study: Feasibility Study and associated studies/analysis have been completed. Final deliverables will be submitted by the end of October. The Town is currently developing and reviewing the scope with an on-call Real Estate firm to plan for land acquisition activities to begin in FY23. The Town is currently looking at potential options for a Private-Public partnership, Design-Build or conventional project delivery methods to advance the project. The town will go out for an RFQ in FY23 for master planning of the site to carefully determine the best approach to move into preliminary design.

Documents Enclosed (if any)

#### Quarter 2:

Feasibility Study: Feasibility Study and associated studies/analysis have been completed and submitted to the Town. A final invoice will be prepared and will be submitted by the consultant. Next steps are to determine final direction on the approach for Master Planning of the site and release an RFQ.

Real Estate acquisition is ongoing. RE consultant has made initial contact with property owners and is in the

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TC002-F
Project Name	Downtown Cary Multimodal Transit Facility
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	FY 2023
Performance Measures Base Year	n/a

Quarter 3:

The Town is currently collaborating with other Town departments to release an RFQ for Master Planning of the Multi Modal site.

Documents Enclosed (if any)

## Project Performance Measures

Milestone Dates	
Date RFQ/RFP released for Downtown Multi-Modal Facility Feasibility Study	
Date Contract Awarded for Downtown Multi-Modal Facility Feasibility Study	
Date Contract performance completed for Downtown Multi-Modal Facility Feasibility Study	
ROW/Land Acquisition Purchase Date	
Date Downtown Multimodal Center Contract for Design Awarded	
Date Downtown Multimodal Center Design Completed	
Real Property Measure	
Wake Transit Funds utilized to acquire Real Property - (Y/N)	
Advise on status/progress of real property during the quarter	
Q4 - Only: Report end of year information attributable to the Adopted Real Property Policy.	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TC002-R
Project Name	Bus Stop Construction for New Routes
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

### Project Scope

The Town of Cary / GoCary will design and construct a number of bus stops to support future Route 9A, which is scheduled to begin in FY 2023. Improvements will include the installation of concrete pads for safer and more comfortable boarding/alighting of buses, benches, bike racks, access ramps, sidewalks, and other associated amenities.

### Project Status Updates

#### Quarter 1:

In the Weston Parkway area, design work continues on the Norwell sidewalk as well as five additional stops along the Route 7., designed through an on-call agreement. Route 11 (formerly Route 9A), scoping has begun for the stops along this route, with design/engineering likely to take place during the remaining three quarters of FY23. These stops and the Route 7 stops are likely to be bid for construction under the same contract.

Documents Enclosed (if any)	
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#### Quarter 2:

In the Weston Parkway area, design work continues on the Norwell sidewalk as well as five additional stops along the Route 7 designed through an on-call agreement. Route 12 (formerly Route 9A), scoping has begun for the stops along this route, with design/engineering likely to take place during the remaining two quarters of FY23 and the beginning of FY24. These stops and the Route 7 stops are likely to be bid for construction under the same contract.

Documents Enclosed (if any)	
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## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TC002-R
Project Name	Bus Stop Construction for New Routes
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

### Quarter 3:

In the Weston Parkway area, design work continues on the Norwell sidewalk as well as five additional stops along Route 7 designed through an on-call agreement. Route 12 (formerly Route 9A) and Route 11 (ACX going to hourly) scoping has begun for bus stops along these routes, with design/engineering beginning during Q4 and the beginning of FY24. These stops and the Route 7 stops are likely to be bid for construction under the same contract.

Documents Enclosed (if any)

## Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements.	Stops Still in Design Phase	Stops Still in Design Phase	Stops Still in Design Phase	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Cary
Project Code	TC002-Z
Project Name	Fare Collection Technology Upgrade
Implementing / Operating Agency	Town of Cary
Project Agreement Executed	
Implementation Date	Early 2020
Performance Measures Base Year	n/a

### Project Scope

The Town of Cary / GoCary will upgrade the fare collection technology on its existing fleet of 16 buses to allow new fare strategy options, such as fare capping and mobile ticketing. In addition to upgrading technology on the fixed-route fleet, a Smart Card vending machine will be installed at the Cary Depot.

### Project Status Updates

Quarter 1:

Full implementation of the project is currently on hold.

Documents Enclosed (if any)

Quarter 2:

Full implementation of this project remains on hold.

Documents Enclosed (if any)

Quarter 3:

Full implementation of this project remains on hold.

Documents Enclosed (if any)

### Project Performance Measures

Milestone Dates	
Name of project with brief description and objectives	
Date project started	
Date project completed	
Ongoing improvements in service outcomes, including operational and/or cost improvements and efficiencies associated with the project objectives identified above	

Project Sponsor	GoTriangle
Project Code	TC002-A
Project Name	Raleigh Union Station Bus Facility
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	FY17
Performance Measures Base Year	n/a

## Project Scope

GoTriangle, in partnership with GoRaleigh, is constructing a bus transit center adjacent to Raleigh Union Station in Downtown Raleigh's Warehouse District, which will include 8 bus bays to allow bus services (including bus rapid transit) to connect directly with intercity rail service. The facility will contain ground level retail spaces and accommodate mixed-use development on upper floors. The facility entered the design phase in FY2020. Construction will begin in FY2022.

## Project Status Updates

### Quarter 1:

During Q1, staff reviewed the private overbuild 30% Schematic Design for interface with the Public Transit facilities and continued coordination with CSX to review demolition plans associated with demolition of existing warehouse façade adjacent to NCRR owned/CSX operated right-of-way. The draft Brownfields Agreement from NCDEQ was received and staff reviewed and the archaeological monitoring services for demolition. The demolition permit and land disturbance/grading permit was received from the City of Raleigh. Duke Energy complete the pole removal along West Street.

Documents Enclosed (if any)	
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### Quarter 2:

During Q2, staff coordinated with the City of Raleigh and consultant to initiate 60% design of the building. Coordination also continued with CSX on demolition means and methods and City of Raleigh for design and site review needs. Construction activities continued including the commencement of geotechnical borings, planning for temporary construction easements, framing removal to preserve areas of facade, and demolition of footings and subsurface structures.

Documents Enclosed (if any)	
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### Quarter 3:

During Q3, staff continued to oversee the design development of the project. Coordination on design updates occurred with stakeholders and design revisions were made accordingly. Staff managed the oversight of the start of grading and erosion proofing to prepare for construction. A RFP was released for four general contractors to complete construction in January and bids were received in February.

Documents Enclosed (if any)	
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Project Sponsor	GoTriangle
Project Code	TC002-A
Project Name	Raleigh Union Station Bus Facility
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	FY17
Performance Measures Base Year	n/a

## Project Performance Measures

Deliverables	
For each project phase (planning, design, land acquisition, construction, etc.):	
(A) Date RFP/RFQ released for professional services or construction:	
(B) Date contract awarded for professional services or construction:	
(C) Date of completion for each phase:	
(D) If land acquisition, date of closing on property:	
If concurrence framework applies, date of concurrence for established concurrence points/milestones:	
Art Funding Eligibility Policy	
Artist retention fee – If funds have been requested - include artist support into the early project planning process.	
Advise on art installation progress— Example: Planning and implementation activities toward art installation.	



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TC002-B
Project Name	GoTriangle Regional Bus Operation & Maintenance Facility
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	FY17
Performance Measures Base Year	n/a

## Project Scope

**FY18 Feasibility Study:** GoTriangle will complete a space assessment of its existing bus operations and maintenance facility and explore the viability of constructing a new building on its current bus operations and maintenance facility site to accommodate its growing needs associated with transit service expansion in Wake County. The space assessment and feasibility study for accommodating more capacity will be evaluated in the multi-year bus service implementation plan (Project ID: TO002-G). Expenses associated with the design of the new facility or expansion of the existing facility will be covered by this project-specific funding source once the assessment and feasibility phase is complete. Funds will not be allocated to this project until the feasibility phase for operations and maintenance facilities in the multi-year bus service implementation plan is complete. The total estimated cost for this work is \$500,000, with the portion attributed to Wake County services being \$200,000

**FY23 Early Design and Engineering:** The GoTriangle Operations and Maintenance Facility at 5201 Nelson Rd, Morrisville, NC was originally constructed in 1998. In 2006, the facility was updated to add space for administrative functions. GoTriangle maintains a fleet of 97 fixed route buses, which exceeds the capacity of site. The site does not have sufficient maintenance bays and administrative space and to optimize the facility's efficiency. GoTriangle's serve vans fleet (66 vehicles) is currently outsourced to a third-party vendor. GoTriangle's Regional Fleet and Facilities Study recommends the design, renovation, and expansion of their Nelson Road Operations and Maintenance Facility. This capital improvement will add the needed capacity required to accommodate GoTriangle's projected fixed-route fleet of 120 buses, included vehicles needed for operations in Orange and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility's administrative functionality. The Regional Fleet and Facilities study has also projected the need to relocate GoTriangle's paratransit maintenance and servicing to a new facility (Project ID: TC002-J) to reach full build-out, the funding for which is not in this project's design and construction allocation. Facility costs to update the Nelson Road facility will be shared across GoTriangle's service areas. The currently anticipated Wake County cost share of renovating and expanding the overall facility is 40%. This 40% cost share is anticipated to be refined during the capital improvements phase of the ongoing Wake county Bus Plan and will be based upon GoTriangle's bus expansion schedule and future fleet needs for Wake County as compared to its fleet needs across the region. The Wake County share of the preliminary engineering phase of the Nelson Road Facility renovations and expansion will be \$350,000

## Project Status Updates

Quarter 1:

**Feasibility Study:** During Q1, the consultant progressed 15% schematic designs for Nelson Rd

**Early Design and Engineering:** Not Started

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TC002-B
Project Name	GoTriangle Regional Bus Operation & Maintenance Facility
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	FY17
Performance Measures Base Year	n/a

## Quarter 2:

**Feasibility Study:** During Q2, staff held a pre-application review meeting with Town of Cary Development Services for the Nelson Road BOMF. Consultant finalized 15% schematic design. Work on a cost estimate was in progress at the end of Q2.

**Early Design and Engineering:** Not Started

Documents Enclosed (if any)

## Quarter 3:

**Feasibility Study:** During Q3, consultant and staff finalized cost estimate and prepared a draft project development and construction schedule. Preparation of documentation to support federal environmental review and revisions to the project development and construction schedule were ongoing and preparation of a final report were at the end of Q3

**Early Design and Engineering:** Not Started

Documents Enclosed (if any)

## Project Performance Measures

Deliverables	
Posted FRQ Date	
Progress Reports	
Completed Report	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TC002-J
Project Name	Paratransit Office Space Lease Up-fit
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	FY21
Performance Measures Base Year	n/a

### Project Scope

GoTriangle contracted with a consultant to evaluate our current space needs and shortage at the Bus Operations facility. The Authority has received the final draft study report for the Bus Operations Facility. As expected, the report verifies that the current facility is overcrowded with regard to personnel and the needed space. It also lacks the additional space needed for some functions. The study also verifies there is only adequate space for an additional 8 buses. GoTriangle has made a decision to relocate its Paratransit operation to its main headquarters rather than lease a third party facility as a result of overcrowding at the current Bus Operation Maintenance facility. It is anticipated that the operation will relocate sometime in Q3 2021.

### Project Status Updates

#### Quarter 1:

Facilities contracting team has completed setting up cubicle furniture across the hall south of the GoTriangle training room. Permanent doors were pushed back for fabrication and anticipate delivery/installment for Oct 2022. Motorola work station equipment/furniture is anticipated to be delivered/installed between Nov 2022 and May 2023. Certificate Of Occupancy has been granted for the space. Final cleaning and walk through is being performed by the contractor and GoTriangle project members and will be followed by internal meetings regarding selected move-in date schedules for team members.

Documents Enclosed (if any)

#### Quarter 2:

The final punch-list per the architect's walk-thru has been completed and approved after tying up fabrication product issues that did not meet plan requirements. The project activities during this quarter also included: permanent door paint and touch-up, allowing time to get rid of the paint fumes, Motorola work station furniture delivered, final cleanup work began, on-site product training regarding the valve control box for facilities and IT departments, and installing radio antenna system via roof penetration. It is anticipated that the final move-in will occur in Q3 2023.

Documents Enclosed (if any)

#### Quarter 3:

Project Closed - final invoices submitted in FY23-Q3

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	
Contract with a Real Estate agent	
Select a location	
Develop a timeline - completion	2/28/2023

Project Sponsor	GoTriangle
Project Code	TC002-K
Project Name	Existing Park-and-Ride Lot Improvements
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

## Project Scope

GoTriangle will make improvements to existing park-and-ride facilities within Wake County. GoTriangle is completing a feasibility study to determine which park-and-ride facilities will need improvements based on existing conditions and ridership. Possible improvements for existing lots could include: enhanced shelter, large/small shelter, bench, lighting, trash bins, maps and cases, signage, emergency phone, security cameras, bike storage, and ADA improvements.

## Project Status Updates

### Quarter 1:

During Q1, GoTriangle signed the NCDOT Encroachment Agreement for Site 302A&B. Consultant sent the encroachment agreement to NCDOT for execution. Continued coordination with NCDEQ continued regarding nutrient credit and with the City of Raleigh continued for approvals at the two locations (Site 302A: Shelter on Falls of Neuse Road and Site 302B: Parking Space and Sidewalk Connection).

Documents Enclosed (if any)	
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### Quarter 2:

During Q2, NCDOT reviewed Encroachment Agreement. Staff continued coordination with City of Raleigh for permitting. The nutrient credits were paid for the project.

Documents Enclosed (if any)	
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### Quarter 3:

During Q3 a design task order was initiated including stop improvements and pedestrian access to seven bus stops serving park and ride locations in Apex and Wendell identified in project TC002-O. Sites 302A&B suspended as a result of the Recommended Wake Bus Plan continuing the suspension of the NRX and delaying implementation of Route 2L.

Documents Enclosed (if any)	
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## Project Performance Measures

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

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TC002-M
Project Name	Bus Stop Improvements
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	July 1, 2022
Performance Measures Base Year	n/a

### Project Scope

This project will create new bus stops for new or redesigned routes.

Improvements may include:

- Concrete pads
- Benches
- Shelters
- Signage
- Access ramps
- Sidewalk improvements

### Project Status Updates

#### Quarter 1:

During Q1, staff continued coordination with Town of Cary regarding encroachment agreement for Bus Stop ID 2020013 (Chapel Hill Road at NW Maynard WB) and continued coordinating real estate with NCRR for Bus Stop ID 2020016 (Hillsborough Street at Wolf Wood Drive WB). Prepared Bus Stop ID 2020017 (Hillsborough Street at Wolf Wood Drive EB) bid documentation. . Construction was completed for Bus Stop ID 11273 (Chapel Hill Road at NW Cary Parkway).

Documents Enclosed (if any)

#### Quarter 2:

During Q2, staff coordinated with the Town of Cary on encroachment agreements and insurance requirements for Bus Stop ID 2020013 (Chapel Hill Road at NW Maynard WB). Coordination continued with NCRR for Bus Stop ID 2020016 (Hillsborough Street at Wolf Wood Drive WB).

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TC002-M
Project Name	Bus Stop Improvements
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	July 1, 2022
Performance Measures Base Year	n/a

### Quarter 3:

During Q3, staff continued coordinating with the Town of Cary on encroachment agreements and insurance requirements for Bus Stop ID 2020013 (Chapel Hill Road at NW Maynard WB). Decision was made to revise plans for design for Bus Stop ID 2020016 (Hillsborough Street at Wolf Wood Drive WB) to stay outside of NCRR property due to the requirement of yearly fees associated with building on existing property.

Documents Enclosed (if any)

## Project Performance Measures

Deliverables	
Contract award date for program	NTP issued to Whitley Contracting on 8/2/21
Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as proportion of total site improvement budget, when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements.	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TC002-Y
Project Name	Bus Stop Improvements
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	FY20
Performance Measures Base Year	n/a

## Project Scope

In FY23, GoTriangle will make improvements to existing bus stop locations to enhance passenger safety and comfort. Improvements may include: Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements

## Project Status Updates

## Quarter 1:

During Q1, staff continued real estate coordination for Bus Stop 1519 (Factory Shops Drive at Morrisville Outlet Mall SB) and Bus Stop ID 1520 (Factory Shops Drive at Morrisville Outlet Mall NB). Staff also continued coordinating real estate with NCRR for Bus Stop ID 2020016 (Hillsborough Street at Wolf Wood Drive WB). Prepared Bus Stop ID 2020017 (Hillsborough Street at Wolf Wood Drive EB) bid documentation.

Documents Enclosed (if any)	
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## Quarter 2:

During Q2, design drawings were revised in accordance to stakeholder coordination for Bus Stop ID Bus Stop 1519 (Factory Shops Drive at Morrisville Outlet Mall SB) and Bus Stop ID 1520 (Factory Shops Drive at Morrisville Outlet Mall NB). Design comments were addressed for Bus Stop ID 8237 (Hillsborough Street at Enterprise Street), Bus Stop ID 8238 (Hillsborough Street at Horne Street WB), and Bus Stop ID 8276 (Hillsborough Street at Horne Street EB).

Documents Enclosed (if any)	
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## Quarter 3:

During Q3, staff continued to coordinate with property and still awaiting response to continue progression of design for Bus Stop 1519 (Factory Shops Drive at Morrisville Outlet Mall SB) and Bus Stop ID 1520 (Factory Shops Drive at Morrisville Outlet Mall NB). Coordination began on necessary nutrients credits for Bus Stop ID 2020016 (Hillsborough Street at Wolf Wood Drive WB) and Bus Stop ID 2020017 (Hillsborough Street at Wolf Wood Drive EB).

Documents Enclosed (if any)	
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## Project Performance Measures

Deliverables	
Contract award date for site or program of sites	NTP issued to Whitley Contracting on 8/2/21
Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements.	

Project Sponsor	GoTriangle
Project Code	TC002-N
Project Name	Regional Transit Facility (Wake County Share)
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

## Project Scope

The GoTriangle Regional Transit Center (RTC) is the primary hub for GoTriangle regional bus services connecting Wake, Durham, and Orange Counties. The first phase of this project was funded in FY 2019 and will be completed by the end of FY 2021. The initial phase included an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements. The feasibility study evaluated location options that improve route efficiency. The second phase of work will begin in FY 2022 to design and acquire land for the new facility, while construction is scheduled to be funded in FY 2023. The assumed Wake County share of the total cost for the facility is 70%. Services anticipated to use the facility by 2030 include:

- GoDurham Route 12 (non-Wake Co)
- GoTriangle 100 Raleigh-RDU-RTC
- GoTriangle 310 Cary-Morrisville-RTC
- GoTriangle 311 Apex-RTC
- 700 Durham-RTC (non-Wake Co)
- 800 Chapel Hill-RTC (non-Wake Co)
- 805 Chapel Hill - Woodcroft - RTC (non-Wake-Co)
- NRX-North Raleigh Express
- On-demand services connecting RTP employers (non-Wake Co)
- TBD: Commuter Rail

This project is subject to the Wake Transit Concurrence Framework. No funds may be reimbursed for land acquisition or advanced design (beyond 30%) before concurrence is achieved on a locally preferred alternative for the project. Further, land to be acquired for this project shall be subject to any applicable provisions set forth in a policy framework for the use of Wake Transit funds to acquire real property, as adopted by the CAMPO Executive Board and GoTriangle Board of Trustees.

## Project Status Updates

### Quarter 1:

During Q1, the consultant revised the NEPA checklist and Concurrence documentation in response to staff suggestions.

Documents Enclosed (if any)	
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### Quarter 2:

During Q2, property owner coordination was initiated with Park Point staff and RTF. During coordination with RTF a decision was made to further evaluate Triangle Metro Center site for TOD.

Documents Enclosed (if any)	
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## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TC002-N
Project Name	Regional Transit Facility (Wake County Share)
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

## Quarter 3:

During Q3, the feasibility study and NEPA checklist was revised. Staff prepared procurement for a new task to complete environmental due diligence and schematic design.

Documents Enclosed (if any)

## Project Performance Measures

Deliverables	
For each project phase (planning, design, land acquisition, construction, etc.):	
Date RFP/RFQ released for professional services or construction	
Date contract awarded for professional services or construction	
Date of completion for each phase	
If land acquisition, date of closing on property	
If concurrence framework applies, date of concurrence for established concurrence points/milestones	
Real Property Measure	
Wake Transit Funds utilized to acquire Real Property - (Y/N)	
Advise on status/progress of real property during the quarter	
Q4 - Only: Report end of year information attributable to the Adopted Real Property Policy.	

Project Sponsor	GoTriangle
Project Code	TC002-O
Project Name	Long Term Park & Ride Feasibility Study
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	FY19
Performance Measures Base Year	n/a

## Project Scope

GoTriangle will conduct a feasibility study in order to assess effective locations for Park & Ride Facilities throughout Wake County. Many municipalities within the county have expressed a desire for a park and ride facility to meet the long-term needs of residents. While many communities currently lease space in existing lots, mainly within commercial developments, their locations lack amenities and proximity to major thoroughfares. This study will determine the best location for park and ride lots in each municipality in the county. It is anticipated that this study will be completed within FY 2019 in order to properly plan for the future and better prioritize funding. With the completion of the Wake Bus Plan, GoTriangle will better be able to work with the municipalities around the County to determine where these lots should begin construction so that service can be established.

## Project Status Updates

### Quarter 1:

During Q1, staff reviewed revised concept designs and proposed edits to the consultant for the final report.

Documents Enclosed (if any)	
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### Quarter 2:

During Q2, the Wake Forest Park and ride study was completed. Additional tasks may be needed in the future to support site selection for the West Raleigh Park and Ride.

Documents Enclosed (if any)	
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### Quarter 3:

Feasibility Study is complete and Project is Closed Out

Documents Enclosed (if any)	
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## Project Performance Measures

Deliverables	
Long-term park and ride lot locations	
Cost estimates for land acquisition and development	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TC002-AB
Project Name	Fare Collection Technology Upgrade
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	June 1, 2020
Implementation Date	Q2 2021
Performance Measures Base Year	n/a

### Project Scope

This project will upgrade GoTriangle's fareboxes, allowing the agency to pursue upgraded methods of fare collection, such as smart cards, mobile ticketing technology, and fare capping.

### Project Status Updates

Quarter 1:

The implementation has been postponed due the Transit Partners suspending fare collection in FY 2023.

Documents Enclosed (if any)

Quarter 2:

The implementation has been postponed due the Transit Partners suspending fare collection in FY 2023.

Documents Enclosed (if any)

Quarter 3:

The implementation has been postponed due the Transit Partners suspending fare collection in FY 2023.

Documents Enclosed (if any)

### Project Performance Measures

Milestone Dates	
Name of project with brief description and objectives	
Date project started	
Date project completed	
Ongoing improvements in service outcomes, including operational and/or cost improvements and efficiencies associated with the project objectives identified above	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TC002-AI
Project Name	Hillsborough / I-440 Park-and-Ride
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

### Project Scope

GoTriangle will design and acquire land for a new 100-space park-and-ride facility for GoTriangle routes operating throughout west Raleigh, providing a service amenity to those traveling to North Carolina State University, downtown Raleigh, RDU Airport, and the Regional Transit Center (RTC).

The park-and-ride facility will primarily serve riders originating in western Raleigh and could include amenities such as shelters, benches, lighting, trash bins, maps and cases, signage, an emergency phone, security cameras, bike storage, and ADA improvements.

This project is subject to the Wake Transit Concurrence Framework. No funds may be reimbursed for land acquisition or advanced design (beyond 30%) before concurrence is achieved on a locally preferred alternative for the project. Further, land to be acquired for this project shall be subject to any applicable provisions set forth in a policy framework for the use of Wake Transit funds to acquire real property, as adopted by the CAMPO Executive Board and GoTriangle Board of Trustees.

### Project Status Updates

#### Quarter 1:

GoTriangle is completing a park and ride feasibility study in coordination with the update to the Bus Plan that will inform recommendations for the location of the I-440 park and ride lot. Design has not yet started.

Documents Enclosed (if any)

#### Quarter 2:

No activities to report during Q2.

Documents Enclosed (if any)

Project Sponsor	GoTriangle
Project Code	TC002-AI
Project Name	Hillsborough / I-440 Park-and-Ride
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

## Quarter 3:

Following continued coordination of capital elements and service elements of Wake Bus Plan, GoTriangle initiated conversations with NCDOT and the NC State Property Office to evaluate improvements and expansion of the District Drive Park and Ride Improvement. Based on the recommended Bus Plan, this location would be served by GoTriangle routes only and enable routes CRX, DVX, and 100X to serve the same park and ride location, allowing the 100X to serve as a midday and evening transit option for CRX and DVX riders.

Documents Enclosed (if any)	
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## Project Performance Measures

Deliverables	
For each project phase (planning, design, land acquisition, construction, etc.):	
(A) Date RFP/RFQ released for professional services or construction:	
(B) Date contract awarded for professional services or construction:	
(C) Date of completion for each phase:	
(D) If land acquisition, date of closing on property:	
If concurrence framework applies, date of concurrence for established concurrence points/milestones:	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TC002-AK
Project Name	Downtown Apex Transfer Point
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

### Project Scope

This project covers the costs for design, land acquisition, and construction for a new enhanced transfer point in downtown Apex near the intersection of N. Mason Street and Old Mill Village Drive that will serve multiple local and regional routes.

The investment will provide amenities such as:

- Larger shelters
- Lighting
- Passenger information systems
- Public Wi-Fi
- Benches
- Trash cans
- Bike racks
- Pedestrian access improvements

### Project Status Updates

Quarter 1:

During Q1, staff coordinated with the Town on the design and construction scheduled for the nearby new maintenance facility to determine feasible construction process for the bus stop.

Documents Enclosed (if any)

Quarter 2:

During Q2, staff met with the Town several times to further coordinate needs for design and construction to align with the schedule for the new Town maintenance facility being constructed on property adjacent to the bus stops.

Documents Enclosed (if any)

Quarter 3:

During Q3, a contract was developed with a consultant to begin planning and design for the project. The contract is currently under review.

Documents Enclosed (if any)

### Project Performance Measures

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

Project Sponsor	GoTriangle
Project Code	TC002 - BD
Project Name	Improvements to Airport Bus Stop
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	TBD
Performance Measures Base Year	n/a

## Project Scope

GoTriangle will upgrade the existing bus stops at Terminals 1 and 2 at the Raleigh-Durham International Airport to improve passenger safety, comfort, and wayfinding. Bus Vtop improvements will be designed to:

- Identify all bus stops with clear signage
- Improve passenger amenities
- Add passenger information and wayfinding at bus stops and between terminals and bus stops
- Provide real-time bus arrival information and public Wi-Fi hot spots as feasible

## Project Status Updates

### Quarter 1:

No updates for Q1. Project will progress pending recommendations for airport service from the Wake Bus Plan.

Documents Enclosed (if any)	
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### Quarter 2:

No updates for Q2. Project will progress pending recommendations for airport service from the Wake Bus Plan.

Documents Enclosed (if any)	
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### Quarter 3:

No updates for Q2. Project will progress pending recommendations for airport service from the Wake Bus Plan.

Documents Enclosed (if any)	
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## Project Performance Measures

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

Project Sponsor	City of Raleigh
Project Code	TC002-G
Project Name	Construction of Poole Rd P&R Facility
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Implementation Date	FY 2018 Q2
Performance Measures Base Year	n/a

## Project Scope

Construction of a 130 space park and ride facility will begin in FY18. The property is currently owned by the City of Raleigh and is located at the corner of Poole Road and Bus Way, adjacent to the GoRaleigh Bus Operations and Maintenance Facility.

## Project Status Updates

### Quarter 1:

Final completion of storm water devices, retaining walls, installation of storm drains, and site excavation. Data fiber was extended to the site and the electrician began installing conduit and bases for the street lights. EV customer charging equipment was selected and the order is being processed. The project is on track for completion around the end of calendar year 2022.

Documents Enclosed (if any)	
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### Quarter 2:

The last quarter of FY22 saw work completed on all retaining walls, permanent storm water devices, underground electrical conduit and light pole bases. The site is prepared to begin installing curbing and stone base in early January. Weather and electrical supply chain issues have shifted the completion date to early March.

Documents Enclosed (if any)	
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### Quarter 3:

The third quarter of FY23 saw work completed on curb and gutter, asphalt paving, and fencing. The site is prepared to finish sidewalk installation and entrances in late April, as well as additional concrete pads for shelters and guardrail. Weather, landscaping, and electrical supply chain issues have shifted the completion date to May.

Documents Enclosed (if any)	
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## Project Performance Measures

Milestone Dates	
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Certificate of Occupancy Issued	
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## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-I
Project Name	System wide Bus Stop Improvements
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	FY 2020 (Prior-year update included)
Performance Measures Base Year	n/a

## Project Scope

In FY23, GoRaleigh will make improvements to existing bus stop locations to enhance passenger safety and comfort. Improvements may include: Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements with a focus on improving stop locations with substandard facilities

## Project Status Updates

## Quarter 1:

GoRaleigh Passenger Amenities Improvements Set 6 was posted for bidding in August, but received only one bid. Per City policy this required a re-bid. The project was re-posted in October and if successful will allow for construction on the 32 bus stop improvements to start in Q3.

Documents Enclosed (if any)	
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## Quarter 2:

GoRaleigh Passenger Amenities Improvements Set 6 was rebid in November, and accepted. Contract negotiations were still ongoing as of the end of Q2. This set includes 10 shelter build outs and 15 ADA landing pads, for a total estimated cost of construction of \$479K.

Documents Enclosed (if any)	
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## Quarter 3:

Construction began on GoRaleigh Passenger Amenities Improvements Set 6 in March. Set 6 consists of 16 total project sites that include sidewalk improvements, ADA landing pads, Curb Ramps, seating and/or shelters. The contractor is scheduled to complete construction by the end of August. The sites that have been completed as of the end of Q3 are for new service.

Documents Enclosed (if any)	
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## Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Contract award date for site or program of sites			January 23, 2023 (est)	
Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements.	0	0	0	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-S
Project Name	Bus Stop Improvements for New Stop Locations
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

## Project Scope

New bus stops will be installed as new and enhanced routes come into service in FY 2024 and later years.

Improvements may include:

- Concrete pads
- Benches
- Shelters
- Signage
- Access ramps
- Sidewalk improvements

## Project Status Updates

Quarter 1:

GoRaleigh Passenger Amenities Improvements Set 6 was posted for bidding in August, but received only one bid. Per City policy this required a re-bid. The project was re-posted in October and if successful will allow for construction on the 32 bus stop improvements to start in Q3.

Documents Enclosed (if any)

Quarter 2:

GoRaleigh Passenger Amenities Improvements Set 6 was rebid in November, and accepted. Contract negotiations were still ongoing as of the end of Q2. This set includes 10 shelter build outs and 15 ADA landing pads, for a total estimated cost of construction of \$479K.

Documents Enclosed (if any)

Quarter 3:

Construction began on GoRaleigh Passenger Amenities Improvements Set 6 in March. Set 6 consists of 16 total project sites that include sidewalk improvements, ADA landing pads, Curb Ramps, seating and/or shelters. The contractor is scheduled to complete construction by the end of August. The sites that have been completed as of the end of Q3 are for new service.

Documents Enclosed (if any)

## Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Contract award date for program			January 17, 2023	
Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as proportion of total site improvement budget, when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements.	0	0	4	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-T
Project Name	East Raleigh Community Transit Center
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	FY 2020 (Prior-year update included)
Performance Measures Base Year	n/a

## Project Scope

This project will construct a transit center in eastern Raleigh, replacing the existing bus stop at the Wal-Mart on New Bern Avenue. A park-and-ride may also be established for up to 100 spaces, depending on final site location. When complete, up to four (4) routes could serve this location, including the New Bern Avenue BRT service.

The transit center will provide:

- Additional shelter
- Bathrooms
- Ticket vending machines
- Benches
- Passenger information signs
- Bike parking
- An attendant for up to 12 hours per day

## Project Status Updates

## Quarter 1:

The City acquired the property where the facility is to be located. The RFQ for design services received four proposals and evaluation of the SOQ's was completed. Selection and negotiations occurred in FY23 Q1 and are still ongoing. An executed contract is expected in Q2.

Documents Enclosed (if any)

## Quarter 2:

Design services contract negotiations concluded and the contract was routed for execution, which is expected in early FY23 Q3. Scope includes site/civil design, bidding support, and construction assistance for a Park and Ride facility (Phase 1), as well as schematic plans for Transit Center (Phase 2). The Transit Center will follow as a Phase 2 so the City can stay in compliance with NEPA for the connected New Bern BRT project.

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-T
Project Name	East Raleigh Community Transit Center
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	FY 2020 (Prior-year update included)
Performance Measures Base Year	n/a

### Quarter 3:

Design /permitting contract with McAdams was executed. McAdams will develop construction drawings and provide bidding/construction assistance for the Park & Ride (Phase 1). WSP is a sub to McAdams and will develop schematic-level drawings for the Transit Center (Phase 2), which will be done in lock-step with the schematic plans for the Park & Ride to maximize connectivity between the facilities. Initial goal-setting workshop was held with McAdams and WSP, as well as a broad group of project stakeholders within the City and across the Wake Transit Plan. Concept designs will be proposed, and a selection made by the City, in Q4.

Documents Enclosed (if any)

## Project Performance Measures

### Milestone Dates

For each project phase (planning, design, land acquisition, construction, etc.)

Date RFP/RFQ released for professional services	3/29/2022
Date contract awarded for professional services	2/13/2023
Date of completion for each phase	
If land acquisition, date of closing on property	8/31/2022
If concurrence framework applies, date of concurrence for established concurrence points/milestones	N/A
Real Property Measure	
Wake Transit Funds utilized to acquire Real Property - (Y/N)	Y
Advise on status/progress of real property during the quarter	Acquired
Q4 - Only: Report end of year information attributable to the Adopted Real Property Policy.	N/A

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-V
Project Name	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

## Project Scope

The City of Raleigh will advance design to ultimately construct a new GoRaleigh/GoWake Access Paratransit Operations and Maintenance Facility. The site will prioritize accommodating 100 vehicles and providing space for administrative and management functions, including dispatch and scheduling, call center operations, training facilities, and driver break rooms.

## Project Status Updates

## Quarter 1:

The City's real estate team continued with property acquisition of the preferred site; negotiations are taking longer than expected. Anticipate acquisition to potentially occur in Q2. An RFQ for design services will be posted once the property is under contract. The City was not successful in its application for a FY22 USDOT RAISE grant; however, the project was highly rated and staff will resubmit an application for a FY23 RAISE grant.

Documents Enclosed (if any)	
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## Quarter 2:

The City's real estate division continued with property acquisition of the preferred site; negotiations continue. Transit staff have held off posting a RFQ for design services until the property is under contract. However, staff have decided it is prudent to post and have a design team ready when the property is acquired. An RFQ is anticipated to be posted in FY23 Q3.

City staff routed a contract with Nelson/Nygaard for grant support services (expected to be executed in early January 2023), to support the preparation of an application for a 2023 USDOT RAISE grant. Applications are due by 2/28/23.

Documents Enclosed (if any)	
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## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-V
Project Name	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

### Quarter 3:

The City's real estate division continued with property acquisition of the preferred site; negotiations with the property owner continues and is proving contentious. Transit staff have held off posting a RFQ for design services until the property is closer to being under contract.

City staff executed a contract with Nelson/Nygaard for grant support services, towards preparation of an application for a 2023 USDOT RAISE grant. An application for \$10M in funding assistance was submitted successfully, with results expected in June 2023.

Documents Enclosed (if any)

## Project Performance Measures

Milestone Dates	
1. For each project phase (planning, design, land acquisition, construction, etc.):	
a. Date RFP/RFQ released for professional services or construction	
b. Date contract awarded for professional services or construction	
c. Date of completion for each phase	
d. If land acquisition, date of closing on property	
e. If concurrence framework applies, date of concurrence for established	
Real Property Measure	
Wake Transit Funds utilized to acquire Real Property -	
Advise on status/progress of real property during the quarter	
Q4 - Only: Report end of year information attributable to the Adopted Real Property Policy	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-AC
Project Name	New Midtown Transit Center
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2019
Performance Measures Base Year	n/a

### Project Scope

GoRaleigh currently serves MidTown with two (2) routes using existing easements at two (2) stops with benches and shelters. Both sites have limited access without any room for expansion. A transit center is planned for Midtown in Raleigh, near the North Hills shopping center and in proximity to I-440. The Midtown Transit Center will support transfers between transit routes and create opportunities to travel east – west without going into downtown Raleigh. The planned Transit Center will be a staffed facility. This facility will support three (3) high frequency network routes and one (1) local route with 30-minute frequencies.

A planning and feasibility study was scheduled for funding in FY20 to identify an optimal location, taking into consideration planned transit service, land use, supply, and price. Land acquisition for the facility will be funded in FY23. The next phase of work is scheduled to begin in FY24 and will involve design, with final design and construction of the new facility planned for FY25.

### Project Status Updates

#### Quarter 1:

City staff have begun identifying potential sites in the Midtown area.

Documents Enclosed (if any)

#### Quarter 2:

City staff have begun identifying potential sites in the Midtown area.

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-AC
Project Name	New Midtown Transit Center
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2019
Performance Measures Base Year	n/a

Quarter 3:

The City's real estate division continues to work on land acquisition.

Documents Enclosed (if any)

## Project Performance Measures

## Milestone Dates

For each project phase (planning, design, land acquisition, construction, etc.)

Date RFP/RFQ released for professional services or construction	
Date contract awarded for professional services or construction	
Date of completion for each phase	
If land acquisition, date of closing on property	
If concurrence framework applies, date of concurrence for established concurrence points/milestones	
Real Property Measure	
Wake Transit Funds utilized to acquire Real Property - (Y/N)	
Advise on status/progress of real property during the quarter	
Q4 - Only: Report end of year information attributable to the Adopted Real Property Policy.	



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-AD
Project Name	Cross Link / Rock Quarry Transfer Point Improvements
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2019
Performance Measures Base Year	n/a

### Project Scope

This project covers design and right-of-way costs for a new enhanced transfer point at Cross Link Road and Rock Quarry Road.

When constructed, the improvement will provide amenities such as:

- Larger shelters
- Lighting
- Passenger information systems
- Public Wi-Fi
- Benches
- Trash cans
- Bike racks

### Project Status Updates

#### Quarter 1:

Project improvements to include 2 enhanced stops (Rock Quarry) and 1 standard stop (Cross Link). Final designs completed. Construction set bid out in FY23 Q1 was unsuccessful. Reposting in Q2.

Documents Enclosed (if any)

#### Quarter 2:

Final design/construction documents completed for sites 307 & 308 (both enhanced sites). Due to unsuccessful solicitation in FY23 Q1, all enhanced transfer point sites in that set were broken out and bid in a separate set from standard stop improvements (at the recommendation of our design consultant). This solicitation, called "Set 7", was posted in Q2 and received one bid. The City's design engineering consultant recommended the bid for contract execution. An executed contract is expected in early FY23 Q3. Site 309 (standard site) is still in the easement acquisition process and is expected to be constructed through a change order.

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-AD
Project Name	Cross Link / Rock Quarry Transfer Point Improvements
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2019
Performance Measures Base Year	n/a

## Quarter 3:

Final design/construction documents completed for sites 307 & 308 (both enhanced sites). These sites will be part of construction Set 7. Solicitation for bids was done in the previous quarter and one bid was received. This was recommended for award and went through the Procurement process for contract execution, which is expected in early FY23 Quarter 4. Construction of the sites to begin within 2-3 months after issuance of NTP. Site 309 (standard site) is still in easement acquisition and is expected to be constructed through a change order to the Set 7 contract.

Documents Enclosed (if any)

## Project Performance Measures

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

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-AE
Project Name	Hillsborough / Gorman Transfer Point Improvements
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2019
Performance Measures Base Year	n/a

### Project Scope

This project covers design and right-of-way costs for a new enhanced transfer point at Hillsborough Street and Gorman Street.

When constructed, the improvement will provide amenities such as:

- Larger shelters
- Lighting
- Passenger information systems
- Public Wi-Fi
- Benches
- Trash cans
- Bike racks

### Project Status Updates

Quarter 1:

Project improvements to include two enhanced stops (both on Gorman). Design complete for both stops. The sites will likely not be included in the upcoming construction set to be bid out soon, due to the pending easement acquisition for the eastbound stop.

Documents Enclosed (if any)

Quarter 2:

Project improvements to include two enhanced stops (both on Gorman). Design complete for both locations (sites 304 & 305). The sites will likely not be included in the upcoming construction set to be bid out soon, due to the pending easement acquisition for the eastbound stop. For the westbound stop, it was determined in coordination with the City urban forestry team that 3 trees will need to be removed on Meredith College's property, due to impacts to critical root zones. City staff will discuss with Meredith College in FY23 Q3.

Documents Enclosed (if any)

Project Sponsor	City of Raleigh
Project Code	TC002-AE
Project Name	Hillsborough / Gorman Transfer Point Improvements
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2019
Performance Measures Base Year	n/a

## Quarter 3:

Project improvements to include two enhanced stops (both on Gorman). Design complete for both locations (sites 304 & 305). The sites will likely not be included in the upcoming construction Set 7 due to the pending easement acquisition for the eastbound stop. For the westbound stop, it was determined, in coordination with the City urban forestry team, that 3 trees will need to be removed on Meredith College's property, due to impacts to critical root zones. City staff is in discussions with City real estate division and Meredith College. City staff will try and have these sites constructed as change orders under Set 7.

Documents Enclosed (if any)	
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## Project Performance Measures

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

Project Sponsor	City of Raleigh
Project Code	TC002-AG
Project Name	MLK / Rock Quarry Transfer Point Improvements
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2019
Performance Measures Base Year	n/a

## Project Scope

This project creates a new enhanced transfer point at Martin Luther King Jr. Boulevard and Rock Quarry Road.

When constructed, the improvement will provide amenities such as:

- Larger shelters
- Lighting
- Passenger information systems
- Public Wi-Fi
- Benches
- Trash cans
- Bike racks

## Project Status Updates

### Quarter 1:

Project improvements will include two enhanced stops (MLK) and one standard stop (Rock Quarry). A standard stop location on Rock Quarry (northbound) was dropped due to significant push back from the local community during engagement this quarter. Final designs completed for the enhanced sites and standard site; NCDOT encroachments received for facilities on MLK. Was included in the construction set bid out in FY23 Q1, which was unsuccessful. Reposting in Q2.

Documents Enclosed (if any)	
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### Quarter 2:

Final design/construction documents completed for sites 232 & 233 (both enhanced sites). Due to unsuccessful solicitation in FY23 Q1 of a single construction set with all standard and enhanced bus stop improvements, all enhanced transfer point sites in that set were broken out and bid in a separate set (at the recommendation of our design consultant). This solicitation, called "Set 7", was posted in Q2 and received one bid. The City's design engineering consultant recommended the bid for contract execution. An executed contract is expected in early FY23 Q3. Site 311 (standard site) is included in the same construction set as the enhanced sites.

Documents Enclosed (if any)	
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## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-AG
Project Name	MLK / Rock Quarry Transfer Point Improvements
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2019
Performance Measures Base Year	n/a

## Quarter 3:

Final design/construction documents completed for sites 232 & 233 (both enhanced sites) and 311 (standard site). These sites will be part of construction Set 7. Solicitation for bids was done in the previous quarter and one bid was received. This was recommended for award and went through the Procurement process for contract execution, which is expected in early FY23 Quarter 4. Construction of the sites to begin within 2-3 months after issuance of NTP.

Documents Enclosed (if any)

## Project Performance Measures

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

Project Sponsor	City of Raleigh
Project Code	TC002-AH
Project Name	Hillsborough / Jones Franklin Transfer Point Improvements
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2019
Performance Measures Base Year	n/a

## Project Scope

This project covers design and right-of-way costs for a new enhanced transfer point at Hillsborough Street and Jones Franklin Road.

The investment will provide amenities such as:

- Larger shelters
- Lighting
- Passenger information systems
- Public Wi-Fi
- Benches
- Trash cans
- Bike racks

## Project Status Updates

### Quarter 1:

Project improvements will include one enhanced stop on Western Blvd. Design consultant has completed design. NCDOT encroachment received. Was included in the construction set bid out in FY23 Q1, which was unsuccessful. Reposting in Q2.

Documents Enclosed (if any)

### Quarter 2:

Final design/construction documents completed for site 301. Due to unsuccessful solicitation in FY23 Q1 of a single construction set with all standard and enhanced bus stop improvements, all enhanced transfer point sites in that set were broken out and bid in a separate set (at the recommendation of our design consultant). This solicitation, called "Set 7", was posted in Q2 and received one bid. The City's design engineering consultant recommended the bid for contract execution. An executed contract is expected in early FY23 Q3.

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-AH
Project Name	Hillsborough / Jones Franklin Transfer Point Improvements
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2019
Performance Measures Base Year	n/a

### Quarter 3:

Final design/construction documents completed for site 301. This site will be part of construction Set 7. Solicitation for bids was done in the previous quarter and one bid was received. This was recommended for award and went through the Procurement process for contract execution, which is expected in early FY23 Quarter 4. Construction of the site to begin within 2-3 months after issuance of NTP.

Documents Enclosed (if any)

## Project Performance Measures

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



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-AL
Project Name	Crabtree Valley Mall Transit Center Updates
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

### Project Scope

GoRaleigh will implement updates to the Transit Center at Crabtree Valley Mall in FY 2022. The Crabtree Valley Mall is a major transit hub with multiple routes converging at the transit center. The existing bus stop is adjacent to a parking deck and offers shelter from the weather. Additional investments will be needed to support bus riders transferring between routes, including additional passenger amenities and information display. The Wake Bus Plan recommends investing in the bus stop with additional passenger amenities, information and resources.

### Project Status Updates

#### Quarter 1:

Due to staffing shortages, progress was not made on this project during the quarter. Staff anticipate picking things back up in FY23.

Documents Enclosed (if any)

#### Quarter 2:

Due to staffing shortages, progress was not made on this project during the quarter. With a new staff hire this quarter, the City anticipates picking things back up in FY23 Q3.

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-AL
Project Name	Crabtree Valley Mall Transit Center Updates
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

## Quarter 3:

Due to staffing shortages, progress was not made on this project during the quarter. With a new staff hire at the end of this quarter, the City anticipates picking things back up in FY23 Q4.

Documents Enclosed (if any)

## Project Performance Measures

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

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-AM
Project Name	Triangle Town Center Transit Center Updates
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

### Project Scope

GoRaleigh will implement updates to the Transit Center at Triangle Town Center in FY 2022. There are currently two transit stops at Triangle Town Center. The main bus stop is located at the mall entrance. Park-and-ride spaces are located near the Orvis store along the access road. As more bus services meet at Triangle Town Center, both bus stops will need additional infrastructure to support bus riders making transfers between routes.

### Project Status Updates

Quarter 1:

Due to staffing shortages, progress was not made on this project during the quarter. Staff anticipate picking things back up in FY23.

Documents Enclosed (if any)

Quarter 2:

Due to staffing shortages, progress was not made on this project during the quarter. With a new staff hire this quarter, the City anticipates picking things back up in FY23 Q3.

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-AM
Project Name	Triangle Town Center Transit Center Updates
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

### Quarter 3:

Due to staffing shortages, progress was not made on this project during the quarter. With a new staff hire at the end of this quarter, the City anticipates picking things back up in FY23 Q4.

Documents Enclosed (if any)

## Project Performance Measures

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

Project Sponsor	City of Raleigh
Project Code	TC002-AN
Project Name	Capital/Millbrook Transfer Point Improvements
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	January 1, 2021
Performance Measures Base Year	n/a

## Project Scope

This project covers design and construction costs for a new enhanced transfer point at Capital Blvd and Jones Millbrook Road.

The investment will provide amenities such as:

- Larger shelters
- Lighting
- Passenger information systems
- Public Wi-Fi
- Benches
- Trash cans
- Bike racks

## Project Status Updates

### Quarter 1:

Project improvements to include 2 enhanced stops on Capital Blvd. Design complete for both sites. NCDOT encroachment received. Was included in the construction set bid out in FY23 Q1, which was unsuccessful. Reposting in Q2.

Documents Enclosed (if any)

### Quarter 2:

Final design/construction documents completed for sites 313 & 314. Due to unsuccessful solicitation in FY23 Q1 of a single construction set with all standard and enhanced bus stop improvements, all enhanced transfer point sites in that set were broken out and bid in a separate set (at the recommendation of our design consultant). This solicitation, called "Set 7", was posted in Q2 and received one bid. The City's design engineering consultant recommended the bid for contract execution. An executed contract is expected in FY23 Q3.

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-AN
Project Name	Capital/Millbrook Transfer Point Improvements
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	January 1, 2021
Performance Measures Base Year	n/a

### Quarter 3:

Final design/construction documents completed for sites 313 & 314. These sites will be part of construction Set 7. Solicitation for bids was done in the previous quarter and one bid was received. This was recommended for award and went through the Procurement process for contract execution, which is expected in early FY23 Quarter 4. Construction of the sites to begin within 2-3 months after issuance of NTP.

Documents Enclosed (if any)

## Project Performance Measures

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

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-AO
Project Name	WakeMed North Transfer Point Improvements
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	January 1, 2021
Performance Measures Base Year	n/a

### Project Scope

This project covers design and construction costs for a new enhanced transfer point at WakeMed North.

The investment will provide amenities such as:

- Larger shelters
- Lighting
- Passenger information systems
- Public Wi-Fi
- Benches
- Trash cans
- Bike racks

### Project Status Updates

Quarter 1:

Project improvements to include 1 enhanced stop on Falls of Neuse Rd. Design consultant continued work on initial concept plan. They alerted City staff that a NCDOT project is planned for this corridor and will significantly impact schedule. Additionally, the Bus Plan Update is showing the need for this facility further out in the planning horizon (FY29-FY30). Staff are determining whether to swap this site out with a different, more appropriate site.

Documents Enclosed (if any)

Quarter 2:

Due to complications outlined in the previous quarterly update, City staff will be swapping this site location out with a more appropriate candidate -- Falls of Neuse/Millbrook. This project also has FY21 LAPP funding, so staff reached out and confirmed with CAMPO that the swap out is OK (the confirmation was received). Initial plan is to construct two enhanced stops on Falls of Neuse, for outbound and inbound, in order to facilitate transferring between Route 23L and Route 2. The City's design engineering consultant ordered the survey for this location and will begin design work in FY23 Q3.

Documents Enclosed (if any)

Project Sponsor	City of Raleigh
Project Code	TC002-AO
Project Name	WakeMed North Transfer Point Improvements
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	January 1, 2021
Performance Measures Base Year	n/a

## Quarter 3:

Due to complications outlined previously, City staff will be swapping this site location out with a more appropriate candidate -- Falls of Neuse/Millbrook. This project also has FY21 LAPP funding, so staff reached out and confirmed with CAMPO that the swap out is OK (the confirmation was received). Initial plan is to construct two enhanced stops, for outbound Route 2 and eastbound Route 23L, in order to facilitate transferring between the services. These two stops have the highest level of ridership activity among stops at the intersection. The City's design engineering consultant ordered the survey and began design.

Documents Enclosed (if any)	
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## Project Performance Measures

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



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-AQ
Project Name	Pleasant Valley Shopping Center Transfer Point Improvements
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	January 1, 2021
Performance Measures Base Year	n/a

### Project Scope

This project covers design and construction costs for a new enhanced transfer point at Pleasant Valley Shopping Center.

The investment will provide amenities such as:

- Larger shelters
- Lighting
- Passenger information, including real-time information systems
- Benches
- Public Wi-Fi

### Project Status Updates

#### Quarter 1:

Project improvements include one enhanced stop located on a private drive aisle within a shopping center near the intersection of Glenwood Ave and Pleasant Valley Rd. Design finalized by engineering team. Staff are working internally with its real estate division to determine best approach for discussing the required expansion of the existing easement to accommodate this larger facility. Inclusion in a construction bid will be dependent on property owner negotiations.

Documents Enclosed (if any)

#### Quarter 2:

Project improvements include one enhanced stop located on a private drive aisle within a shopping center near the intersection of Glenwood Ave and Pleasant Valley Rd. Design finalized by engineering team. Staff are working internally with its real estate division to determine best approach for discussing the required expansion of the existing easement to accommodate this larger facility. Inclusion in a construction bid will be dependent on property owner negotiations. Transit staff were advised by Real Estate division staff that including an ADA-compliant connection from the facility to the sidewalk in the Glenwood Ave ROW is expected to cause issues (i.e. delays) with property acquisition negotiations.

Documents Enclosed (if any)

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-AQ
Project Name	Pleasant Valley Shopping Center Transfer Point Improvements
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	January 1, 2021
Performance Measures Base Year	n/a

### Quarter 3:

Due to concerns from the City's real estate division about redevelopment of stop #8366 into an enhanced transfer point at its current location, transit staff have directed our design consultant to assess a new location within the Glenwood Ave ROW, immediately adjacent to stop 8366. The new location has the potential to be entirely within ROW, with no property acquisition required. Glenwood Ave is an NCDOT-maintained facility and will require their approval. If a final design and NCDOT approval are accomplished quickly, this may be constructed as a change order under Set 7.

Documents Enclosed (if any)

## Project Performance Measures

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

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-AX
Project Name	Relocation of Triangle Town Center Transit Center - Land Acquisition
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	
Performance Measures Base Year	

## Project Scope

The current transit center facility at Triangle Town Center will be inadequate to support future bus service expansions planned for the area. The transit center currently serves one (1) high-frequency route, one (1) local route, and two (2) regional routes. By FY 2030, the Wake Transit Plan has this facility serving one (1) additional local route and serving as the northern terminus for the northern corridor BRT line. Furthermore, the planned and existing routes serving the transit center will have increased service frequency.

The Wake Transit Work Plan is allocating funding in FY23 for this implementation element's land acquisition phase to ensure a suitable property can be identified and purchased before the project needs to enter design in FY29. Due to the region's extreme rate of growth and competitive market, transit providers are now needing to plan land acquisition far in advance of final design to keep on schedule.

Land to be acquired for this project shall be subject to any applicable provisions set forth in the policy framework for the use of Wake Transit funds to acquire real property, as adopted by the CAMPO Executive Board and GoTriangle Board of Trustees.

## Project Status Updates

## Quarter 1:

Staff are in the process of identifying/selecting a preferred site.

Documents Enclosed (if any)

## Quarter 2:

The City's real estate division is in the process of identifying/selecting a preferred site.

Documents Enclosed (if any)

None

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-AX
Project Name	Relocation of Triangle Town Center Transit Center - Land Acquisition
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	
Performance Measures Base Year	

Quarter 3:

The City's real estate division is in the process of identifying/selecting a preferred site.

Documents Enclosed (if any)

## Project Performance Measures

Measure	
Date RFP/RFQ released for project development professional services	
Date contract awarded for project development professional services	
Date of concurrence for established concurrence points/milestones for each individual	
Date of completion of 30% design and NEPA	
Date of completion of final design	
Real Property Measure	
Wake Transit Funds utilized to acquire Real Property - (Y/N)	
Advise on status/progress of real property during the quarter	
Q4 - Only: Report end of year information attributable to the Adopted Real Property Policy.	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-BG
Project Name	GoRaleigh System wide Transfer Point Improvements
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

### Project Scope

The Multi-Year CIP programs new transit connections throughout the county in future fiscal years to be supported by enhanced transfer points. These transfer points will include:

Larger shelter(s)

- Lighting
  - Passenger information, including real-time information systems; and
  - Amenities to enhance passenger comfort (public Wi-Fi, benches, trash cans, bike racks)
- Enhanced Transfer Points are assumed to include improvements to bus stop pairs (one on either side of the street, typically) to facilitate transfers between key routes in both directions, but project elements may vary by location.

### Project Status Updates

Quarter 1:

Planning finalized for two project locations - will include 2 sites at each location. Initiated design with consultant team, who indicated it may take 4 months for initial design concepts to be developed due to their capacity, as well as the capacity of their survey resources. Two other sites were removed from the delivery queue - the Bus Plan Update is changing priorities. Staff will likely identify two different sites for development.

Documents Enclosed (if any)

Quarter 2:

Surveying completed and design work began for two ETP locations: 1) Wilmington/Pecan 2) Avent Ferry/Gorman. Each location will include two 2 sites. Initial designs expected in late FY23 Q3.

Two new ETP locations were identified and surveys ordered: 1) Western/Method+Gorman 2) Western/Avent Ferry. Each location will include 2 sites. Design work expected to begin in FY23 Q3.

Documents Enclosed (if any)

Project Sponsor	City of Raleigh
Project Code	TC002-BG
Project Name	GoRaleigh System wide Transfer Point Improvements
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	July 1, 2021
Performance Measures Base Year	n/a

## Quarter 3:

Concept designs completed for two ETP locations: 1) Wilmington/Pecan 2) Avent Ferry/Gorman. Each location will include two 2 sites. Initial designs expected in early Q4.

Surveys completed for the following ETP locations: 1) Western/Method+Gorman 2) Western/Avent Ferry. Each location will include 2 sites. Concept designs expected in early Q4.

All four locations above received an FY22 LAPP grant towards construction costs. Two of the locations are likely to be used by Wolfline. City transit staff met with Wolfline transit staff to collaborate on facility locations and build support for future coordination with NCSU.

Documents Enclosed (if any)

## Project Performance Measures

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

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-BI
Project Name	Expansion of GoRaleigh Operations Facility
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	
Performance Measures Base Year	

### Project Scope

The City of Raleigh will expand its maintenance garage and administrative office space to support the growth of its fleet and staff. This infrastructure is needed to maintain CNG and electric buses the City recently acquired to keep up with Wake Transit Plan growth.

The City is applying for a federal grant to fund the administrative tower component and has additional federal funds set aside to be allocated in case the grant is not awarded. Of the \$5.8 million allocation for this project, \$1.5 million is anticipated to be used for design, and \$4.3 million is anticipated to be used for construction.

### Project Status Updates

#### Quarter 1:

Due to rising construction costs and general inflation, certain federal requirements were addressed in case federal grant funding is required to complete the project. City staff completed NEPA in FY22 by receiving a Categorical Exclusion determination from FTA Region IV; Section 106 was completed at the same time. Staff received confirmation from the Civil Rights Officer at FTA Region IV that a Title VI analysis was required to assess potential disparate impacts on disadvantaged communities surrounding the facility. Staff completed the analysis (included public outreach) with no significant findings. Scoping began on a cost estimate task order to provide ROM estimates for the expansions. A contract for design/permitting services is expected in FY23 Q2 (plan to use the Wake Transit on-call list).

Documents Enclosed (if any)

#### Quarter 2:

Due to staff turnover, minimal progress was made on this project during Q2. The City still intends to utilize the Wake Transit on-call for A/E services to bring on a design team. Contract negotiations estimated to begin in FY23 Q3.

Documents Enclosed (if any)

None

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC002-BI
Project Name	Expansion of GoRaleigh Operations Facility
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	
Performance Measures Base Year	

## Quarter 3:

Due to staff turnover, minimal progress was made on this project during Q3. However, new staff was hired in Q3, enabling work to begin again for this project. The City still intends to utilize the Wake Transit on-call for A/E services to bring on a design team. Contract negotiations with WSP are estimated to begin in early FY23 Q4.

Documents Enclosed (if any)

## Project Performance Measures

Measure	
Date RFP/RFQ released for project development professional services	
Date contract awarded for project development professional services	
Date of concurrence for established concurrence points/milestones for each individual project	
Date of completion of 30% design and NEPA	3.17.22 (NEPA)
Date of completion of final design	
Real Property Measure	
Wake Transit Funds utilized to acquire Real Property - (Y/N)	N
Advise on status/progress of real property during the quarter	N/A
Q4 - Only: Report end of year information attributable to the Adopted Real Property Policy.	N/A



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Reserve
Project Code	TC003-M
Project Name	Unallocated Technology
Implementing / Operating Agency	Reserve
Project Agreement Executed	
Expected Implementation Date	TBD
Performance Measures Base Year	n/a

### Project Scope

The FY 2022 Draft Wake Transit Work Plan includes reserves of \$4.08 million for funding technology initiatives that support the four (4) big moves, which are identified in the voter-approved Wake Transit Plan:

- Connect Regionally
- Connect all Wake County Communities
- Frequent and Reliable Urban Mobility
- Enhanced Access to Transit

Implementation of the recently completed regional transit technology integration plan will guide how the funds will be disbursed in FY 2022

### Project Status Updates

#### Quarter 1:

No activity occurred during the year for this project. The FTE associated with working with the partners is anticipated to be hired in FY23-Q2.

Documents Enclosed (if any)

#### Quarter 2:

No activity occurred during the year for this project. The FTE has been hired and the capital funds are still in reserve.

Documents Enclosed (if any)

#### Quarter 3:

No activity occurred during the year for this project. The FTE has been hired and the capital funds are still in reserve.

Documents Enclosed (if any)

# WAKE TRANSIT PLAN IMPLEMENTATION

## Bus Acquisition



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TC001-A
Project Name	Bus Purchases (FY18)
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	FY18
Performance Measures Base Year	n/a

### Project Scope

To be carried out by GoTriangle. GoTriangle will purchase eight 40-foot low-floor transit buses to replace existing buses and support new services anticipated to begin in FY 2019, such as new routes or peak frequency increases on existing routes.

### Project Status Updates

Quarter 1:

Nothing material to report, anticipate activity in future quarters.

Documents Enclosed (if any)

Quarter 2:

Nothing material to report, anticipate activity in future quarters.

Documents Enclosed (if any)

Quarter 3:

Nothing material to report, anticipate activity in future quarters.

Documents Enclosed (if any)

### Project Performance Measures

Deliverables	
Date Purchase Order Issued	
Date Vehicles Delivered	
Date Vehicles Placed in Service	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	GoTriangle
Project Code	TC001- C/D
Project Name	Bus Purchases (FY19 & FY23)
Implementing / Operating Agency	GoTriangle
Project Agreement Executed	
Expected Implementation Date	FY21
Performance Measures Base Year	n/a

### Project Scope

To be carried out by GoTriangle. GoTriangle will purchase 40-foot low-floor transit buses to replace existing buses and support new services anticipated to begin in FY 2021, such as new routes or peak frequency increases on existing routes.

### Project Status Updates

#### Quarter 1:

GoTriangle ordered, received, and accepted 6 new buses. Payment has already been processed.

Documents Enclosed (if any)	
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#### Quarter 2:

GoTriangle purchased parts from MHC and Gillig to repower buses, which will extend the useful life of buses used for the Wake Transit Plan. The bus repower will extend the useful life of buses for a minimum of four years while the agency transitions to a 1/14 buying level program. MHC and Gillig was awarded procurement due to part availability and cost. The engines were purchased through MHC and the electric fan systems was purchased through Gillig.

Documents Enclosed (if any)	
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#### Quarter 3:

Nothing material to report at this time.

### Project Performance Measures

Deliverables	
Order/Release PO for buses	
Receive, inspect and accept buses	6/1/2022

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC001-E
Project Name	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses (Expansion)
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	FY 2023 (Prior-year update included)
Performance Measures Base Year	n/a

## Project Scope

GoRaleigh will continue to purchase 40-foot fixed-route transit buses to support new bus services or service improvements anticipated to begin in various years through FY 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.

## Project Status Updates

## Quarter 1:

PO has not been requested at this time.

## Quarter 2:

PO has not been requested at this time. Raleigh is requesting new pricing from our MFG.

Documents Enclosed (if any)

## Quarter 3:

City of Raleigh is working on a Federal Low-No Emissions Bus Grant and will wait to see if an award is made prior to placing an order. If awarded, the funds would be used to acquire four battery-electric buses (BEBs) by covering the gap in funding for a CNG vehicle.

Documents Enclosed (if any)

## Project Performance Measures

Milestone Dates	FY20	FY21	FY22	FY23
Date of order / release of purchase order, indicating number of vehicles				
Date of receipt and date vehicles accepted, indicating number of vehicles				

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC001-F
Project Name	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses (Replacement)
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	FY 2020 (Prior-year update included)
Performance Measures Base Year	n/a

### Project Scope

GoTriangle and GoRaleigh will continue to purchase 40-foot fixed-route transit buses to replace vehicles that have exhausted their useful life in various years through FY 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.

### Project Status Updates

#### Quarter 1:

PO has not been requested at this time.

Documents Enclosed (if any)

#### Quarter 2:

PO has not been requested at this time.

Documents Enclosed (if any)

#### Quarter 3:

City of Raleigh is working on a Federal Low-No Emissions Bus Grant and will wait to see if an award is made prior to placing an order. If awarded, the funds would be used to acquire four battery-electric buses (BEBs) by covering the gap in funding for a CNG vehicle.

Documents Enclosed (if any)

### Project Performance Measures

Milestone Dates	FY20	FY21	FY22	FY23
Date of order / release of purchase order, indicating number of vehicles				
Date of receipt and date vehicles accepted, indicating number of vehicles				

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC001-L
Project Name	GoRaleigh Support Vehicles
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	January 1, 2021
Performance Measures Base Year	n/a

### Project Scope

The City of Raleigh will continue to acquire replacement and expansion support vehicles to function as operator shuttles and supervisor and maintenance vehicles in all future fiscal years through the 2030 Wake Transit Work Plan horizon.

### Project Status Updates

Quarter 1:

Documents Enclosed (if any)	

Quarter 2:

Documents Enclosed (if any)	

Quarter 3:

Raleigh continues to work with State Contract dealers to purchase vehicles. Most dealers are not releasing vehicles for State Contract purchases. Staff will continue to work with dealers to get a PO.	
Documents Enclosed (if any)	

### Project Performance Measures

Milestone Dates	FY23
Date of order / release of purchase order, indicating number of vehicles	
Date of receipt and date vehicles accepted, indicating number of vehicles	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	City of Raleigh
Project Code	TC001-J
Project Name	Paratransit Replacement Vehicles
Implementing / Operating Agency	City of Raleigh
Project Agreement Executed	
Expected Implementation Date	January 1, 2021
Performance Measures Base Year	n/a

### Project Scope

Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operations in all future fiscal years through the 2030 Wake Transit Work Plan horizon.

### Project Status Updates

#### Quarter 1:

The 4 FY22 vehicles ordered from creative bus using PO 143449 was cancelled by ford in the 4 qtr. of FY22. this PO has been cancelled and a new order is currently being created using Fayetteville state contract and is expected to be completed by Nov 2022

Documents Enclosed (if any)

#### Quarter 2:

Staff continues to work on the order of 4 vehicles for FY22. Currently staff is reviewing all documentation to insure that order will work within COR procurement policies/procedures.

Documents Enclosed (if any)

#### Quarter 3:

The NC Division of Purchases & Contracts has approved to award bid #54-SG-05062021 for Raised Roof Vans and Light Transit Vehicles as of April 18, 2023. This contract is effective for a term of three years until April 18, 2026. We are now able to continue the purchase of 4 replacement paratransit vehicles with FY22 funding, as well as the order of 4 replacement vehicles with FY23 funding allocation.

Documents Enclosed (if any)

### Project Performance Measures

Milestone Dates	FY23
Date of order / release of purchase order, indicating number of vehicles	
Date of receipt and date vehicles accepted, indicating number of vehicles	



# WAKE TRANSIT PLAN IMPLEMENTATION

## Community Funding Area



## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Apex
Project Code	TC002-BE
Project Name	Bus Stop Improvements for GoApex Route 1
Implementing / Operating Agency	Town of Apex
Project Agreement Executed	
Implementation Date	FY21
Performance Measures Base Year	

### Project Scope

As part of the Community Funding Area Program, the Town of Apex will design and construct up to 40 bus stops throughout the community to support the Town's GoApex Route 1 fixed-route circulator. The improvements will be supported by a mixture of funding sources, including Wake Transit funds, CAMPO LAPP funds, and local funds.

### Project Status Updates

Quarter 1:

Bus Stop construction substantially complete except for amenities (benches, trash cans, bike racks) for which shipping from manufacturer is delayed.

Documents Enclosed (if any)	None
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Quarter 2:

Benches, trash cans, and bike racks were received and installed in Q2. Construction is complete.

Documents Enclosed (if any)	None
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Quarter 3:

Construction complete. Awaiting final project estimate review from NCDOT before project closeout.

Documents Enclosed (if any)	None
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### Project Performance Measures

Measure	
1. Contract award date for site or program of sites	2/24/2022
2. Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements.	Construction complete.

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Apex
Project Code	TO005-BF
Project Name	GoApex Route 1: Fixed Route Circulator
Implementing / Operating Agency	Town of Apex
Project Agreement Executed	
Implementation Date	FY21
Performance Measures Base Year	

### Project Scope

As part of the Community Funding Area Program, the Town of Apex will begin operation of its first fixed-route circulator throughout the community. The service will additionally include complementary ADA service within 3/4-mile of the route. The service will be provided at hourly frequencies and will provide access to the route at 40 bus stop locations. The scope of this project also includes expenses related to customer service, marketing and branding, and staffing to provide appropriate support for the service.

### Project Status Updates

#### Quarter 1:

GoApex operations began on 7/30. Outreach conducted in July included flyers, emails, magazine article (Suburban Living), and ribbon cutting ceremony for project partners and town staff involved in the project. Ongoing coordination with GoCary and GoWake access to ensure service delivery and communication on any questions and issues that arise.

Documents Enclosed (if any)	None.
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#### Quarter 2:

GoApex operations continued for both GoApex Route 1 and GoApex Door to Door.

Documents Enclosed (if any)	None.
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#### Quarter 3:

GoApex operations continued for both GoApex Route 1 and GoApex Door to Door.

Documents Enclosed (if any)	None.
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### Project Performance Measures

Measure	
1. Revenue hours of service	1,204.60
2. Ridership	3,112
3. Passenger boardings per revenue hour	2.58
4. Operating cost per passenger boarding	\$39.05
5. On-time performance	93.3%

\*Note: the above figures are for GoApex Route 1, and don't include GoApex Door to Door complementary paratransit service.

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Fuquay-Varina
Project Code	TC003-S
Project Name	Transit Feasibility Plan
Implementing / Operating Agency	Town of Fuquay-Varina
Project Agreement Executed	
Expected Implementation Date	FY 2023
Performance Measures Base Year	n/a

### Project Scope

As part of the Community Funding Area Program, the Town of Fuquay-Varina will hire a consultant to further investigate transit options identified in the 2035 Community Transportation Plan from 2017 and CFA Market Analysis. The study will consider a local circulator loop with potential connections to the Fuquay-Varina –Raleigh Express (FRX), and other potential destinations and employment centers as well as regional connection to the Town of Apex via the Town of Holly Springs.

### Project Status Updates

#### Quarter 1:

The project has been delayed to due contract modifications and negotiations with the grant-issuing parties.

#### Quarter 2:

Town staff have prepared for the project kick-off by selecting a preferred consultant for recommendation in August, however it is staff's understanding that the standard contract form had been recently modified by GoTriangle resulting in delays as all parties reviewed the modified language. The contract was not in a form agreeable to all until late September. The Town Board approved the contract at the Oct 3rd Town Board meeting and it is being routed for signatures as of October 4.

Documents Enclosed (if any)

#### Quarter 3:

Staff and the consultant have been working diligently through the study. A public open house was held in January, alternatives were presented to the Town Board at the Town Board retreat in February and were received extremely positively. Two workshops with staff were held to discuss alternatives and to select a locally preferred alternative (LPA). An LPA was selected and the consultant continues to work toward the final public outreach and final deliverable. There is an ongoing amendment with the scope of work performed by the consultant. Due to some technological issues on the consultant's end, no invoices were issued during Q3.

Documents Enclosed (if any)

### Project Performance Measures

Measure	
Billable hours expended on project by quarter by selected consultant	
Direct costs expended on project by quarter by the implementing Party	See Reimbursement Report
Scope tasks/phases completed or percentage of scope tasks/phases completed by quarter	

## Wake Transit Quarterly Project Updates

FY 2023

Project Sponsor	Town of Morrisville
Project Code	TC002-BF
Project Name	Bus Stop/Node Improvements for Smart Shuttle
Implementing / Operating Agency	Town of Morrisville
Project Agreement Executed	
Implementation Date	FY21
Performance Measures Base Year	n/a

### Project Scope

As part of the Community Funding Area Program, the Town of Morrisville is operating an on-demand, app-based shuttle service utilizing two shuttles and 15 nodes around the Morrisville area. The service will be supported by a mixture of Wake Transit funds and a local match from the Town.

### Project Status Updates

#### Measure

##### Quarter 1:

Smart Shuttle continues to operate with no major additions or changes to service.

Documents Enclosed (if any)

##### Quarter 2:

The Town has a previously purchased bus shelter. Based on volume of riders, it was determined that the Morrisville-Carpenter Road node would be the best location to install the shelter. During Q2 an engineering firm was engaged to draw plans for the installation of the shelter. The evaluation and installation of additional node amenities is being planned in the first half of 2023.

Documents Enclosed (if any)

##### Quarter 3:

The bus shelter at the Morrisville-Carpenter Road node was designed during Q2, but the cost of design was not accrued until Q3. This shelter is to be installed by July 1, 2023. Additionally, a shuttle had it's ipad mounting bracket break during Q3 which required replacement.

Documents Enclosed (if any)

### Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Number of Nodes with bus stop improvements completed/constructed or in design process/under-construction within the quarter. (Town of Morrisville currently has 17 nodes; 19 bus stop locations: 2 nodes with pads for pick up on both sides of road). 19 Nodes Bus Pads completed prior to FY23; improvements will include shelters, benches, bike racks, etc)	As noted above many Stops in Design Process		No updates for this quarter. Shelter at MCR to be installed during Q4.	

Project Sponsor	Town of Morrisville
Project Code	TO005-BG
Project Name	Operation of Node-Based Smart Shuttle
Implementing / Operating Agency	Town of Morrisville
Project Agreement Executed	
Implementation Date	June-21
Performance Measures Base Year	n/a

## Project Scope

As part of the Community Funding Area Program, the Town of Morrisville will continue operation of a free, intra-community node-based smart shuttle. The smart shuttle operates as a shared shuttle that serves customers via designated pickup and drop-off locations, or nodes, that are served upon request rather than on a fixed schedule. Customers can request service over the telephone, on the internet, or by using a smartphone application. The service operates from 7 a.m. to 9 p.m., Monday through Friday, from 8 a.m. to 8 p.m. on Saturdays, and from 8 a.m. to 7 p.m. on Sundays.

## Project Status Updates

Measure	
Quarter 1:	
Smart Shuttle continues to operate with no major additions or changes to service.	
Documents Enclosed (if any)	

Quarter 2:	
Smart Shuttle continues to operate with no major additions or changes to service. Staff continues to monitor ridership levels and instances of seat unavailable messages during the weekend service when only one shuttle is operating. To improve service, driver tablets were upgraded from android to ipads to improve security and one terminal location was changed from Church Street Park to the McCrimmon Corners shopping plaza to avoid conflicts with the cricket matches.	
Documents Enclosed (if any)	

Quarter 3:	
Smart Shuttle continues to operate with no major additions or changes to service. Staff continues to monitor ridership levels and instances of seat unavailable messages during the weekend service when only one shuttle is operating. To improve service, driver tablets were upgraded from android to ipads to improve security and one terminal location was changed from Church Street Park to the McCrimmon Corners shopping plaza to avoid conflicts with the cricket matches.	
Documents Enclosed (if any)	

## Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Revenue hours of service	1,580.00	1,647.10	1,657.30	
Ridership	5,828	4,848	5,547	
Passenger boarding's per revenue hour	3.69	2.94	3.35	
Operating cost per passenger boarding	\$28.54	\$32.68	\$30.50	

# **WAKE TRANSIT PLAN IMPLEMENTATION**

**Wake Transit Funded - Completed Scope Non-Recurring Projects**



## Wake Transit Funded - Completed Scope Non-Recurring Projects

<u>Project Sponsor</u>	<u>Ordinance Tag</u>	<u>Project Code</u>	<u>Project Name</u>
City of Raleigh	Bus Operations	TO002-O	Downtown Operations Plan
Town of Morrisville/CAMPO	Transit Plan Administration (CFA)	TO002-AB2	Comprehensive Public Transportation Study
GoTriangle	Capital Planning	TC003-C	Bus & Rail Station Land Use, with TJCOG
GoTriangle	Bus Infrastructure	TC002-P	Regional Technology Integration Study
City of Raleigh	Bus Infrastructure	TC002-H	CNG Refueling Station
Town of Fuquay Varina	Community Funding	TC003-H	Microtransit Feasibility Study
Town of Garner	Community Funding	TC003-I	Transit Planning Study
GoTriangle	Capital Planning	TC003-A	Major Investment Study
City of Raleigh	Bus Operations	TO005-T	Knightdale Park and Ride
Campo	Capital Planning	TC003-F	Ext. of Planning Horizon for Vision Plan
Campo	Capital Planning	TC003-G	Online Architecture for Interactive Public-Facing Map
Town of Cary	Bus Infrastructure	TC002-Q	Passenger Information Materials
Town of Apex	Transit Plan Administration	TC002-AB1	Service Planning for Proposed Circulator Fix-Route Bus Service
Town of Cary	Bus Infrastructure	TC002-D	Bus Stop Sign Replacement
GoTriangle	Tax District Administration	TO001-A	1.0 FTE for Financial Oversight
GoTriangle	Tax District Administration	TO001-D	1.0 FTE for Budget and Financial Manager
GoTriangle	Tax District Administration	TO001-E	0.5 FTE for Tax District Administrative Assistant
Town of Cary	Bus Infrastructure	TC002-W	Holly Spring Park and Ride Improvements
City of Raleigh	Bus Acquisition	TC001-K	Paratransit Vehicles
Reserve	Bus Acquisition	TC001-G	Alternative Fuel Vehicle Acquisition
Town of Rolesville	Community Funding	TC003-J	Comprehensive Community Transportation Study
GoTriangle	Transit Plan Administration	TO002-B	Travel & Training
City of Raleigh	Capital Planning	TC003-E	Western Boulevard Corridor Study
City of Raleigh	Capital Planning	TC003-O	Transit Origin-Destination Survey
City of Raleigh	Bus Infrastructure	TC002-AA	Fare Collection Technology Upgrade
City of Raleigh	Bus Infrastructure	TC002-AF	Hillsborough/St. Fairgrounds TXF Improvements
City of Raleigh	Bus Acquisition	TC001-B	Purchase 8 new 40 Ft. transit buses (FY18)
City of Raleigh	Bus Infrastructure	TC002-X	Rolesville Park and Ride Improvements
Wake County	Capital Planning	TC003-L	NE Microtransit Study
GoTriangle	Bus Infrastructure	TC002-L	Wake Forest Downtown Stop
GoTriangle	Capital Planning	TC002-BC	I-540 Bus on Shoulder Improvement
Research Triangle Foundation	Community Funding	TC002-BH	Research Triangle Park Mobility Hub Enhancement
City of Raleigh	Bus Infrastructure	TC003-Q	Real Estate Support Services
Town of Knightdale	Community Funding	TC003-Q	Comprehensive Transportation Plan: Transit Element Scope Enhancement
GoTriangle	Bus Operations	TO005-N	Holly Springs Express Park and Ride Lease
GoTriangle	Bus Infrastructure	TO002-U	Initial Facility Up-Fit Passenger Amenity Storage
GoTriangle	Bus Infrastructure	TC002-O	Long Term Park & Ride Feasibility Study
Town of Cary	Transit Plan Administration	TO002-AW	Downtown Multimodal Center - Temporary Real Estate Carrying Costs

- The above does not represent all completed projects jut the projects that will not have a quartley project update included.
- The above does not include projects that were consolidated to another project.
- The above does not include projects that receive funding in multiple years (i.e. Park and Rides, Bus Stop Improvements, etc).