

HB 2017 Transit Advisory Committee

June 17, 2022



Webex Tutorial

Chat

- Right side window
- Chats are recorded

Participants

- Right side window
- Raise your hand

Mute/Unmute

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Reactions

Leave Meeting



Meeting Agenda

Public Comment 8:30 a.m.

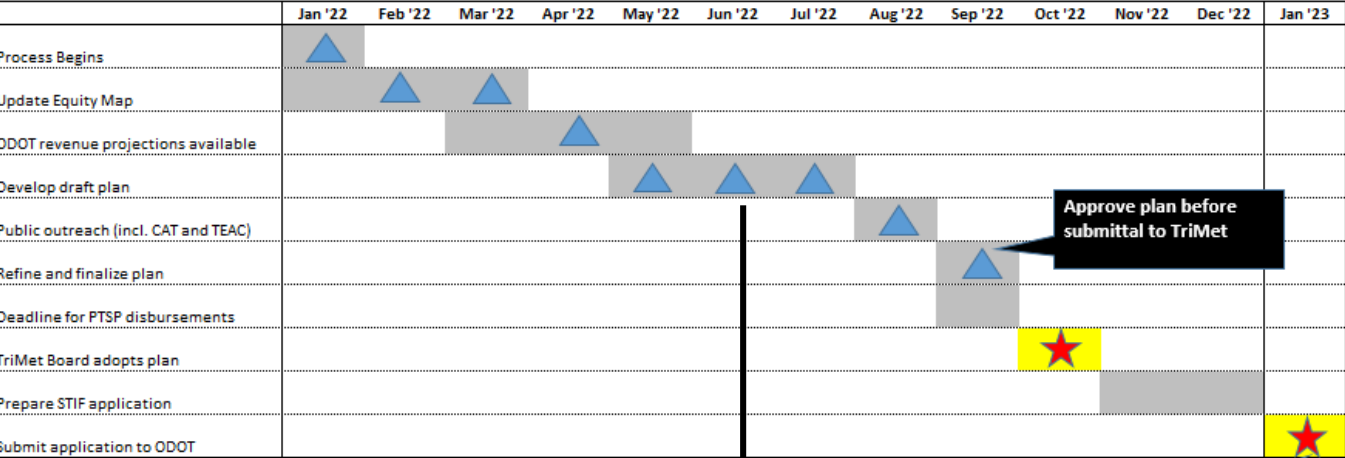
Discuss FY24-25 STIF Plan Budget Proposal 8:35 a.m.

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

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/late 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 for low-income students
- Transit Access grants for seniors, people with disabilities, 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
 - Destroyed shelters/vandalism damage
- 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

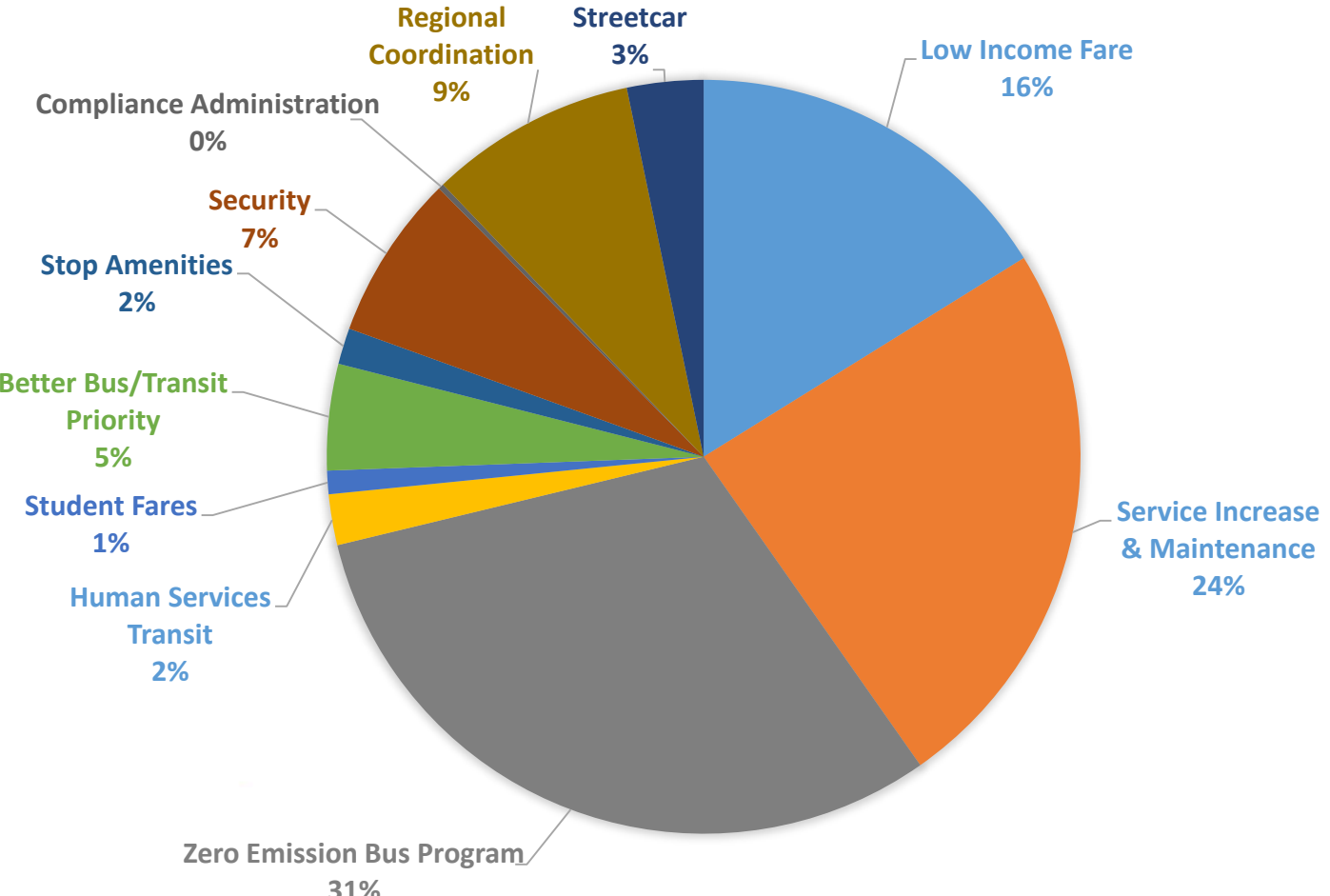
Program includes:

- Support Streetcar operations
- Allow for city funded long-term asset maintenance and upgrades

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