

<b>REQUEST #</b>
Request #1

**FY 2019**  
**Wake Transit Work Plan**  
**Project Request Form**  
**Operating and/or Capital**

<b>FY START DATE</b>
7/1/2018

Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
2.0 FTEs: 1.0 FTE for Wake Transit Program/Project Manager and 1.0 FTE for Transit Planner	Capital Area MPO	Shelby Powell	Base Year	\$ 300,000
		<a href="mailto:shelby.powell@campo-nc.us">shelby.powell@campo-nc.us</a>	Cumulative	\$ 2,264,229
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
7/1/2018	Ongoing	(Add notes as appropriate)	Base Year	\$ -
			Cumulative	\$ -
<b>Project Description</b>	<b>Enter below a summary of the project that may later be used for the FY 2019 Wake Transit Work Plan.</b>			
<p>CAMPO is requesting funding to support two additional full-time equivalent employees (2.0 FTEs) to augment its technical resources for adequately supporting its responsibilities related to Wake Transit Plan implementation as detailed by the Governance ILA and the TPAC's lead agency assignments. One such FTE would be generally known as CAMPO's Wake Transit Program/Project Manager and will be responsible for: 1) Overseeing the development, coordination and maintenance of annual work plan components that are under the responsibility of CAMPO (including the multi-year operating program and the capital improvement program); 2) Managing ongoing planning and other related tasks and studies at the county/systemwide level and subsequent updates thereto (including the MYBSIP, MIS, technology plans, etc.); 3) Serving as CAMPO's representative on the TPAC; 4) Representing CAMPO's interests on TPAC sub-committees and study- of plan-specific core technical teams; 5) Manages coordination and implementation of project-level decision making structures (concurrence check process), as developed by the TPAC via the MYBSIP and transit corridors MIS; 6) Managing development of the multi-year vision plan (10-year extension of the current horizon of the Wake County Transit Plan); and 7) Managing and providing ongoing maintenance of planning and professional services procurement and task development/deployment process. The other FTE will be a transit planner that provides technical and administrative coordination support for the Wake Transit Program/Project Manager and the TPAC Administrator in their ongoing responsibilities. These positions are reflected in the Wake Transit Implementation Staffing Model and Expectations Plan Core Technical Team recommendations for the final staffing plan. This staffing plan is anticipated to be forwarded to the TPAC for consideration of recommendations to the governing boards in October/November.</p>				
<b>Project Justification / Business Case</b>	<b>Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.</b>			

1. Is this project Operating, Capital or Both?    **Operating** ☒                      **Capital** ☐                      **Both** ☐
2. Is this a one-time request?                      **Yes** ☐                      **No** ☒
3. What is the timeframe for the request? Are you requesting a full year of funds or a partial year to be annualized in future fiscal years?

CAMPO is requesting a full year of funding for these positions in FY 2019 and for the funding to continue in subsequent fiscal years. It is anticipated that these FTEs will initially be established via an FY 2018 Wake Transit Work Plan amendment to be processed midway through FY 2018. Consequently, these positions are anticipated to be a carryover from FY 2018.

4. Where is this project located, who will this project serve and how will it improve service?

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5. Was this project contemplated in the Adopted Wake Transit Plan?                      **Yes** ☒                      **No** ☐

5a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

This request supports the governance portion of the Wake Transit Plan and is needed to establish adequate technical capacity to support CAMPO's responsibilities outlined in the Governance ILA and, by extension, the lead agency assignments made by the TPAC and governing boards as authorized under the Governance ILA. The requested positions are reflected in the Wake Transit Implementation Staffing Model and Expectations Plan Core Technical Team recommendations for the final staffing plan. This staffing plan is anticipated to be forwarded to the TPAC for consideration of recommendations to the governing boards in October/November.

**5b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?**

**6. How is this project related to projected demand for future services?**

This project is not directly related to the provision of specific transit services. However, it is indirectly related to those services and is needed to provide adequate management and administration of transit plan implementation.

**7. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?**

The request would allow CAMPO staff to adequately fulfill its responsibilities to the TPAC and our Wake Transit partners more effectively and at a level of service that should be expected in those roles. If these positions are not funded, CAMPO staff capacity will be insufficient to properly manage its responsibilities, and other core CAMPO responsibilities will suffer from redirected attention to Wake Transit Plan implementation activities, creating a lose-lose situation. There are currently three FTE employees with CAMPO that spend the majority of their time on Wake Transit implementation activities and coordination, and two of these positions were justified to support core CAMPO roles before the creation of new roles related to Wake Transit Plan implementation. If this request is funded, these two positions can revert back to supporting core CAMPO responsibilities, and Wake Transit implementation responsibilities will have proper support.

**8. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.**

a)	Quarterly employee deliverables
b)	Quarterly employee functions and accomplishments
c)	

**9. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?**

This project does not involve transit service or capital projects.

10. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

11. If this is an expansion project, which organization will operate this expansion and how will it improve services?

N/A

12. If applicable, describe proposed responsibilities and duties for new position requests. Provide each major intended function, and the percentage of time devoted to each function.

Wake Transit Program/Project Manager: 1) Overseeing the development, coordination and maintenance of annual work plan components that are under the responsibility of CAMPO (including the multi-year operating program and the capital improvement program) - **25%**; 2) Managing ongoing planning and other related tasks and studies at the county/systemwide level and subsequent updates thereto (including the MYBSIP, MIS, technology plans, etc.) - **20%**; 3) Serving as CAMPO representative on the TPAC - **10%**; 4) Representing CAMPO's interests on TPAC sub-committees and study- of plan-specific core technical teams - **15%**; 5) Manages coordination and implementation of project-level decision making structures (concurrence check process), as developed by the TPAC via the MYBSIP and transit corridors MIS - **20%**; 6) Managing development of the multi-year vision plan (10-year extension of the current horizon of the Wake County Transit Plan - [varies by year]; and 7) Managing and providing ongoing maintenance of planning and professional services procurement and task development/deployment process - **10%**. The other FTE will be a transit planner that provides technical and administrative coordination support for the Wake Transit Program/Project Manager and the TPAC Administrator in their ongoing responsibilities. Support of TPAC administration responsibilities is estimated at **50%**, and support of ongoing administration and management of CAMPO's role in transit plan implementation is estimated at **50%**.

13. List any other relevant information not addressed.

14. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Wake County Tax Revenue	300,000	307,500	315,188	323,067	331,144	339,422	347,908
Other Revenue							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>300,000</b>	<b>307,500</b>	<b>315,188</b>	<b>323,067</b>	<b>331,144</b>	<b>339,422</b>	<b>347,908</b>

15. For Non Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for the revenue(s)?

N/A

16. Please enter estimated appropriations to support expenses. Enter FY 2019 and the estimated annualized cost in FY 2020 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2021 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes	300,000	307,500	315,188	323,067	331,144	339,422	347,908
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>300,000</b>	<b>307,500</b>	<b>315,188</b>	<b>323,067</b>	<b>331,144</b>	<b>339,422</b>	<b>347,908</b>

17. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Design	-	-	-	-	-	-	-
Construction - Implementation	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Land - Right of Way	-	-	-	-	-	-	-
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Assumptions for Costs and Revenues Above:**

18. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

The assumption being used to complete this request is \$150,000 per FTE, per previous practice. As actual costs are tracked after implementation, this assumed amount can be refined.