

<b>Project ID</b>	TO002-A2	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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**Project Description:**

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, coordinating with CAMPO on updates made to the multi-year operating program, participating on TPAC subcommittees, such as the Planning and Prioritization Committee, participating as 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.

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 at a Glance**

Project Title	1.0 FTE: Transit Service Planner
Agency	GoTriangle
FY 2023 Costs	\$132,997
FY 2024 Programmed Cost	\$136,321
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



<b>Project ID</b>	TO002-AQ	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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**Project Description:**

GoTriangle will employ 5.5 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 project also increases the authorized amount of FTE resources by 1.0 from 4.5 to 5.5. The additional FTE will be utilized for management of bus stop and minor facility construction and improvements during project implementation and construction of RUS Bus construction. The original 4.5 FTEs associated with this project 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 of continuing projects, plus an one (1) additional FTE will be utilized for bus stop and minor facility construction and improvements during project implementation and construction management of RUS Bus construction.

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 at a Glance**

Project Title	5.5 FTEs: Project Implementation Staff
Agency	GoTriangle
FY 2023 Costs	\$713,138
FY 2024 Programmed Cost	\$730,966
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



<b>Project ID</b>	TO002-AT	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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**Project Description:**

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 at a Glance**

Project Title	3.5 FTE: Public Engagement Team
Agency	GoTriangle
FY 2023 Costs	\$340,343
FY 2024 Programmed Cost	\$348,852
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021



<b>Project ID</b>	TO002-AU	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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**Project Description:**

GoTriangle will continue to 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 Wake Transit program-level plans, programs, and projects; leading public engagement and communications program administration for Wake Transit program-level needs; and creating, conducting, and coordinating general Wake Transit Communications. The primary focus of this staff resource is to support the communications coordination needs required of the overall Wake Transit program rather than for individual projects implemented by GoTriangle as a project sponsor.

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 at a Glance**

Project Title	1.0 FTE: Communications Coordinator
Agency	GoTriangle
FY 2023 Costs	\$147,600
FY 2024 Programmed Cost	\$151,290
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021



<b>Project ID</b>	TO002-R	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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**Project Description:**

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. This project will cover an additional 0.4 FTE for real estate project management, ROW acquisitions, and real estate appraisals and management fees. All activities by the Real Estate support team must remain in compliance with the adopted Wake Transit Real Estate Policy.

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 at a Glance**

Project Title	1.4 FTE: Legal and Real Estate Support Team
Agency	GoTriangle
FY 2023 Costs	\$206,386
FY 2024 Programmed Cost	\$211,546
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



<b>Project ID</b>	TO002-S	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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**Project Description:**

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 and subsequent years, 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 include 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 at a Glance**

Project Title	0.6 FTE: Project Implementation Director
Agency	GoTriangle
FY 2023 Costs	\$141,834
FY 2024 Programmed Cost	\$145,380
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



<b>Project ID</b>	TO002-T	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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**Project Description:**

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.

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 at a Glance**

Project Title	0.5 FTE: Wake Transit Program Coordinator
Agency	GoTriangle
FY 2023 Costs	\$70,917
FY 2024 Programmed Cost	\$72,690
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



<b>Project ID</b>	TO002-U	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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**Project Description:**

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 at a Glance**

Project Title	0.4 FTE: Performance Data Analyst
Agency	GoTriangle
FY 2023 Costs	\$30,314
FY 2024 Programmed Cost	\$31,072
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018





<b>Project ID</b>	TO002-Y	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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**Project Description:**

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 at a Glance**

Project Title	0.65 FTE: Project Manager for Regional Technology Integration
Agency	GoTriangle
FY 2023 Costs	\$90,000
FY 2024 Programmed Cost	\$92,250
Funding Source	Wake, Durham, and Orange Transit Tax Proceeds
Start Date	July 2018

