

HB 2017 Transit Advisory Committee

May 20, 2022



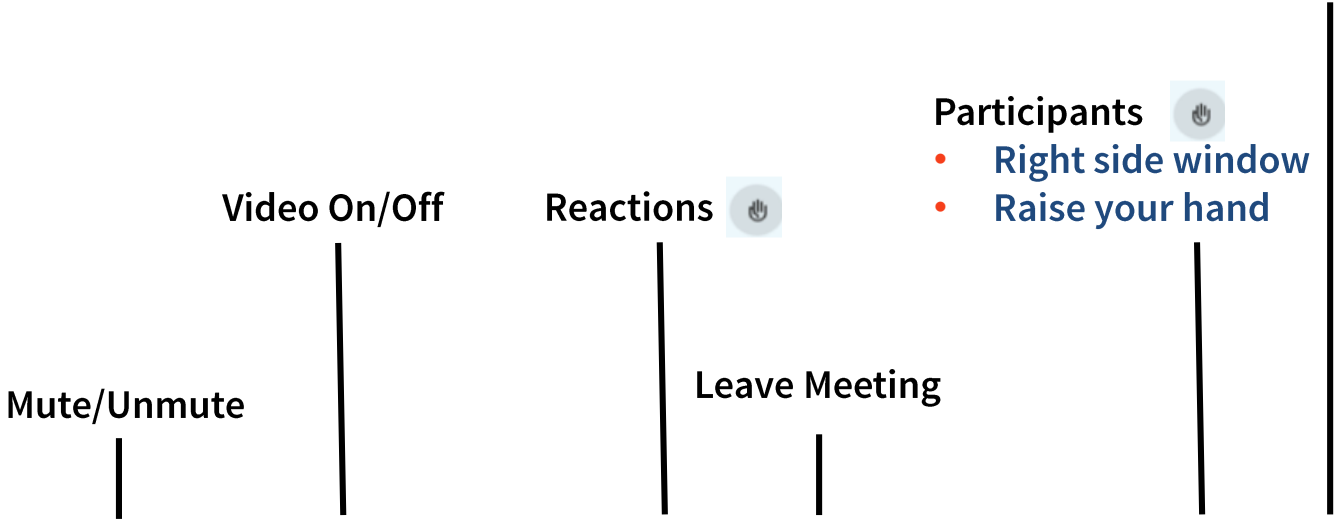
Webex Tutorial

Chat

- Right side window
- Chats are recorded

Participants

- Right side window
- Raise your hand



Meeting Agenda

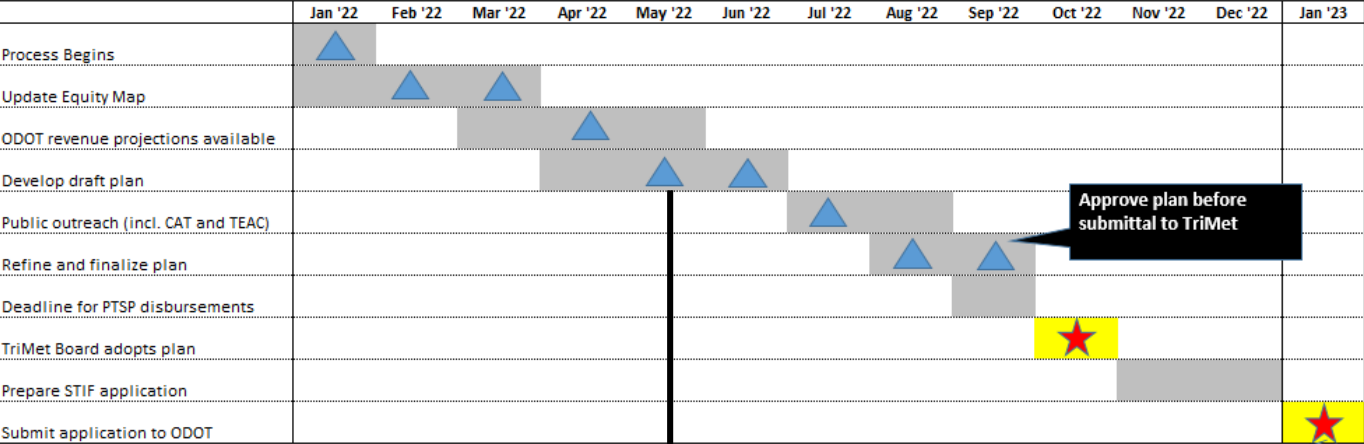
Public Comment	8:30 a.m.
Bylaw Changes	8:35 a.m.
FY24-25 STIF Plan Budget Proposal	8:40 a.m.

Public Comment



Schedule

FY24-25 STIF Plan Development Timeline



- ▲ = Advisory Committee meeting
- ★ = Major milestone

We are here

Approve plan before submittal to TriMet

Application due date

Bylaw Changes



Bylaw Changes

IX. Adoption & Amendment

- C. Written notice must be delivered to all members and alternatives at least 30 days prior to any proposed action to amend the bylaws.

The revised HB 2017 Transit Advisory Committee bylaws go before the TriMet Board of Directors for action on June 22, 2022.

FY24-25 STIF Plan Budget Proposal



FY24-25 STIF Revenue Projections

	Yearly	OTO	
Year	FY24 & FY25 STIF Formula Funds	FY22-23 Overage (unexpected funding)	FY22-23 Carryover
FY24	\$62.7 mil	\$14.7 mil	~\$40 mil
FY25	\$65.8 mil		
Total	\$183.2 mil		

Aligning Priorities

Legislative Priorities	Committee Priorities	TriMet Plan
<ul style="list-style-type: none">• Expansion of bus routes• Increase frequency to low-income areas	<ul style="list-style-type: none">• New TriMet service• Portland Streetcar service• Senior & disabled service	<ul style="list-style-type: none">• New bus lines, improved frequency, earlier/later service, weekend service• New buses & capital improvements• Improved transit centers/layovers• Streetcar service• Paratransit vehicles & services
<ul style="list-style-type: none">• Natural gas buses• Electric buses	<ul style="list-style-type: none">• Electric buses• Charging infrastructure	<ul style="list-style-type: none">• Electric buses• Powell & Merlo garage infrastructure• Planning
<ul style="list-style-type: none">• Fare reduction	<ul style="list-style-type: none">• Low-Income Fare Program	<ul style="list-style-type: none">• Fare subsidies• Marketing & administration
<ul style="list-style-type: none">• Improved connections• Reduce fragmentation	<ul style="list-style-type: none">• Regional Coordination	<ul style="list-style-type: none">• County first/last Mile shuttles• SMART service into TriMet District
<ul style="list-style-type: none">• 1% student trans.	<ul style="list-style-type: none">• Low-income pass	<ul style="list-style-type: none">• Transit Access: High school pass program

Budget Themes

FY24-25 STIF Plan Budget Themes

- Continue and expand existing programs
- Safety, cleanliness, & renewal
- Hire the people necessary to fulfill the projects

Project 1. Low Income Fare

FY24	FY25	One-Time Only
\$14,371,266	\$15,234,650	\$0

Program includes:

- Fare subsidy
- Summer pass program
- Transit Access grants for senior, disabled, and low-income veterans' passes
- Administration & marketing
- Program reserve

Project 2. Service Expansion

FY24	FY25	One-Time Only
\$20,075,992	\$22,057,692	\$2,002,605

Program includes:

- Service maintenance & increases
- Transit center expansions (Beaverton & Oregon City)
- Scheduling software upgrade
- Staffing

Project 3. Zero Emission Buses

FY24	FY25	One-Time Only
\$7,269,971	\$7,275,070	\$42,200,000

Program includes:

- Purchase 24 long-range electric buses
- Carry forward to FY26-27 for future zero emission bus purchases
- Electric bus infrastructure
 - Columbia Garage project development
 - Powell & Merlo charging islands
 - Powell Garage power upgrade
 - Overhead charging design & engineering
 - Staffing

Project 4. Human Services / Senior & Disabled Transportation

FY24	FY25	One-Time Only
\$2,000,000	\$2,000,000	\$0

Funds to be allocated by the Special Transportation Funds Allocation Committee

Program typically includes:

- Purchase paratransit vehicles
- Paratransit services
- Dispatch software upgrades

Project 5. Access Transit – Student Fares Program

FY24	FY25	One-Time Only
\$920,000	\$920,000	\$0

Program includes:

- Fare subsidy
- Administration & marketing

Project 6. Better Bus (Transit Priority)

FY24	FY25	One-Time Only
\$419,971	\$425,070	\$7,500,000

Program includes:

- Transit priority construction
- Design & engineering
- Staffing

Project 7. Bus Stop Amenities

FY24	FY25	One-Time Only
\$1,513,703	\$1,326,500	\$0

Program includes:

- New shelter design
- New shelters
 - Expansion in equity areas
 - 20 year replacement program
 - Vandalism
- Shelter maintenance/cleaning
- ADA improvements
- Digital displays
- Staffing

Project 8. Security

FY24	FY25	One-Time Only
\$5,880,000	\$5,910,000	\$1,200,000

Program includes:

- 48 Safety Response Team Ambassadors + 8 supervisors per *Reimagining Public Safety & Security on Transit* process
 - Unarmed
 - Conflict de-escalation training
 - Mental health support
 - Customer service
 - Supplies (food, water, socks, etc.)
- Cameras
- Staffing

Project 9. Compliance

FY24	FY25	One-Time Only
\$210,000	\$220,000	\$0

Program includes:

- Staffing

Project 10. Regional Coordination

FY24	FY25	One-Time Only
\$6,955,097	\$7,347,018	\$1,797,395

Program includes:

- Continue existing shuttles and services + inflation
- Add new shuttles, services, & a study for sub-recipients
 - Clackamas, Multnomah, Washington counties
 - SMART
 - Sandy Transit
 - PBOT
- Expand TriMet's trip planner to include other providers and shuttles

Project 11. Portland Streetcar

FY24	FY25	One-Time Only
\$3,000,000	\$3,000,000	\$0

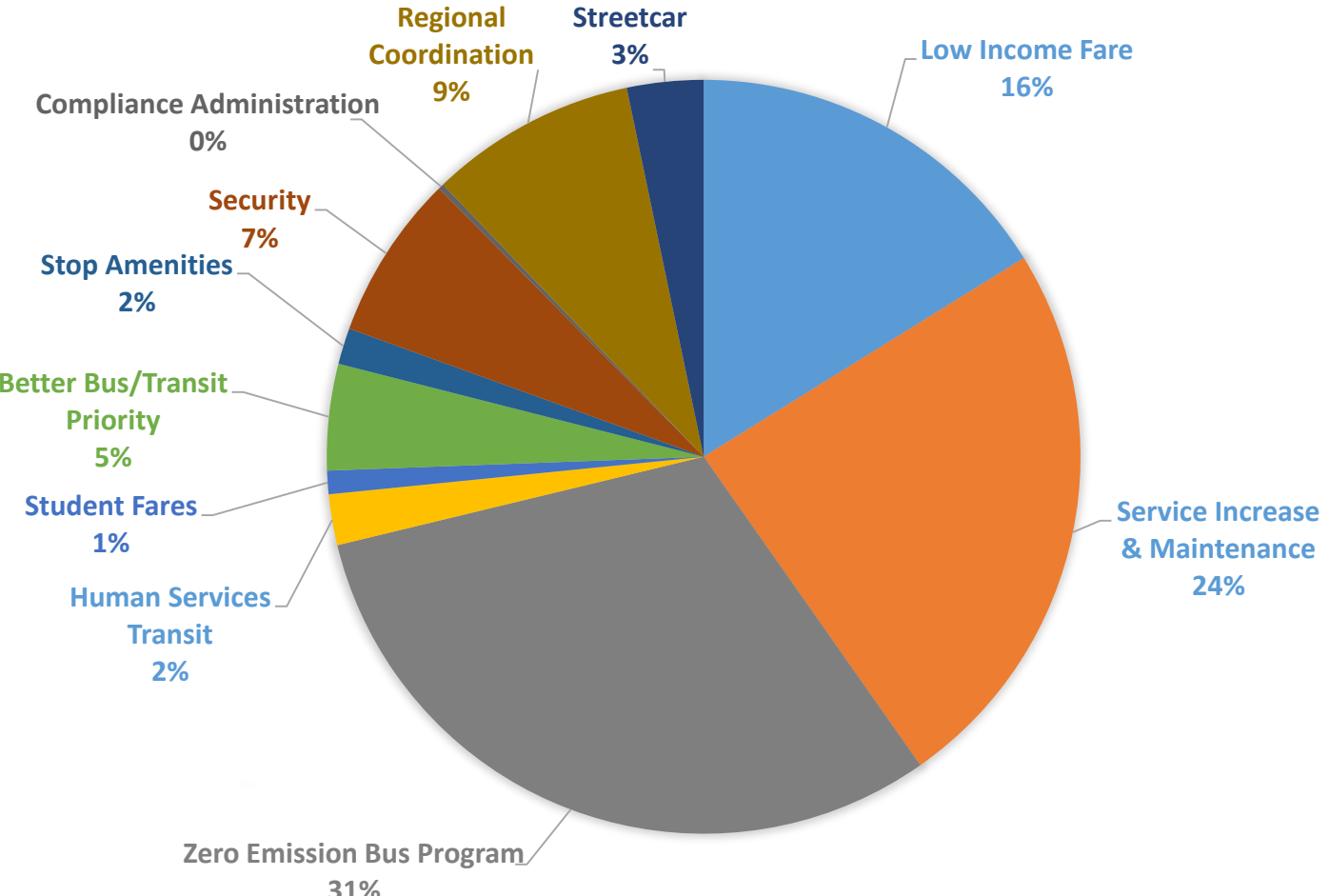
Program includes:

- Long-term asset maintenance

FY24-25 STIF Plan Budget Summary

Proj.	Description	FY24 -\$62.7m	FY25-\$65.8m	OTO-\$54.7m
1	Low Income Fare	\$14,371,266	\$15,234,650	
2	Service Increase	\$20,075,992	\$22,057,692	\$2,002,605
3	Zero Emission Buses	\$7,269,971	7,275,070	\$42,200,000
4	E&D Transportation	\$2,000,000	\$2,000,000	
5	Student Fares	\$920,000	\$920,000	
6	Better Bus	\$419,971	\$425,070	\$7,500,000
7	Stop Amenities	\$1,513,703	\$1,326,500	
8	Security	\$5,880,000	\$5,910,000	\$1,200,000
9	Compliance Admin.	\$210,000	\$220,000	
10	Regional Coord.	\$7,039,097	\$7,431,018	\$1,797,395
11	Portland Streetcar	\$3,000,000	\$3,000,000	
	Total	\$62,700,000	\$65,800,000	\$54,700,000

FY24-25 STIF Budget Proposal



Meeting Adjourned