

WAKE TRANSIT PLAN

Transit Planning Advisory Committee

TPAC REGULAR MEETING

December 9, 2020

9:30 AM – WebEx Meeting

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

I. Welcome & Introductions

Shannon Cox, TPAC Chair

WAKE COUNTY

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

II. Adjustments to the Agenda

Requested Adjustment: Northeastern Wake County Rural Micro Transit Study

GoWake Access was awarded a IMI (Innovative Mobility Integration) Grant by the Federal Transit Administration (FTA) to study and pilot Microtransit service in Northeast Wake County (Rolesville, Zebulon, Wendell). The KFH Group was hired to develop the Micro-transit Plan and as part of Stakeholder Outreach and Community Engagement, KFH will be conducting meetings over the next 8 weeks to introduce this project.

Shannon Cox, TPAC Chair

III. General Public or Agency Comment

Any written comments received?

Any additional comments from attendees?

Shannon Cox, TPAC Chair

TPAC Administrative Items

IV. TPAC Meeting Minutes

Requested Action:

Consider approval of the October 14th, 2020 draft TPAC meeting minutes.

Shannon Cox, TPAC Chair

V. 2021 TPAC and Subcommittee Administrative Updates

Stephanie Plancich, TPAC Administrator

Chair and Vice Chair Elections

TPAC – January Action Item

Nominations for the TPAC Chair and Vice Chair positions are open

Elections will be held at the January TPAC meeting for the January-December 2021 term

Subcommittee – February Action Item

Nominations for the three TPAC Subcommittees are open

Elections will be held by each subcommittee in January

The TPAC will consider confirming selections on February 17th

Subcommittee Work Task Lists

Overview:

- Each subcommittee drafts a Work Task List detailing the work to be undertaken in the next 6-months
- Tasks are assigned by the TPAC
- Types include: Recurring/Annual, Tracking/Oversight, and Specialized
- The next term is February to July

Development Timeline:

December/January

- Subcommittees review and finalize their draft Work Task Lists
- Subcommittees vote to recommend TPAC endorsement

February

- TPAC reviews and takes action on each draft 2021 February-July Work Task List

V. 2021 TPAC and Subcommittee Administrative Updates

Requested Action:

Receive as Information

Planning & Programming Items

Agenda Adjustment:

Northeastern Wake Micro-Transit Service Plan

Will Sutton, Consultant with KFH Group

Northeastern Wake County Rural Microtransit Service Plan

Transit Planning Advisory Committee | December 9, 2020



Project Background

- FTA Integrated Mobility Innovation (IMI) Grant awarded to Wake County
- **Purpose:** Improve access to jobs, school, healthcare, and other services for northeast county residents
- **Objective:** Launch microtransit services that provide first 5-mile, last 5-mile for rural residents

What is Microtransit?

- On-demand and real-time
- Dynamic routing and scheduling
- Operates within a “geofenced zone”
- Leverages new tech for convenient and direct trips

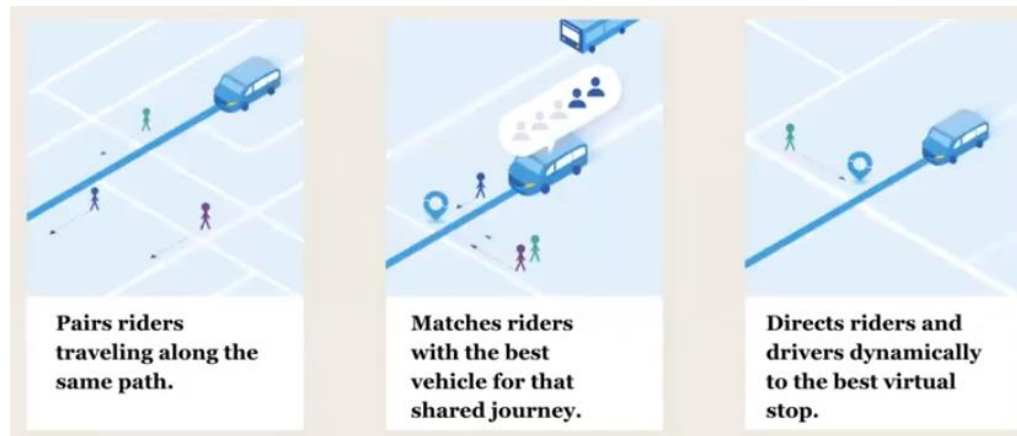
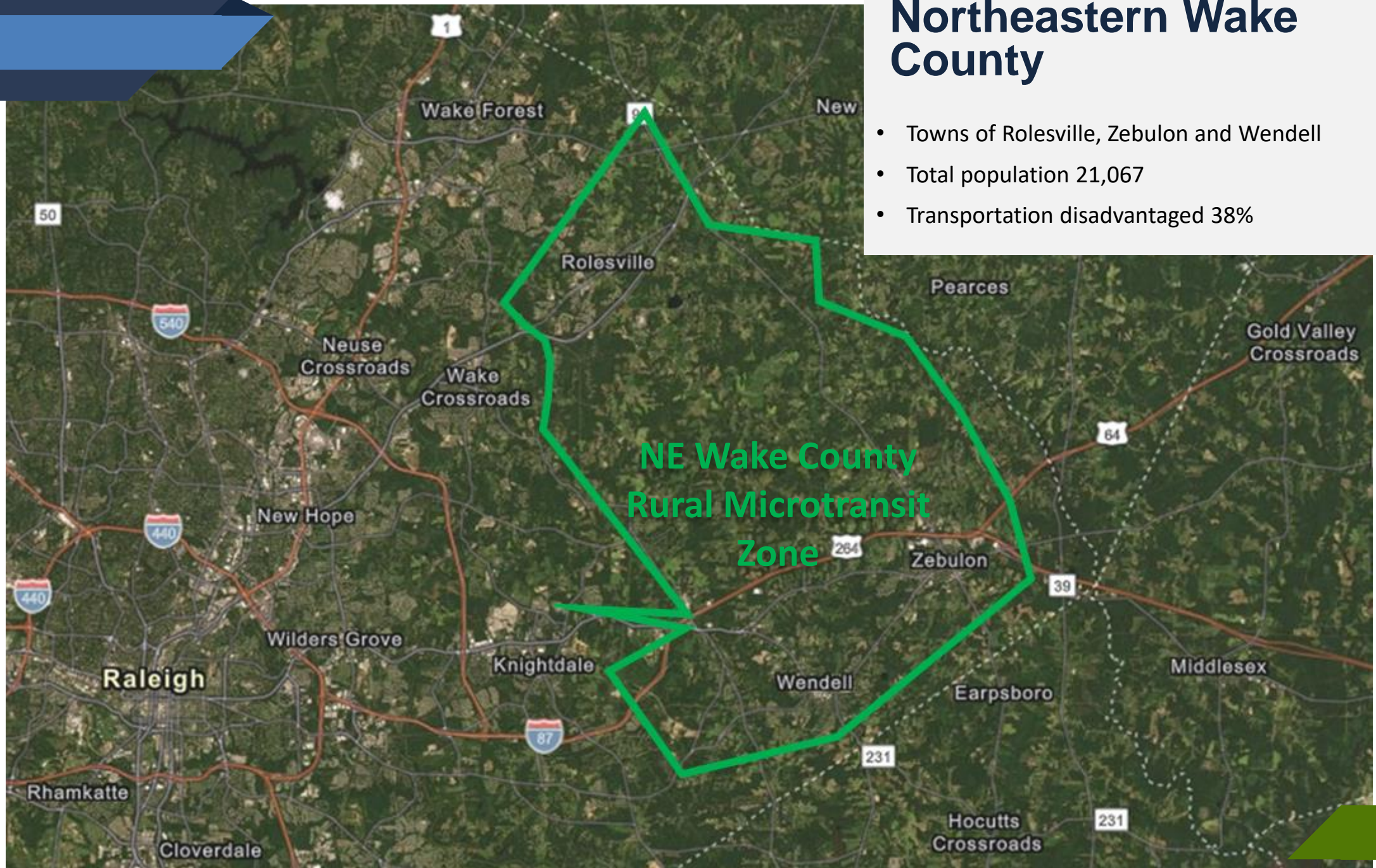


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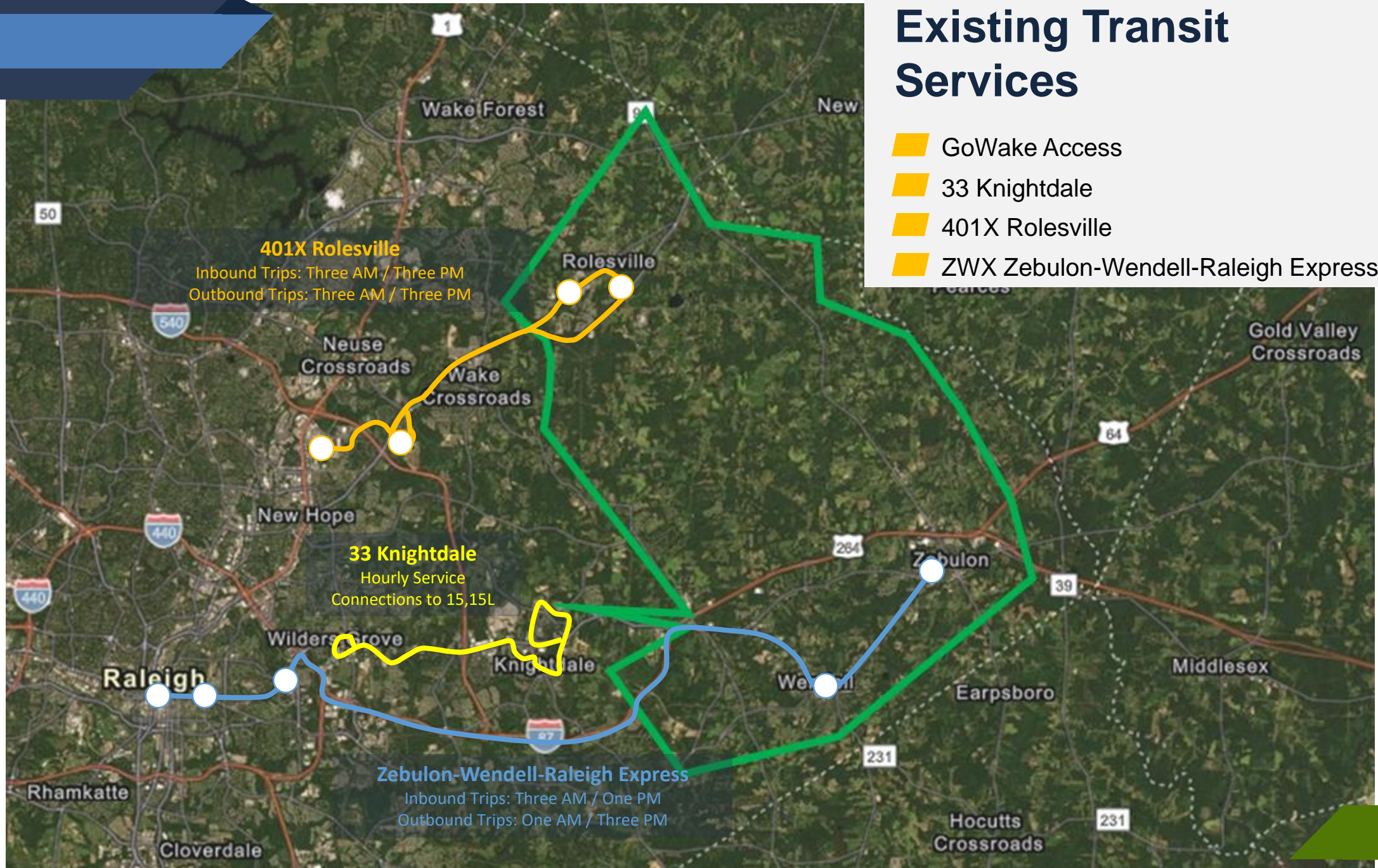
Northeastern Wake County

- Towns of Rolesville, Zebulon and Wendell
- Total population 21,067
- Transportation disadvantaged 38%



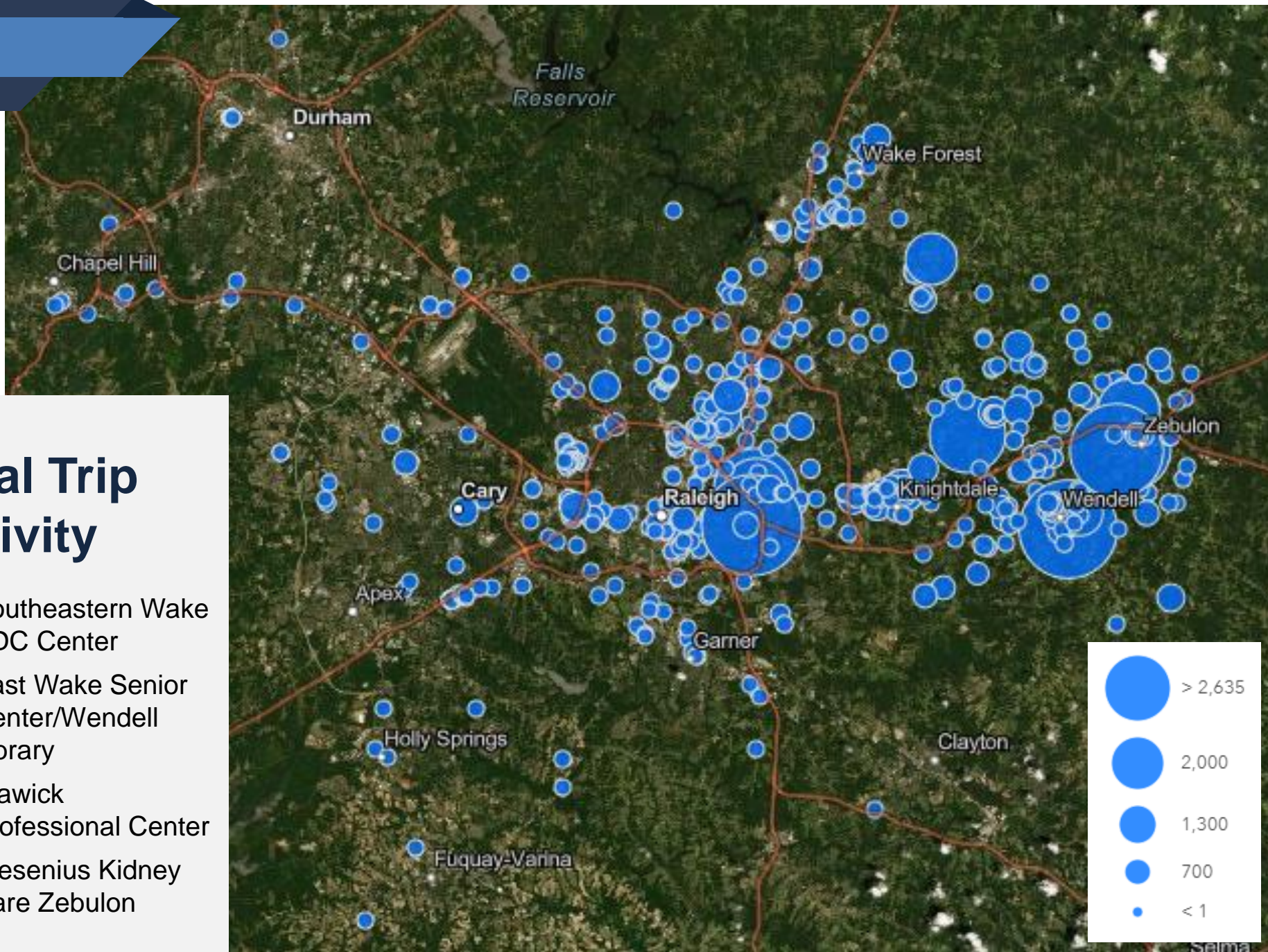
Existing Transit Services

- GoWake Access
- 33 Knightdale
- 401X Rolesville
- ZWX Zebulon-Wendell-Raleigh Express



Total Trip Activity

1. Southeastern Wake ADC Center
2. East Wake Senior Center/Wendell Library
3. Trawick Professional Center
4. Fresenius Kidney Care Zebulon



Service Concepts

- Zonal based service to increase efficiency
- Shorter advanced notice and connections to fixed route regional transportation
- Partnership with City of Raleigh & Wake County
 - ▷ City recently purchased MOD foundational tools
 - ▷ City has committed to making this tech available to the county (shared-cost basis)

Stakeholder Outreach

- Need to outline study contacts early
- Stakeholder interviews
- TPAC meetings – interview members
- Online surveys
- Needs assessment of NE Wake County



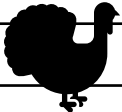


Key Project Deliverables

- Microtransit Service Plan
 - ▷ Communications Plan
 - ▷ Operations Plan
 - ▷ Capital & Technology Plan
 - ▷ Five-year Financial Plan
 - ▷ Evaluation Plan
- Request for Proposals (RFP) for service



Project Timeline

- February 1, 2021 Deadline (10 weeks)
- Proposed Project Timeline:

Project Tasks	Weeks									
	1	2	3	4	5	6	7	8	9	10
Stakeholder Outreach				D						
Operations Plan							D			
Capital & Tech Plan							D			
Financial Plan									D	
Evaluation Plan									D	
Draft/Final Plan										D
Contract Service RFP										D

ANY QUESTIONS?

- Will Sutton, wsutton@kfhgroup.com
- Dan Dalton, ddalton@kfhgroup.com
- Fred Fravel, ffravel@kfhgroup.com
- Bennett Powell, bpowell@kfhgroup.com



THANK YOU!

Northeastern Wake County Rural Microtransit Service Plan

Requested Action:

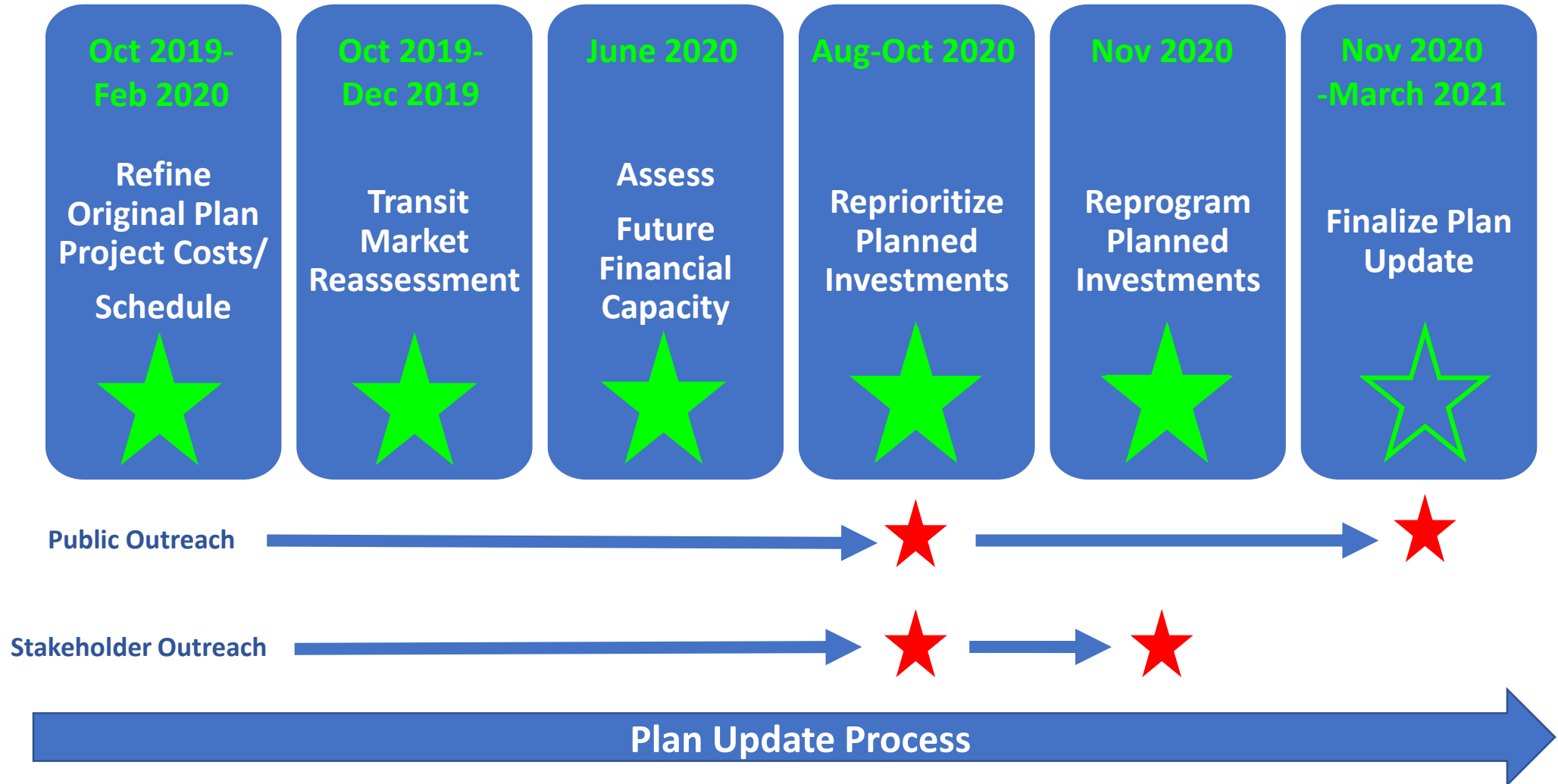
Receive as Information

VI. Wake Transit Plan Update/FY21 Work Plan Reassessment Progress Update

Attachments B, C & D

Bret Martin, CAMPO

Wake Transit Plan Update Schedule



Wake Transit Plan Update Next Steps

DATES	TASK
December 1 st	Staff Reprogramming Workshop #2
December 2 nd – January 8 th	Finalize Plan Update Document
January 6 th – January 8 th	Plan Update CTT Meeting
January 13 th	TPAC Receives Plan Update as Information
No later than January 22 nd	Begin 40-Day Public Comment Period
February 4 th	CAMPO TCC Receives Plan Update as Information
February 17 th	TPAC Considers Recommendation of Adoption
February 17 th	CAMPO Executive Board Receives Plan Update as Information and Holds Public Hearing*
No later than March 3 rd	End 40-Day Public Comment Period
March 4 th	CAMPO TCC Considers Recommendation of Adoption
March 17 th	CAMPO Executive Board Considers Adoption
March 24 th	GoTriangle Board of Trustees Considers Adoption

*Possible Joint Public Hearing with GoTriangle Board

Overall Plan Update Narrative

- **Extending Planning Horizon from 2027 to 2030 = Three Additional Years of Revenue Collections**
- **Still Working to Implement the 2016 Plan**
- **However, Our Revenue Forecast Through 2030 Has Decreased by 7.8% From February 2020 to October 2020 (\$105.7 million)**
- **Project Cost Assumptions for BRT Have Increased to Assume More Dedicated Infrastructure and Schedule Elongated to Match Feasibility Findings**
- **New Assumption of State Revenue for BRT Extensions to Morrisville/RTP and Clayton (\$50+ million net gain)**
- **Project Cost Assumption for CRT Has Increased With Further Study and Schedule Elongated to Match Feasibility Findings**
- **Early Aggressive Implementation of Bus Service Expansion Has Impacted Ability to Continue Ramp Up of Bus Services on Originally Assumed Schedules**
- **Overall, Some Minor Reduction to Ability to Implement Originally Planned/Programmed Bus Service Expansion By 2030**

Reprogramming Process Results

- Reserve financial capacity through 2030 for prioritization Tiers 1-7
- All projects/implementation elements in Tiers 1-7 can be accommodated on previously assumed project schedules
- After Tiers 1-7 programmed, model yields financial capacity scenarios by year for Tier 8 through 2030
- Under no scenario do all previously programmed Tier 8 implementation elements fit

Scenario 5 - Max Out

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>
Operating Expense	4,500	9,500	12,500	16,000	18,500	22,500	25,500	32,500	33,500
Capital Expense	-	20,000	30,000	10,000	20,000	10,000	-	10,000	-
Excess Capacity	-	11,559	146	776	590	948	179	220	706
Gross Debt Ratio	-	31.10	10.52	6.38	4.18	3.47	3.29	3.46	3.77
EBIDTA Debt Ratio	-	20.95	6.76	3.94	2.54	2.00	1.78	1.42	1.25

Two Tier 8 Alternatives

- **Alternative 1: Programming generally follows original programmed chronological phasing of projects**
 - Project priority drives whether projects are funded
 - BUT, project priority does not drive project timing
 - Generally sticks to Wake Bus Plan phasing and Project Sponsor-recommended phasing
 - Our prevailing approach
- **Alternative 2: Programming generally follows first in priority → first in time**
 - Project priority drives whether projects are funded
 - AND, project priority drives projects implemented earlier versus later
 - Not our prevailing approach, but could be used if trying to protect higher priority investments from later funding challenges if they arise

Two More Tier 8 Alternatives

- **Alternative 1**: Does not allow lower priority projects to advance ahead of higher priority projects, regardless of variations in funding needs
- **Alternative 2**: Does allow lower priority projects to advance ahead of higher priority projects in any given year if lower priority project funding need fits and higher priority project funding need does not
- Approach to Alternative 2 could also be applied to Alternative 1

Review of Most Significant Programming Changes

Start of BRT/CRT Operations

BRT/CRT Corridor	Prior Start Year (FY 20 Work Plan)	Updated Start Year
New Bern BRT	FY 24	FY 24
Western BRT	FY 25	FY 27
Southern BRT	FY 25	FY 28
Northern BRT	FY 27	FY 29
Cary-RTP BRT	N/A	FY 27
Garner-Clayton BRT	N/A	TBD
Durham-Garner CRT	FY 27	FY 29

Review of Most Significant Programming Changes

Changes in Capital Cost Assumptions

Project Category	Prior Cost Assumption (2016 Plan)	New Cost Assumption	% Change
Total BRT Program of Projects	\$347 million	\$460 million	+33%
CRT Project	\$887	\$1,200 million	+35%
Bus Infrastructure	\$208 million	\$155 million	-25%
Vehicle Acquisition	\$115 million	\$152 million	+32%

Note: Some cost increase is due to changes in YOE and some is due to changes in project assumptions and further study of cost feasibility

Changes in Operating Cost Assumptions

Project Category	Prior FY 27 Cost Assumption	New FY 27 Cost Assumption	% Change
BRT Operations	\$15 million	\$15 million	--
CRT Operations	\$20 million	\$25 million	+25%

Bus Service Expansion Reprogramming

Implementation Elements Included in Financial Constraint

Rank	Route/Implementation Element	Project Sponsor
1	Route 21: Caraleigh Improvements	GoRaleigh
2	Route 310: RTC-Cary Improvements	GoTriangle/TBD (Future BRT)
3	Route 3: Glascock Improvements	GoRaleigh
4	Route 9: Hillsborough (possible need to program with GoCary Route 9A)	GoRaleigh
5	Route 305: Holly Springs/Apex/Raleigh Improvements	GoTriangle
6	Route 5: Biltmore Hills/Route 20: Garner Improvements	GoRaleigh
7	Route 10: Raleigh Blvd	GoRaleigh
8	Route 9B: Buck Jones Improvements	GoCary
9	Route 28: New Hope-Triangle	GoRaleigh
10	Route 14: Atlantic	GoRaleigh
11	Route 12: Method Improvements	GoRaleigh
12	Route 9A: Hillsborough-Trinity (if not programmed with GoRaleigh Route 9)	GoCary
13	Routes 6/6L: Glenwood/Glenwood North	GoRaleigh
14	Route 11: Avent Ferry Improvements	GoRaleigh
15	Routes 8/8L/16: Oberlin/Six Forks Route Package	GoRaleigh
16	Route 24: New Hope-Crabtree	GoRaleigh
17	Routes 2/2L/25/32: Falls of Neuse Route Package	GoRaleigh
18	Route 31: Southwest	GoRaleigh
19	Route 27: Blue Ridge Frequency Improvements	GoRaleigh
20	Route 33: Knightdale Weekend Service	GoRaleigh
21	Route 34: Wake Tech North	GoRaleigh
22	Route 100 Improvements	GoTriangle
23	Route 29: Garner-Wake Tech	GoRaleigh
24	Route 23: Millbrook	GoRaleigh
25	Route NRX Improvements	GoTriangle

Investments Deferred From 2030 Financial Constraint

Investment Priorities Deferred From 2030 Financial Constraint

Project Sponsor	Project Category	Project ID	Project
City of Raleigh	Bus Operations	TO005-AR	Route 27: Blue Ridge Frequency Improvements**
		TO005-AO	Add Weekend Service to Route 33: New Hope-Knightdale**
		TO005-AH	New Route 34: Wake Tech North**
		TO005-AJ	New Route 29: Garner-Wake Tech
		TO005-AY	New Route 23: Millbrook
GoTriangle	Bus Operations	TO005-AF	Route 100 Improvements (Full route buildout with extended service hours)***
		TO005-AS	Route NRX Improvements (Added trips, full buildout)
Town of Cary	Bus Operations	TO005-AZ	New Morrisville-Cary Route*
		TO005-BA	New Cary-Airport Route*

Note: Cuts to these services also entail cuts to corresponding capital needs, including expansion vehicles and bus stop improvements.

*Projects completely eliminated from further consideration

**Projects with possibility of being included with further funding optimization

***First project falling out of financial constraint after possibility of inclusion of additional projects with further funding optimization

Stakeholders At Engagement Sessions (November 19th and 20th)

- **GoTriangle/CAMPO Board Member**
- **2 Wake County Commissioners**
- **Wake Forest and Morrisville Mayors**
- **Town of Knightdale Council Member**
- **NCDOT Board and Staff**
- **Wake County Citizens**
- **WakeUp Wake County**
- **Regional Transportation Alliance**

Investment Priority Framework

Priority Rank	Priority Category	Priority Category Examples
1	Community Funding Area Services and Rural and Human Services Transportation	<ul style="list-style-type: none"> Community Shuttles/Circulators, Connections to Existing Regional Services, and Microtransit Services Demand-Response and On-Demand Trips for Elderly/Disabled Citizens and Rural General Public Customers
2	Later Phases of Projects Already Initiated by Implementing Agencies	<ul style="list-style-type: none"> Transit Center, Bus Maintenance Facility, and Transfer Point Construction Bus Stop Improvements
3	Critical Infrastructure and Facilities Needed to Support Existing Service and Future Service Expansion	<ul style="list-style-type: none"> Replacement Buses Critical Transit Centers and Maintenance Facilities Planning/Studies for Future Project Implementation Technology Improvements
4	Bus Rapid Transit (BRT) and Commuter Rail Projects and Service	<ul style="list-style-type: none"> 4 Core Wake BRT Corridors Wake BRT Extensions to Research Triangle Park and Clayton Commuter Rail from Western Durham to Garner/Auburn
5	Systemwide Bus Stop Improvements	<ul style="list-style-type: none"> Concrete Pads, Benches, Shelters, Trash Cans, Bike Racks, Lighting Sidewalks and ADA Improvements
6	Fixed-Route Bus Service Expansion and Supporting Infrastructure	<ul style="list-style-type: none"> Additional Frequent Network Bus Routes Additional Local and Community Bus Routes Full Buildout of Regional/Express Bus Routes

Priority Framework: November Results

Level of Satisfaction	% Respondents
Very Satisfied	13%
Satisfied	69%
Neutral	11%

CONNECT the region

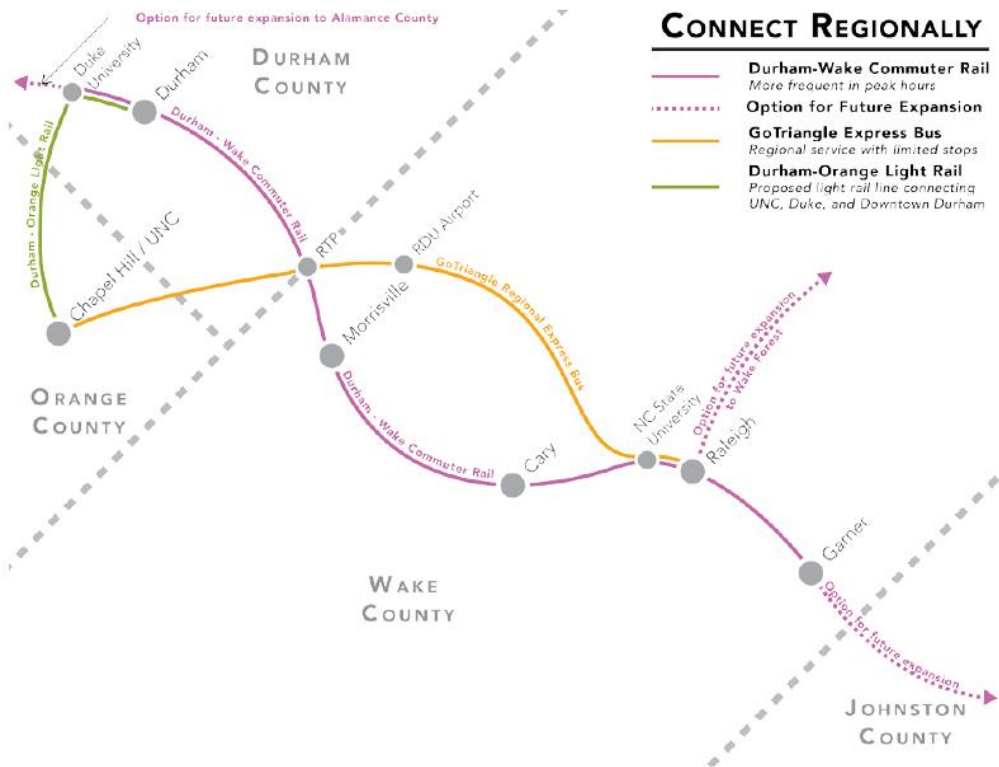


Figure 3: Big Moves: Connect Regionally

INCLUDED:

- Improvements to express bus services between Wake and Durham Counties completed
- Service improvements to RDU completed
- Commuter rail construction planned to be complete in 2028-2029 with operations beginning in 2029

NOT INCLUDED:

N/A

Connect the Region: November Results

Level of Satisfaction	% Respondents
Very Satisfied	21%
Satisfied	57%
Neutral	22%

INCLUDED:

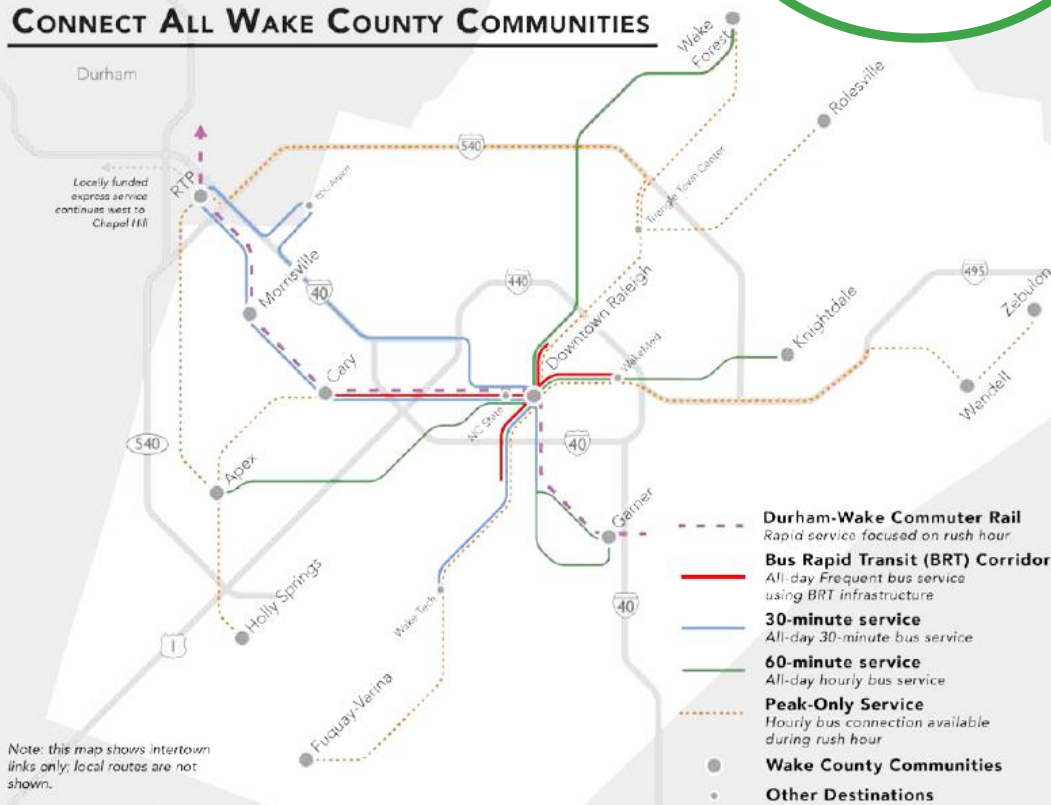
- To date, all Wake County communities have been connected with fixed-route bus service
- To date, more bus service to Research Triangle Park and RDU Airport has been implemented
- Further span and frequency improvements planned for connections to Apex, Morrisville, and Research Triangle Park

NOT INCLUDED:

- Full planned buildout of inter-community services (e.g., weekend service, full span and frequency)

CONNECT
all Wake
County
communities

CONNECT ALL WAKE COUNTY COMMUNITIES







Connect All Communities: November Results

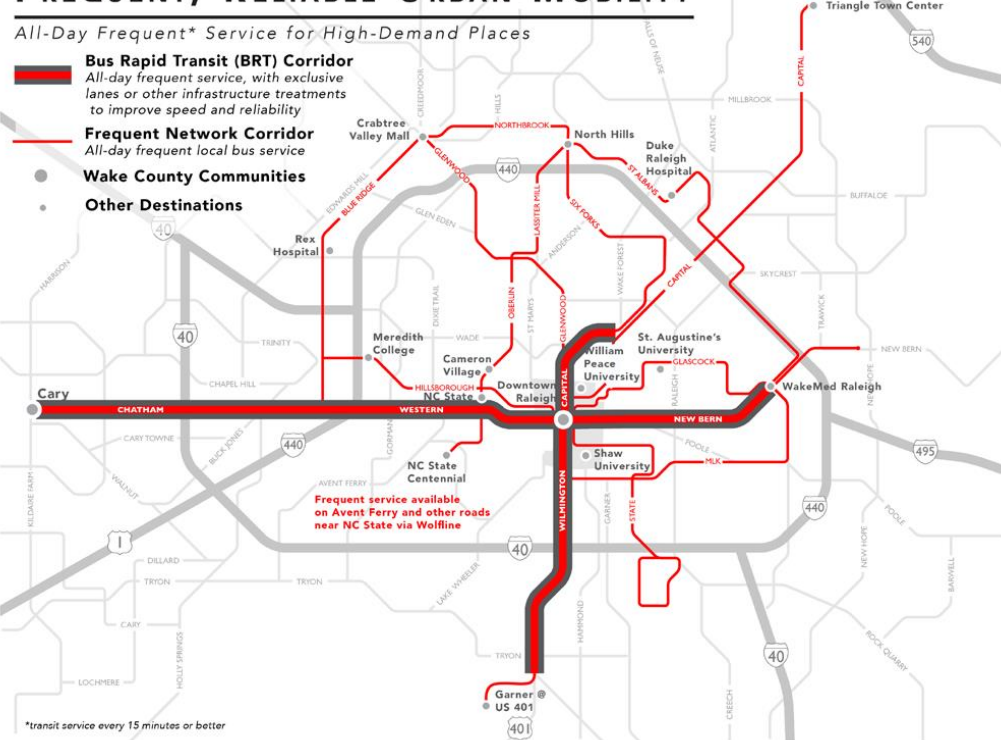
Level of Satisfaction	% Respondents
Very Satisfied	33%
Satisfied	40%
Neutral	27%

PROVIDE frequent, reliable urban mobility

FREQUENT, RELIABLE URBAN MOBILITY

All-Day Frequent* Service for High-Demand Places

-  **Bus Rapid Transit (BRT) Corridor**
All-day frequent service, with exclusive lanes or other infrastructure treatments to improve speed and reliability
-  **Frequent Network Corridor**
All-day frequent local bus service
-  **Wake County Communities**
-  **Other Destinations**



*transit service every 15 minutes or better

INCLUDED:

- New Bern BRT Corridor to begin operations in 2023-2024
- Wake BRT: Western Corridor to begin operations in 2026-2027
- Wake BRT: Southern Corridor to begin operations in 2027-2028
- Wake BRT: Northern Corridor to begin operations in 2028-2029
- Wake BRT extensions to Research Triangle Park and Clayton to begin operations in 2028-2029

NOT INCLUDED:

- Full planned buildout of one frequent network route (i.e., Blue Ridge)

Urban Mobility: November Results

Level of Satisfaction	% Respondents
Very Satisfied	36%
Satisfied	29%
Neutral	35%

ENHANCE access to transit

ENHANCED ACCESS TO TRANSIT

- **Areas Close to Fixed-Route Service**
Shaded areas are within 3/4 of a mile of fixed route bus services, regional express or intertown connections during the first 10 years of the plan.
- **Flexible Service Area**
The entirety of the county outside of the areas closest to fixed-route service will be served by an expanded on-demand call-in program of vans and ride connection services called "Wake TRACS."
- **Community Funding Areas**
Matching funding will be set aside to partner with towns in southern and eastern Wake County with limited fixed-route transit service offerings to create or accelerate new or enhanced service in these areas. The partnerships will help determine the best transit services to provide, which parts of each community should be connected and to what, and when the services should be put in place.

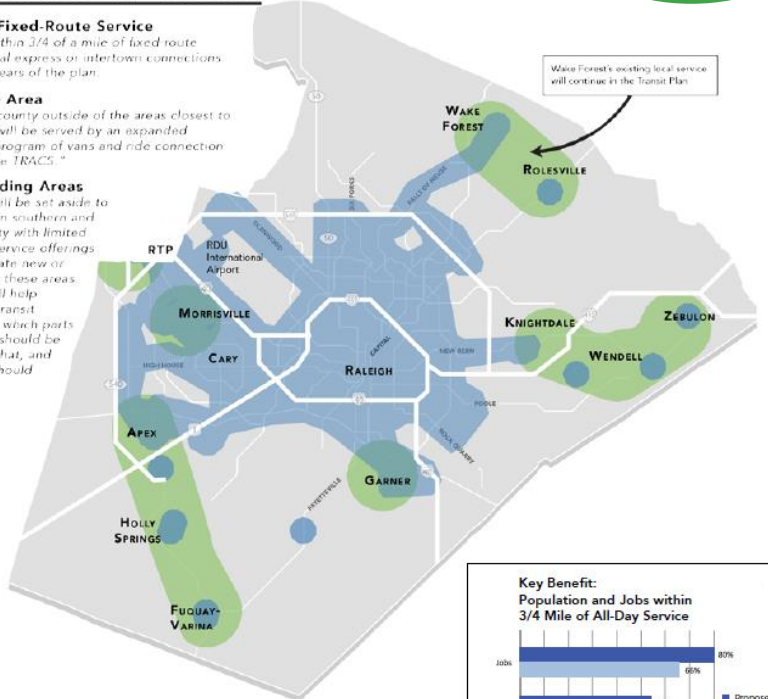
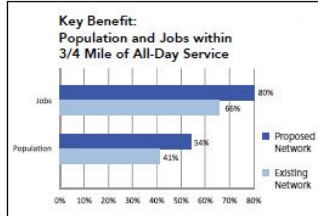


Figure 6: Big Moves: Basic Lifestline Access to Transit



INCLUDED:

- 100% of the originally planned funding for Community Funding Area Program
- To date, 47% of all bus service expansion investment has been implemented
- Allows for 80% of all bus service expansion in the original Wake County Transit Plan to be funded within the 2030 horizon
- 100% of the originally planned funding for GoWake Access to provide elderly/disabled and rural general public trips

NOT INCLUDED:

- 20% of bus service expansion in original Wake County Transit Plan

Enhance Access to Transit: November Results

Level of Satisfaction	% Respondents
Very Satisfied/Satisfied	42%
Neutral	50%
Unsatisfied	8%

Source of Unsatisfaction (Greater Share of Investment In)
Productivity-Oriented Services (Ridership, Speed, Directness)
Local Services
Infrastructure



Post-2030 High Capacity Transit Corridors

Near Term Corridors (Prior to 2050)

- Commuter Rail
- Bus Rapid Transit
- Transit Priority Investment

Long Term Corridors (Post-2050)

- Long Term Corridors with Near Term Investment Opportunity
- Other Long Term Corridors
- Other Bus Routes

2035 Composite Density

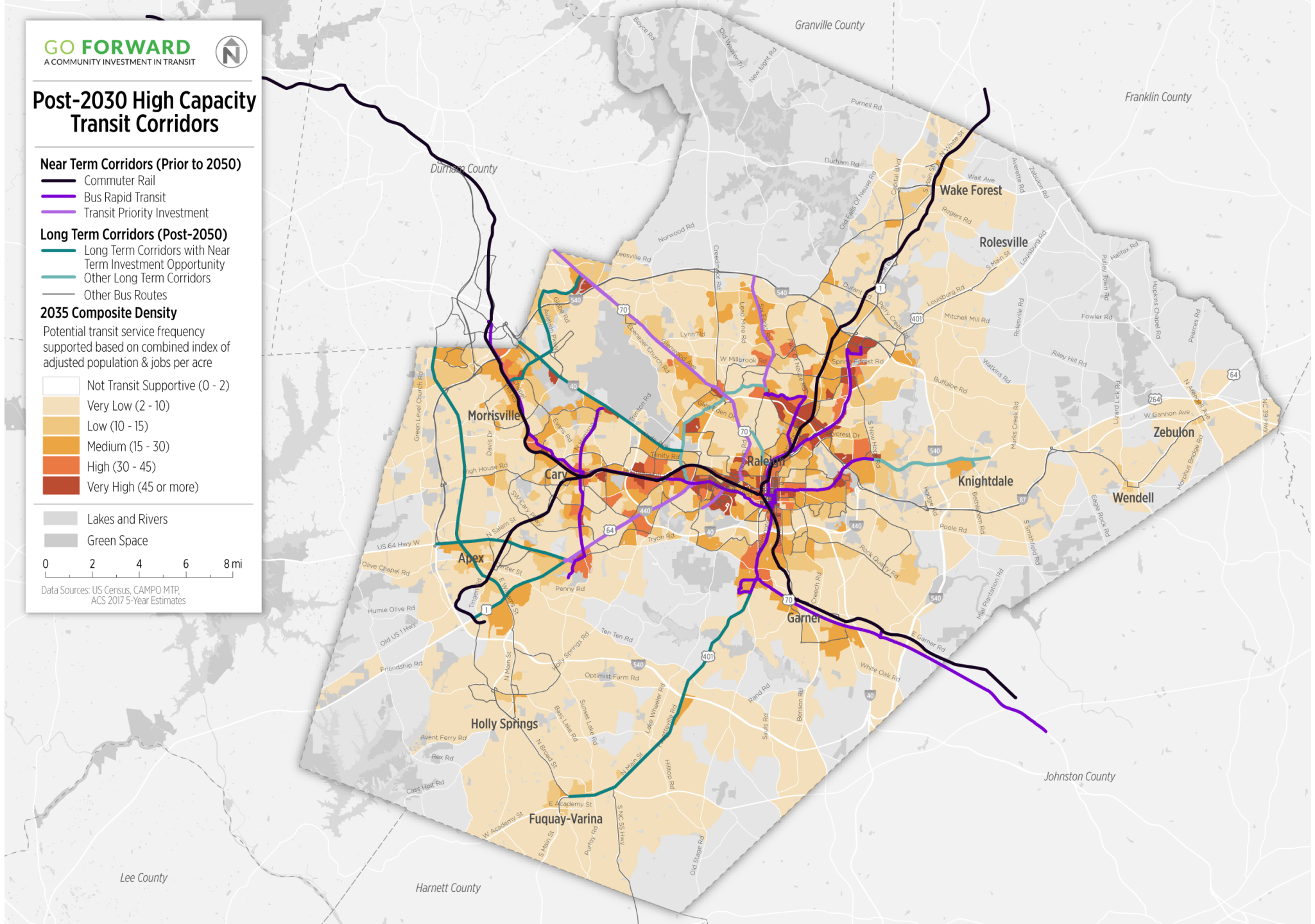
Potential transit service frequency supported based on combined index of adjusted population & jobs per acre

- Not Transit Supportive (0 - 2)
- Very Low (2 - 10)
- Low (10 - 15)
- Medium (15 - 30)
- High (30 - 45)
- Very High (45 or more)

- Lakes and Rivers
- Green Space



Data Sources: US Census, CAMPO MTP, ACS 2017 5-Year Estimates



VI. Wake Transit Plan Update/FY21 Work Plan Reassessment Progress Update

Requested Action:

Receive as information and discuss, as needed

VII. FY21 Wake Transit Work Plan 2nd Quarter Amendment Requests Attachment E

Bret Martin, CAMPO

Summary of Amendment Requests

- **Amendment Requests Involving 35 Projects/Funding Allocations**
- **All Considered ‘Major Amendments’: 30-Day Public Comment Period**
- **Project Sponsors: CAMPO, GoTriangle, City of Raleigh, Towns of Cary and Morrisville, and Wake County**
- **34 Requested Amendments Concern FY 21 Wake Transit Work Plan Unbudgeted Reserve Queue**
- **1 Requested Amendment is Completely New – Real Estate Support Services (City of Raleigh)**
- **\$1,607,334 Impact to FY 21 Operating Budget (recurring in subsequent years) – 8 Projects**
- **\$7,725,476 Impact to FY 21 Capital Budget – 15 Projects**
- **12 Projects Moved from FY 21 Unbudgeted Reserve to Future Years**

FY 21 Operating Projects in Unbudgeted Reserve

PROJECT ID	PROJECT SPONSOR	PROJECT	FY 21 FUNDING ALLOCATION
TO002-AR	Town of Cary	1.0 FTE: Transportation Outreach and Communications Coordinator	\$67,500
TO002-AT	GoTriangle	Add 1.0 FTE to Public Engagement Team	\$55,320
TO002-AU		1.0 FTE: Communications Coordinator	\$54,000
TO005-AC		Improvements to Route 305: Apex-Raleigh (all day and weekend service)	\$681,593
TO005-AL	City of Raleigh	Remainder of Route 21: Caraleigh Span and Frequency Improvements	\$146,631
TO005-AM		Glenwood Route Package	\$471,164
TO005-G1	Wake County	Additional Rural General Public, Elderly, and Disabled Demand-Response Trips	\$98,126
TO005-BG	Town of Morrisville	Operation of Node-Based Smart Shuttle	\$33,000

FY 21 Capital Projects in Unbudgeted Reserve

Project Sponsor	Project Category	Project ID	Project	FY 2021 Expense
CAMPO	Other Capital	TC003-N	Major Investment Study/Alternatives Analysis for BRT Extensions to RTP and Clayton	\$400,000
Town of Cary	Bus Infrastructure	TC002-E	Bus Operations and Maintenance Facility Construction	\$17,600,000
GoTriangle	Bus Infrastructure	TC002-Y	Design/Construction of Bus Stop Improvements	\$64,800
		TC002-BD	Improvements to Airport Bus Stop	\$50,000
	Other Capital	TC003-K	Wake Bus Plan Update	\$100,000
		TC002-AD	Construction of Cross Link/Rock Quarry Transfer Point Improvements	\$246,000
		TC002-AE	Construction of Hillsborough/Gorman Transfer Point Improvements	\$246,000
		TC002-AF	Construction of Hillsborough/State Fairgrounds Transfer Point Improvements	\$246,000
		TC002-AH	Construction of Hillsborough/Jones Franklin Transfer Point Improvements	\$246,000
		TC002-AN	Design and Construction of Capital/Millbrook Transfer Point Improvements	\$152,421
		TC002-AO	Design and Construction of WakeMed North Transfer Point Improvements	\$152,421
		TC002-AQ	Design and Construction of Pleasant Valley Shopping Center Transfer Point Improvements	\$152,421
	Vehicle Acquisition	TC001-F	Fixed Route Replacement Vehicles	\$5,083,413
		TC001-L	GoRaleigh Support Vehicles	\$156,000
		TC001-J	Paratransit Replacement Vehicles	\$380,000

New Project

PROJECT ID	PROJECT SPONSOR	PROJECT	FY 21 FUNDING ALLOCATION
TBD	City of Raleigh	Real Estate Support Services	\$50,000

To support/facilitate real estate transactions that are needed to keep existing and future projects on schedule:

- Paratransit Operations and Maintenance Facility,
- East Raleigh Transit Center and Park & Ride,
- Up to 100 new bus shelter sites, and
- New Bern Avenue BRT corridor

Unbudgeted Reserve Projects Delayed to Future Years

Project Sponsor	Project Category	Project ID	Project	Year Programmed	Expense in Year Programmed
Town of Cary	Bus Infrastructure	TC002-E	Bus Operations & Maintenance Facility Construction	FY 2022	\$17,600,000
		TC002-C	Design/Construction of Bus Stop Improvements	FY 2022	\$415,075
GoTriangle	Bus Infrastructure	TC002-K	Existing Park-and-Ride Lot Improvements	FY 2022	\$343,000
		TC002-AI	Design/Land Acquisition for I-440 Park-and-Ride	FY 2022	\$1,248,000
		TC002-AJ	Design/Land Acquisition for I-540 Park-and-Ride	FY 2022	\$1,248,000
		TC002-N	Design of New Regional Transit Facility (Wake Share)	FY 2022	\$1,250,000
		TC002-AK	Design of Downtown Apex Transfer Point Improvements	FY 2022	\$15,000
City of Raleigh	Bus Infrastructure	TC002-I	Design/Construction of Bus Stop Improvements	FY 2022	\$680,000*
		TC002-V	Design/Land Acquisition for Paratransit Maintenance and Operations Facility	FY 2022	\$2,000,000
		TC002-T	Construction of East Raleigh Transit Center	FY 2022	\$3,157,530
		TC002-AC	Planning/Design/Land Acquisition for Midtown Transit Center**	FY 2024	\$2,796,412
TBD	Other Capital	TC003-M	Unallocated Technology Improvements	FY 2022	\$2,000,000
TOTAL					\$32,753,017

Subcommittee Discussion

- **Public Comments of General Support**
- **Funding Requests Appropriate for Continued Implementation of Transit Plan**
- **Funding Requests Do Not Involve Unwarranted Use or Re-appropriation of Funds**
- **Adequate Financial Capacity Identified for Projects**
- **Meet Standards Set for Their Priority Relative to Other Investments and Their Readiness for Implementation**
- **CAMPO and Other Partners Support Additional Staff Resources for GoTriangle PE+C, As Long As:**
 - **No More Confusion on Program-Level Engagement Responsibilities**
 - **No Longer Issue with Constrained Resources**

VII. FY21 Wake Transit Work Plan 2nd Quarter Amendment Request

Requested Action:

Consider recommending approval of the FY2021 Wake Transit Work Plan 2nd quarter amendment requests to the Wake Transit governing boards.

Roll Call Vote

TPAC Consideration of 2 agenda items:

Item 1 – Consider approval of the October Meeting Minutes

Item 2 – Recommend approval of FY21/Q2 amendment
request to the governing boards

VIII. 2020 Wake Transit Annual Report

Attachment F

Sharon Chavis, GoTriangle

WAKE COUNTY

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

FY 2020 Wake Transit Annual Progress Report

TPAC Meeting
December 9, 2020

- ILA - Section 9.01
 - ...As administrator of the Tax District, GoTriangle shall present an annually audited financial statement for the separate component unit by December 15th of the subsequent fiscal year to the CAMPO Executive Board and the Wake County Board of Commissioners
- ILA - Section 9.02
 - At the time of the presentation of the annually audited financial statements, GoTriangle shall present an update of the Wake County Transit Work Plan projects including milestones and timelines and operations of the system. This presentation shall be considered an Annual Wake Transit Report.

Report Background

- GoTriangle's initial work commenced, July
- On-going collaboration with partners started, August
- Partners submission of report information, September
- Presentation of 1st draft to PE&C Subcommittee, October 29
- Presentation of 1st draft to Joint TPAC meeting, November 13
- Presentation of 2nd draft to PE&C Subcommittee, December 1
- Presentation of final draft to TPAC members, December 9

Report Structure

Accomplishments

- Service Improvements Implemented
- Capital Projects
- Planning Projects Initiated

Ridership and Revenue Hours

- Some increases reported in ridership and some decreases due to COVID impacts
- Made sure ridership data included all routes within Wake County
- Revenue hour totals include the period from March to June period when demand was decreased due to COVID impacts

Report Structure

Next Steps

- Service Improvements
 - Capital Projects
 - Planning Projects
-
- **Revenue and Expenditures**

Report Structure Highlights

Structure

- Structure is similar to what was presented last year
- Meets the requirements of the ILA
- Added recognition award highlights
- Graph style changed for the ridership and revenue hour data
- Presentation of FY20 budget information

Next Steps

Next Steps

- Review of final draft by TPAC members, 12/9
- Submit final questions or corrections by COB **12/11**
- Submit to CAMPO and Wake County by 12/15

Questions or Comments?

VIII. 2020 Wake Transit Annual Report

Requested Action:

Receive as information, and discuss as needed

IX. Wake Transit Engagement Activities Schedule

Attachment G

Liz Raskopf, GoTriangle

- **FY21 Development Schedule**

Goal: Provide a detailed schedule of Lead Agency Assignments for FY21, including PE&C and TPAC review

FY21 Lead Agency Assignments

- FY20 Annual Report
- GoForward Website Review
- Partners Plans / Schedules
- PE Policy Annual Review
- PE&C Tracking Tool
- Work Plan Amendments
- Annual Work Plan PE Strategy

- FY20 Annual Report

- GoTriangle drafts annual report - complete
- Partners review and comment at PE&C and Joint Meeting – complete
- TPAC receives final report – 12/9
- Publication and distribution

- GoForward Website Update

- GoTriangle drafts recommended updates – complete
- Partners provide input via PE&C – complete
- PE&C receives updated website as information
- TPAC receives updated website as information

- **Community Engagement Policy Update**
 - GoTriangle & CAMPO draft policy update
 - PE&C receives Draft 1
 - GoTriangle & CAMPO incorporate feedback
 - PE&C and TPAC receive Draft 2
 - GoTriangle & CAMPO incorporate feedback
 - PE&C and TPAC receive final draft
 - TPAC releases updated policy for public comment
 - 45-day public comment period
 - Final policy to TPAC and governing boards
 - Community engagement follows updated policy

IX. Wake Transit Engagement Activities Schedule

Requested Action:

Receive as information, and discuss as needed

X. FY2022 Wake Transit Work Plan Community Engagement Strategy Attachment H

Liz Raskopf, GoTriangle

Annual Work Plan Strategy

- TPAC receives draft strategy as information
- GoTriangle incorporates PE&C and TPAC feedback
- PE&C receives final strategy
- TPAC receives final strategy – invitation to view outreach materials at PE&C
- PE&C receives outreach materials
- 30-day public comment period (draft work plan)
- GoTriangle generates outreach summary
- 30-day public comment period (recommended work plan)
- GoTriangle generates outreach summary
- GoTriangle conducts after-action review with PE&C

X. FY2022 Wake Transit Work Plan Community Engagement Strategy

Requested Action:

Receive as information, and discuss as needed

XI. Subcommittee Report

Attachment I

- Budget & Finance
- Planning & Prioritization
- Public Engagement & Communications

XII. Other Business

FY2022 LAPP Program Update – Status of Transit Funding Requests

Gretchen Vetter, CAMPO

The CAMPO Locally Administered Projects Program (LAPP) Federal Fiscal Year (FFY) 2022 call for projects closed on October 30th. There were ultimately six (6) transit projects submitted for consideration: one (1) in the bike/ped mode for transit sidewalk access and five (5) in the transit mode. The total ask for transit projects was \$4,716,900. The target modal investment mix for transit is \$2,000,000, and it is \$6,750,000 for bike/ped. The LAPP Selection Panel is scheduled to meet on December 9th and 14th to discuss projects and provide a funding recommendation. The funding recommendation will be introduced to the CAMPO Technical Coordinating Committee (TCC), Executive Board, and the public in January, with approval anticipated in February.

XII. Other Business

Any more “other business” discussion items?

XIII. Adjourn

Next TPAC Meeting:
January 13, 2020, 9:30am