

Tri-County FY24-25 STIF Plan

Presentation to the TriMet
Board of Directors

December 14, 2022



What is HB 2017?

Legislation

- HB 2017 Keep Oregon Moving Act
- Statewide Transportation Improvement Fund (STIF)

Employee payroll tax

- 1/10th of 1 percent of all payroll statewide

STIF Plan

In order to receive STIF funds:

- Develop a STIF plan
 - FY24-25
 - TriMet district and non-TriMet district

Citizen Advisory Committee

- 26 member committee representing customers, underserved communities, transit providers, seniors & people with disabilities, business associations, and jurisdictions
- TriMet Board of Directors appoints the committee and approves bylaw changes

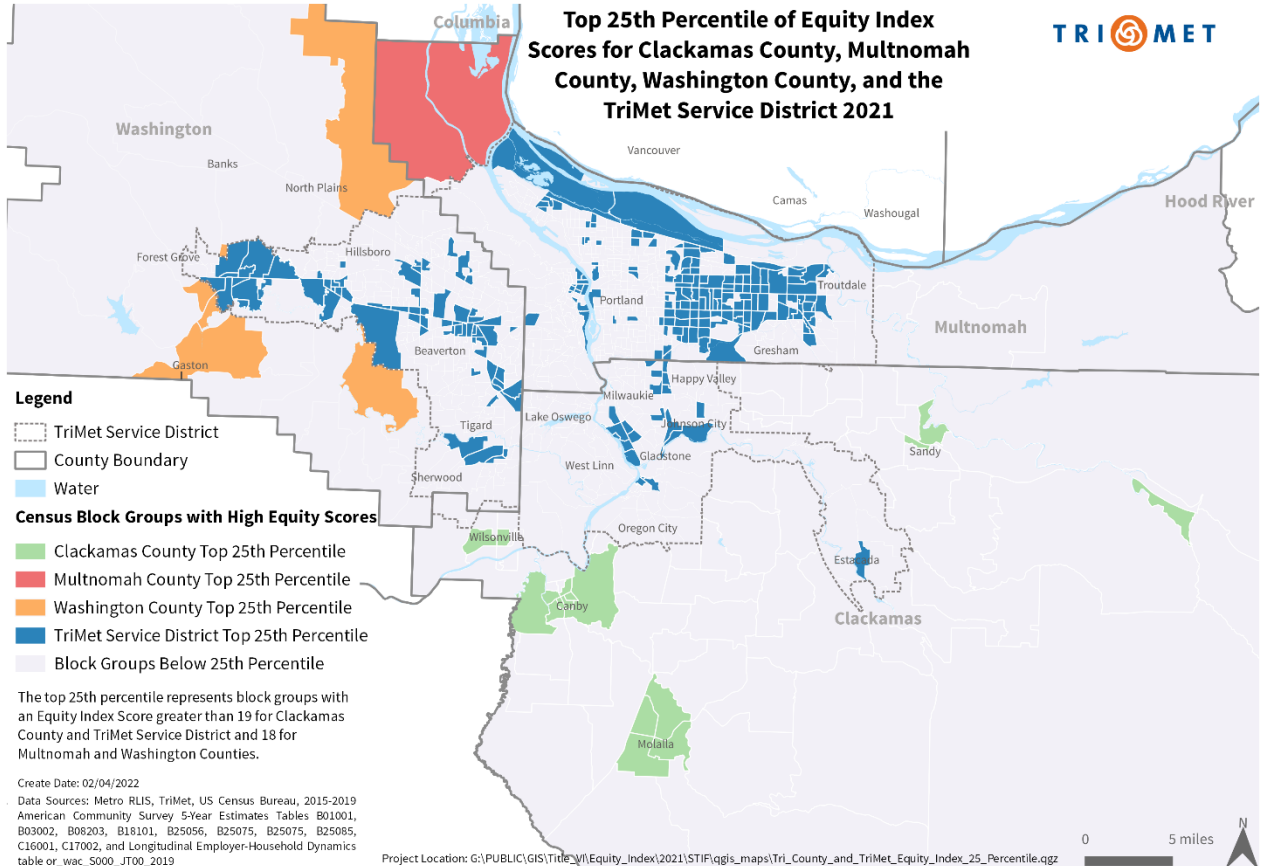
STIF Plan Focus

Plan must spend funds on:

- Expansion of bus routes and service to low-income areas
- Increased Frequency to low-income areas
- Natural gas or electric buses
- Fare reduction for low-income communities
- Improved connections inside/outside districts
- Reduced fragmentation of services
- 1% of funds spent on student transportation
- Transit service for seniors and people with disabilities

Equity Map

Top 25th Percentile of Equity Index Scores for Clackamas County, Multnomah County, Washington County, and the TriMet Service District 2021



STIF Plan Approval Process

HB 2017 Transit Advisory Committee
(STIF Advisory Committee)



TriMet Board of Directors



Public Transportation Advisory Committee
(PTAC)

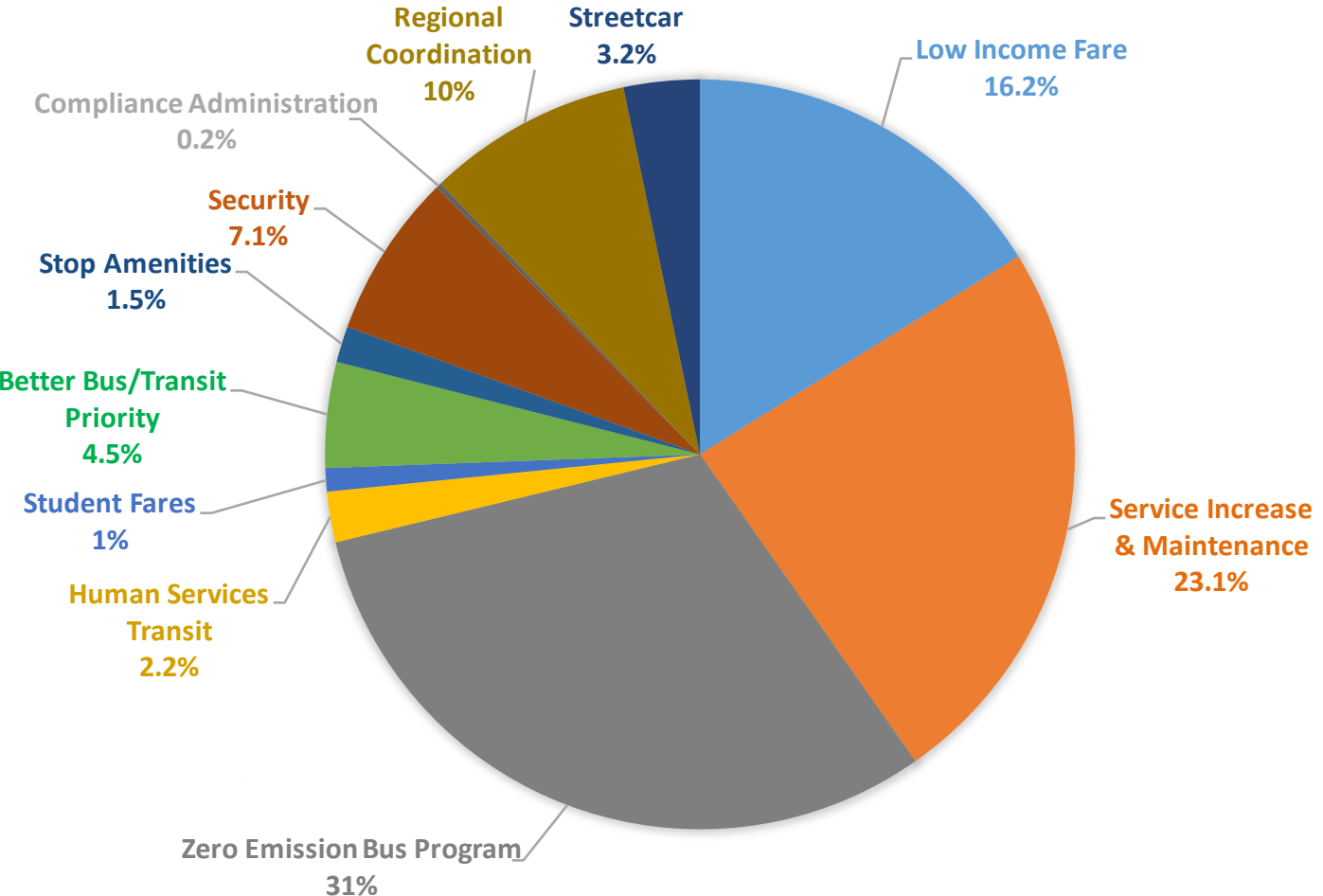


Oregon Transportation Commission
(OTC)

FY24-25 STIF Revenue Projections for TriMet District

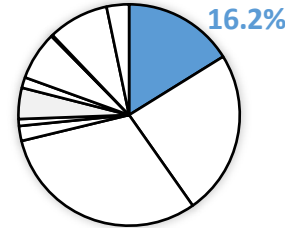
Year	FY24 & FY25 STIF Formula Funds	FY22-23 Overage (unexpected funding)	FY22-23 Carryover	Special Transportation Funds (STF)
FY24	\$62.7 mil	\$14.7 mil	\$40 mil	\$4.9 mil
FY25	\$65.8 mil			\$4.9 mil
				\$4.3 mil STF Carryover
Total 2-Year STIF Formula Funds (TriMet District)				\$183.2 mil
Total 2-Year STF Funds (3 County)				\$14.1 mil

FY24-25 STIF Formula Budget Proposal



Project 1. Low Income Fare

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

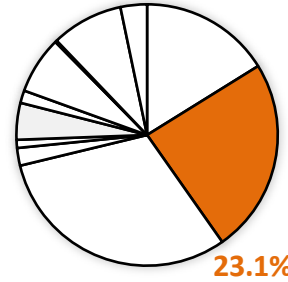


Program includes:

- 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
\$19,417,638	\$20,969,046	\$2,002,605

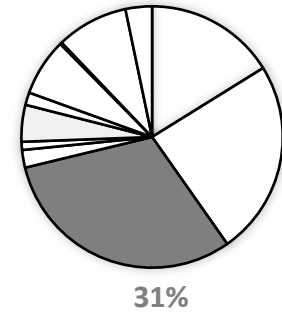


Program includes:

- 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

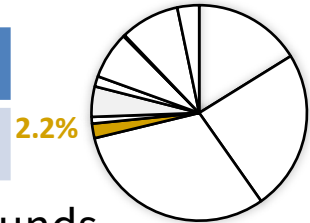


Program includes:

- 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



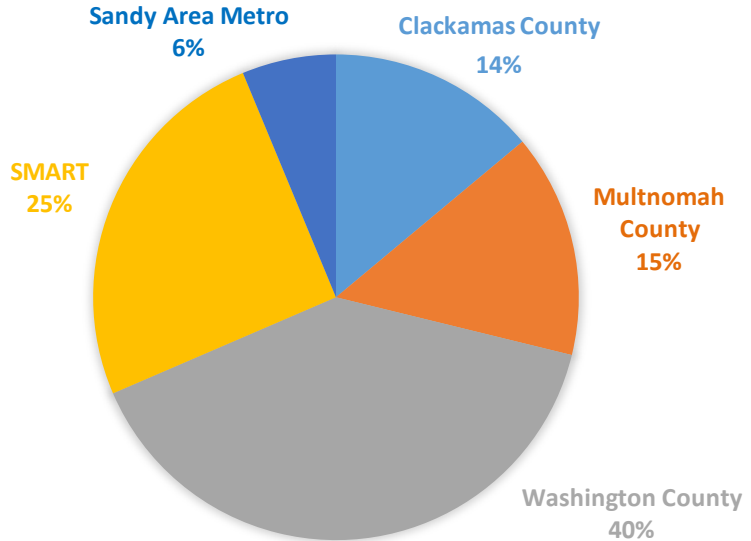
Funds to be allocated by the Special Transportation Funds Allocation Committee

Program typically includes:

- Purchase paratransit vehicles
- Paratransit services
- Dispatch software upgrades

Human Services Breakout

Recipient	Awards
Sandy Area Metro	\$174,837
Clackamas County	\$543,782
TriMet	\$1,080,763
Ride Connection	\$2,200,618
Total	\$4,000,000

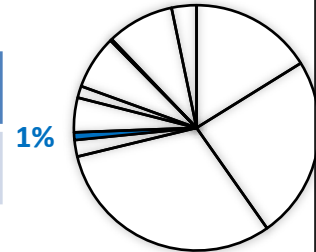


Human Services Projects

Provider	Project
Sandy Area Metro	On-demand paratransit, deviated service
Clackamas County	On-demand paratransit, medical transportation, senior center services, volunteer mileage support, dialysis trips
TriMet	LIFT operations, technology upgrades
Ride Connection	Replacement vehicles, network operations

Project 5. Access Transit – Student Fares Program

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



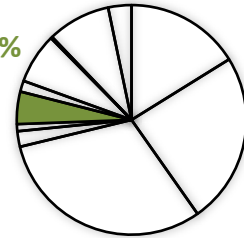
Program includes:

- Fare subsidy
- Administration & marketing

Project 6. Better Bus (Transit Priority)

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

4.5%

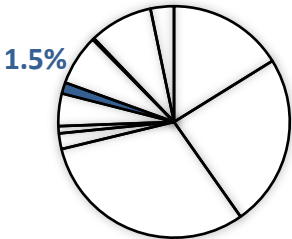


Program includes:

- Transit priority construction
- Design & engineering
- Staffing

Project 7. Bus Stop Amenities

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

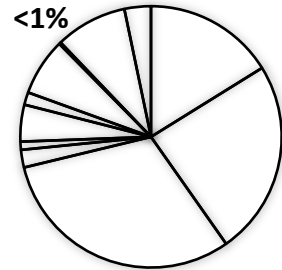


Program includes:

- 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. Compliance

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



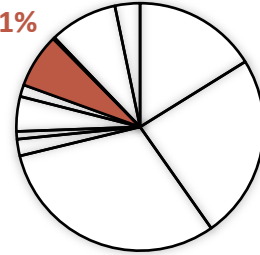
Program includes:

- Staffing

Project 9. Security

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

7.1%

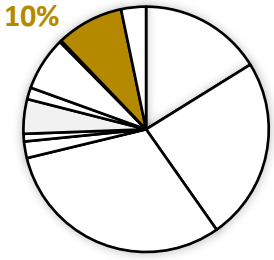


Program includes:

- 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 10. Regional Coordination

FY24	FY25	One-Time Only
\$8,506,097	\$7,711,018	\$1,797,395



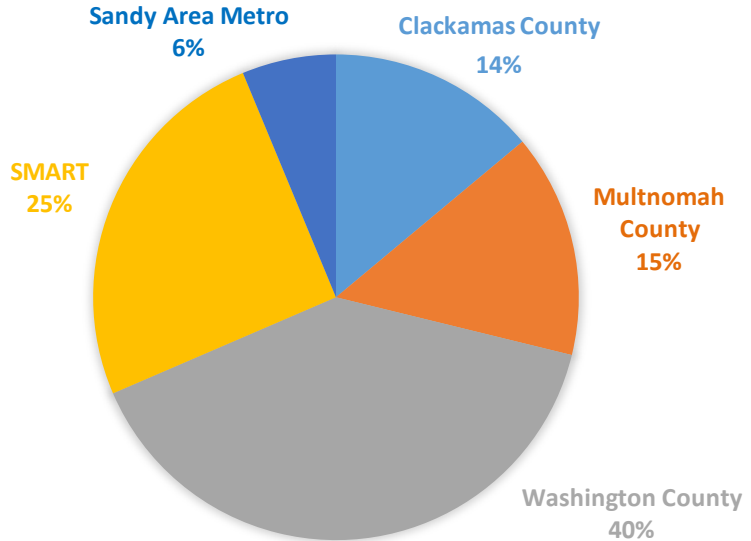
Program includes:

- 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



Regional Coordination Breakout

Recipient	Awards
Clackamas County	\$2,002,000
Multnomah County	\$2,832,000
Washington County	\$5,705,000
SMART	\$3,624,000
Sandy Area Metro	\$900,000
Total	\$15,063,000

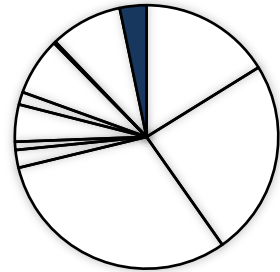


Regional Coordination Projects

Provider	Project
Clackamas County	Continue Oregon City & Clackamas Industrial shuttles with inflationary adjustment; new Estacada to Clackamas Community College shuttle
Multnomah County	Continue Swan Island, Columbia Corridor, & Troutdale shuttles with inflationary adjustment; new shuttle study
Washington County	Continue Forest Grove/Cornelius, N. Hillsboro, & Tualatin shuttles with inflationary adjustment; new Borland Rd. extension and Durham Rd. shuttle
SMART – Wilsonville	Continue added trips on Line 2X to Bridgeport; new line to Clackamas Town Center
Sandy Area Metro	New line to Clackamas Town Center

Project 11. Portland Streetcar

3.2%



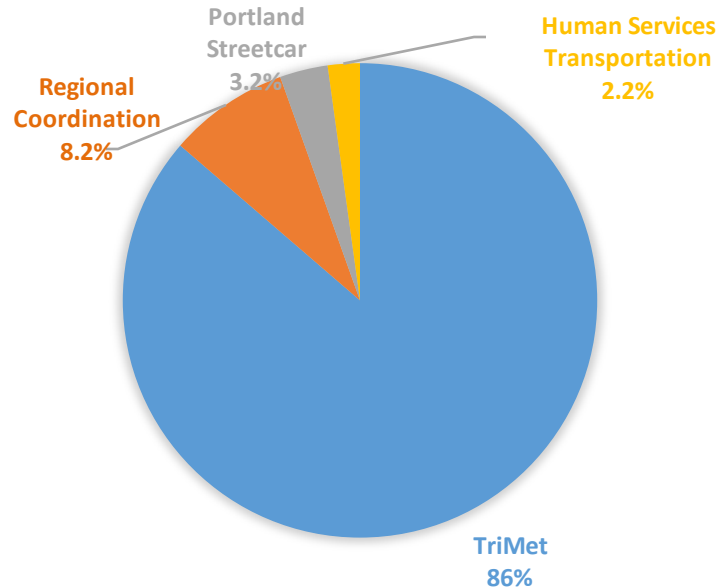
FY24	FY25	One-Time Only
\$3,000,000	\$3,000,000	\$0

Program includes:

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

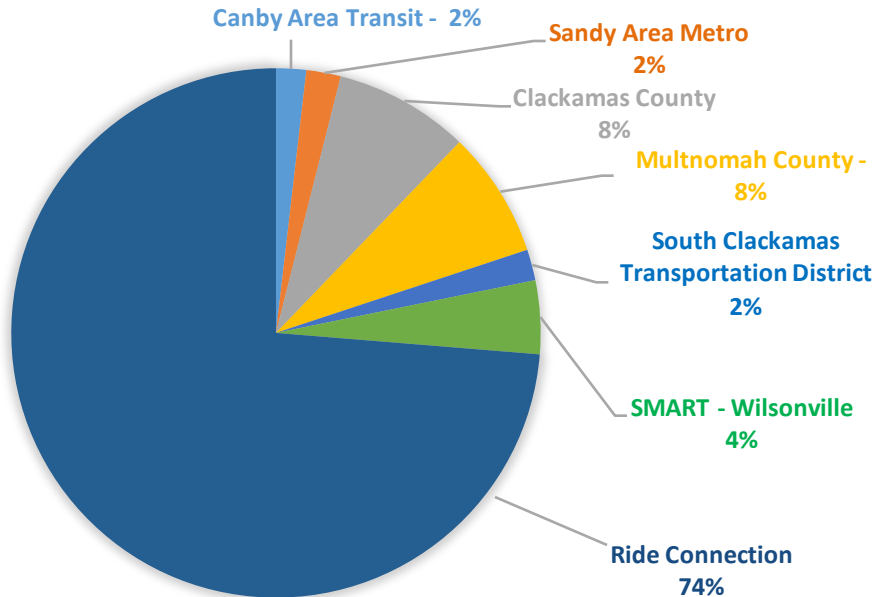
TriMet Distributed Funds

Recipient	Awards
TriMet	\$158,137,000
Regional Coordination	\$15,063,000
Portland Streetcar	\$6,000,000
Human Services Transportation	\$4,000,000
Total	\$183,200,000



Special Transportation Funds (STF)

Recipient	Awards
Canby	\$259,488
Sandy	\$297,099
Clackamas	\$1,166,391
Multnomah	\$1,092,861
SCTD	\$266,770
SMART	\$634,454
Ride Connection	\$10,620,333
Total	\$14,337,396



STF Projects

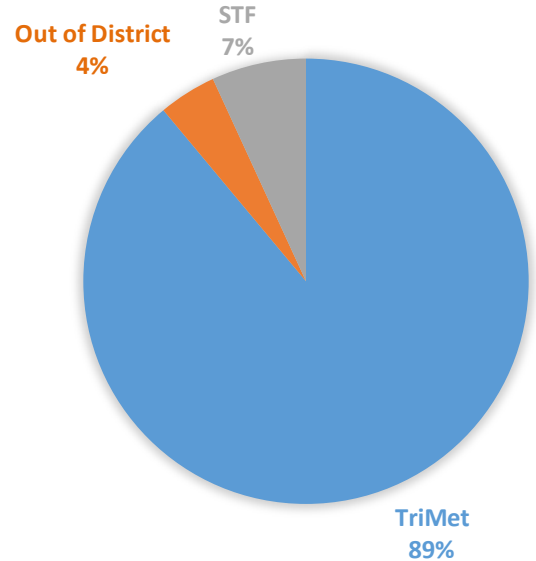
Provider	Project
Canby Area Transit	On-demand [aratransit
Sandy Area Metro	Dial-A-Ride, bus stop upgrades
South Clackamas Transportation District	Deviated service
SMART – Wilsonville	Dial-A-Ride, medical transportation
Clackamas County	On-demand paratransit, medical transportation, senior center services, volunteer mileage support, dialysis trips
Multnomah County	Medical transportation
Ride Connection	Washington County medical transportation, 5310 match, on-demand paratransit, Ride Connection network support

Out of District STIF Funds

Out of TriMet District Public Transportation Provider	STIF Formula Funds
Canby Area Transit	\$1,080,815
Sandy Area Metro	\$506,272
South Clackamas Transportation District	\$838,511
SMART – Wilsonville	\$5,100,000
Clackamas County	\$2,545,896
Multnomah County	\$284,000
Washington County	\$1,390,850
Total	\$11,746,344

Total STIF Plan Amount

Jurisdiction	FY24-25 Biennium
TriMet STIF Formula Funds	\$183,200,000
Out of District Funds	\$11,746,344
Special Transportation Funds (STF)	\$14,337,396
Total	\$209,283,740



Questions

www.trimet.org/hb2017