FY21 - Wake Transit Recommended Plan

General Operating - Bus Operation	General Opt-Bus Operation'!A1	17,722,379
General Operating - Transit Plan Admin	General Opt-Transit Plan Admin '!A1	3,917,476
General Operating - Tax District Admin	General Opt-Tax Dist Admin'!A1	489,110
Special Funding -YGP	Special Funding-Youth GoPass'!A1	287,831
Special Capital - Bus Infrastructure -BRT	Special Capt-BRT CoR'!A1	67,136,000
Special Capital - Capital Planning - GoTriangle	Special Capt-ERP GoT'!A1	458,333
Special Capital - Capital Planning - GoRaleigh	Special Capt-TOD COR'!A1	75,000
Special Capital - Capital Planning - Wake County	Special Capt-Wake County'!A1	30,000
Special Capital - Bus Infrastructure - Apex	Special Capt-Apex'!A1	207,000
Special Capital - Bus Infrastructure - Morrisville	Special Capt-Morrisville'!A1	248,000
Special Operating & Capital Technology	Technology!A1	153,850
Total		90,724,980

1 Midday Frequency Increase - T0004-B \$ 438,962 \$ \$ \$ \$ \$ \$ \$ \$ \$		GoCary General Operating Funding Agreement: Bus Operations				GoTriangle General Operating Funding Agreement: Bus Operations		
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5 Note 3 New Hope: Knight Endors CO005 P S 40,000 S 19,000 Solid ed 17,46 (reflective) Conference S 19,000 S	3)	Southeast Raleigh Route Additions - TO005-I	\$	2,735,060		1. Phone Call Report		
Sociation 401 / Robervilles - 10008-0	4)	Northwest Raleigh Route Additions - TO005-J	\$	3,190,903		2. Results of customer satisfaction survey		
Secretary Secr	5)	Route 33 / New Hope - Knightdale - TO005-P	\$	460,000	9)	Park and Ride Leases - TO005-F	\$	92,250
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CAMPO General Operating Funding Agreement: Transit Plan Administration				GoTriangle General Operating Funding Agreement: Transit Plan Administration		
1) 3.0 FTE	\$	409,999	1)	11.1 Positions FTE		1,293,774
-Wake Transit Program Manager - TO002-V	*	,	_,	- (4.5 FTE) - Project Implementation Staff - TO002-AQ	,	
-Transit Planner - TO002-W				- Paralegal - TO002-R		
-Transit Planning Support Staff and Admin (TPAC Administration) - TO002-L				- (0.6FTE) Project Implementation Director - TO002-S		
<u>Deliverables</u>				- (0.5FTE) Wake Transit Coordinator - TO002-T		
1. Status of hire				- (2.5FTE) Public Engagement Team- TO002-AT		
2. Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided						
as single report by project sponsor for all staff)				- (0.4FTE) - Performance Data Analyst - TO002-U		
				- (0.6FTE) - Project Manager for Regional Technology Integration - TO002-Y		
GoCary General Operating Funding Agreement: Transit Plan Administration				- Service Planner - TO002-A2		
1) 3.5 FTE	\$	492,757		<u>Deliverables</u>		
-Transportation Analyst - TO002-AC				1. Status of hire		
Transportation Programs Countington, TOOO3 AD				2. Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided		
-Transportation Program Coordinator - TO002-AD				as single report by project sponsor for all staff)		
(O. F. ETE) Decition Magneto and Decompositation Depote Transit Administrator. T0003. A.F.						
-(0.5 FTE) Position Upgrade and Reorganization Deputy Transit Administrator - TO002 -AE						
Comital Projects Coordinates TOOO3 N			21	Administrative Expenses (Mileage, Travel, Training, Etc.); Outside Legal Counsel; Satellite	۲	C2 1F2
-Capital Projects Coordinator - TO002-N			2)	Office - T0002-B / T0002-C / T0002-H	\$	63,153
<u>Deliverables</u>				<u>Deliverables</u>		
1. Status of hire				1. Report on Miscellaneous Administrative Expenses		
2. Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided						
as single report by project sponsor for all staff)				2. Report on Outside Legal Counsel		
2) Outreach and Marketing - TO002-M	\$	63,957		3. Report on satellite office		
<u>Deliverables</u>			3)	Transit Surveys - TO002-F	\$	131,328
1. Project Report				<u>Deliverables</u>		
				1. Summary reports of completed surveys		
GoRaleigh General Operating Funding Agreement: Transit Plan Administration			4)	Outreach/Marketing/Communications - TO002-D	\$	165,520
1) 7.0 FTE	\$	946,075		<u>Deliverables</u>		
-Transportation Analyst - <i>TO002-AG</i>				1. Report on outreach efforts		
- Transit Planner - TO002-AH				2. Report on miscellaneous marketing efforts		
-Transit Signal Timing Analyst - TO002-AI			5)	Property Maintenance, Repairs, Appraisals - TO002-I	\$	52,591
-Service Planning - <i>T-0002P</i>				<u>Deliverables</u>		
-Senior Engineer - TO002-AJ				1.Summary of maintenance efforts		
-Procurement Analyst - TO002-AO				2.Report on appraisal activates		
-Transit Planning Analyst - TO002-AP			6)	Customer Feedback Management System - TO002-J	\$	36,772
<u>Deliverables</u>				<u>Deliverables</u>		
1. Status of hire				1. Response volume		
2. Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided				2."Themes" or common comments		
as single report by project sponsor for all staff)						
2) Transit Office Space Lease - TO002-AS	\$	156,550	7)	Paratransit Office Space Lease - TO002-AA	\$	95,000
<u>Deliverables</u>				<u>Deliverables</u>		
				1. Contract with a Real Estate agent to act as GoTriangle's representative in identifying		
1. Contract with a Real Estate agent to act as GoRaleigh representative in identifying possible	2			possible locations that meets criteria for safe operation, accommodates space needs for		
locations				personnel and maintenance operations, provides for effective fiscal operation of the		
				paratransit operation and arrange meetings with the property owner.		
2. Select a location that meets criteria of office space				2. Select a location that meets criteria for safe and cost effective operation		
3. Develop a timeline for move-in and start of the operation from the new facility.				3. Develop a timeline for move-in and start of the operation from the new facility.	_	
			8)	Operations & Maintenance Facility for Passenger Storage - TO002-AL	\$	10,000
				<u>Deliverables</u>		
				1. Number of shelters, benches, and other transit-related amenities that are		
				stored at the space		
				2. Cost saving realized by not having to lease or purchase additional space		
				to store and fabricate benches and shelters		

	Tax District Administration General Operating Agreement				
1)	2.5 FTE	\$	335,210		
	- 1.0 FTE - Financial Oversight Position TO001-A				
	- 1.0 FTE - Budget and Financial Manager TO001-D				
	- 0.5 FTE - Tax District Administrative Assistant TO001-E				
	<u>Deliverables</u>				
	1. Status of hire				
	2. Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as				
	single report by project sponsor for all staff)				
2)	Financial Consulting Work, Audits - TO001-C / TO001-B	\$	153,900		
	<u>Deliverables</u>				
	1. Report on Debt Issuance				
	2. Audit Progress				

	Special Operating Funding Agreement: Youth	I GUPass	
1)	GoRaleigh	\$	206,479
2)	GoCary	\$	31,296
3)	GoTriangle	\$	50,056
	Project ID(s) - T0005-L (1-2-3)		
	<u>Deliverables</u>		
	1. Youth Ridership (ages 13-18) - Totals & By Route		
	2. Number of Passes Provided by Transit Provider		
	3. Number of Passes Provided by Partner Agency		

GoRaleigh Special Capital Funding Agreement: Bus Rapid Transit

1) New Bern Corridor - TC005-A1*

\$ 67,136,000

- 1. Date RFP/RFQ released for project development professional services
- 2. Date contract awarded for project development professional services
- 3. Date of concurrence for established concurrence points/milestones
- 4. Date of completion of 30% design and NEPA
- 5. Date of completion of final design

^{*} Deliverables will be revised to match the scope

	GoTriangle Special Capital Funding Agreement: Capital Planning	
1)	ERP System - TC003-D	

\$

458,333

- 1. Enter into a contract with the ERP developer
- 2. Develop the ERP System (All Phases)
- 3. Implement the ERP System (All Phases).

GoRaleigh Special Capital Funding Agreement: Capital Planning

1) Transit Origin-Destination Study - TC003-O

75,000

- 1. Date RFP/RFQ released for plan/study
- 2. Date contract awarded for plan/study
- 3. Estimation of percent completion of scope on quarterly basis
- 4. Results and/or recommendations of plan/study

	Wake County Special Capital Funding Agreement: Capital Planning	
1)	Northeastern MicroTransit Planning Study	\$ 30,000
	<u>Deliverables</u>	
	1. Date RFP/RFQ released for plan/study	
	2. Date contract awarded for plan/study	
	3. Estimation of percent completion of scope on quarterly basis	
	4. Results and/or recommendations of plan/study	

Apex Special Capital Funding Agreement: Bus Infrastructure

1) Bus Improvements for GoApex Route 1 - TC002BE

\$ 207,000

- 1. Contract award date for site or program of sites
- 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.

Morrisville Special Capital Funding Agreement: Bus Infrastructure

1) Bus Stop / Node Improvements for Smart Shuttle - *TC002BF*

\$ 248,000

- 1. Contract award date for site or program of sites
- 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.

	Special Operating Funding Agreement: Web Hosting and Maintenance of Fa	re Collection Technol	ogy
1)	GoRaleigh - Web Hosting and Maint of Fare Collection - TO005-U	\$	93,600
	GoCary - Maint for Fare Collection - TO005-O	\$	10,250
	GoTriangle - Maint for Fare Collection - TO005-Y	\$	50,000
	<u>Deliverables</u>		
	1. Percentage of total trips using mobile ticketing		