

HB 2017 Transit Advisory Committee

September 25, 2020



Webex Tutorial

Chat

- Right side window
- Chats are recorded

Video On/Off

Mute/Unmute

Leave Meeting

Participants 

- Right side window
- Raise your hand

Mute Start video Share Record ... Leave Meeting Participants Chat ...



Meeting Agenda

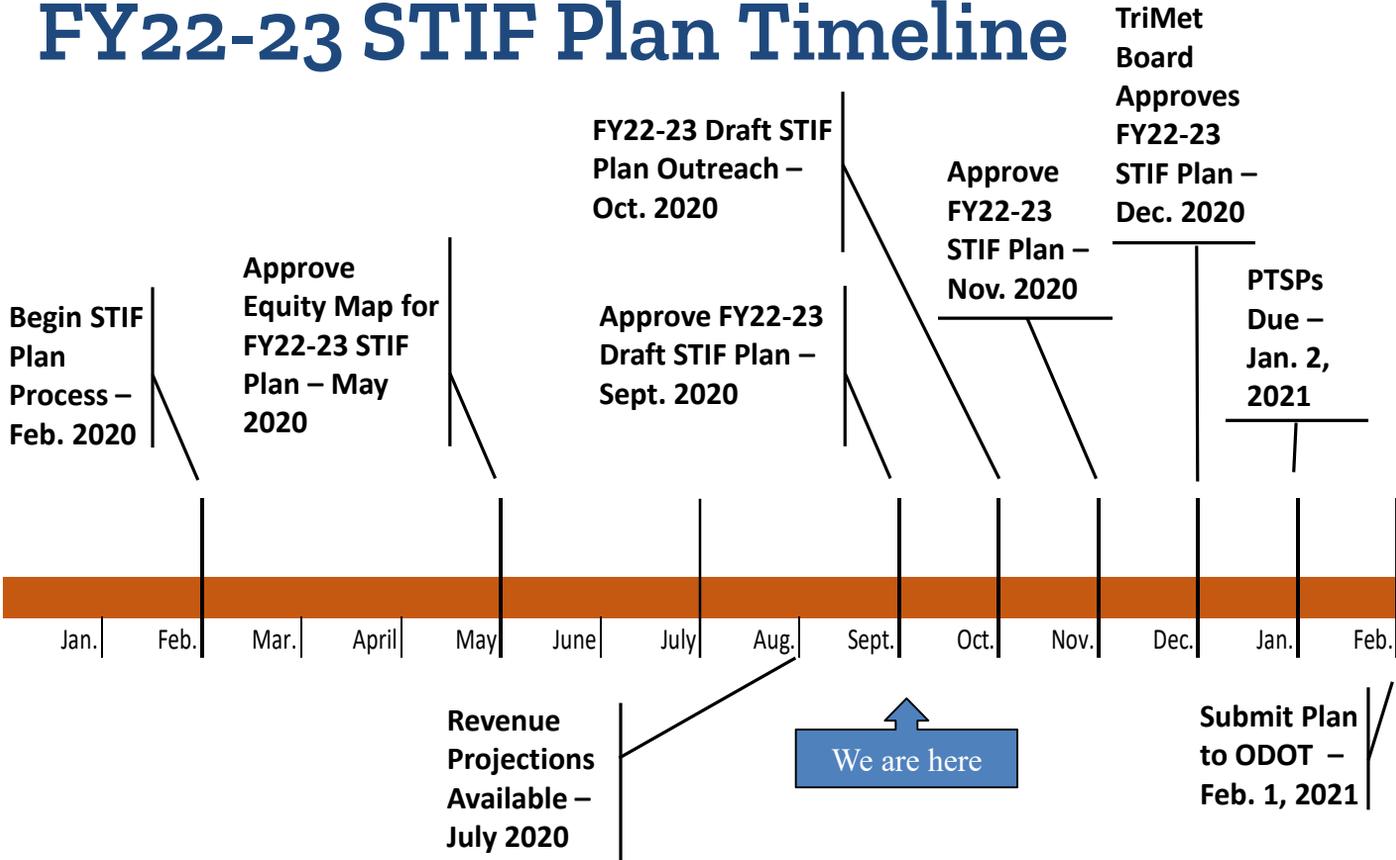
Public Comment	8:00 a.m.
STIF Formula Funds Timeline	8:15 a.m.
FY21-23 Draft STIF Budget	8:20 a.m.
FY21-23 Draft Plan Outreach	9:00 a.m.
Meeting Adjourns	9:30 a.m.



Public Comment

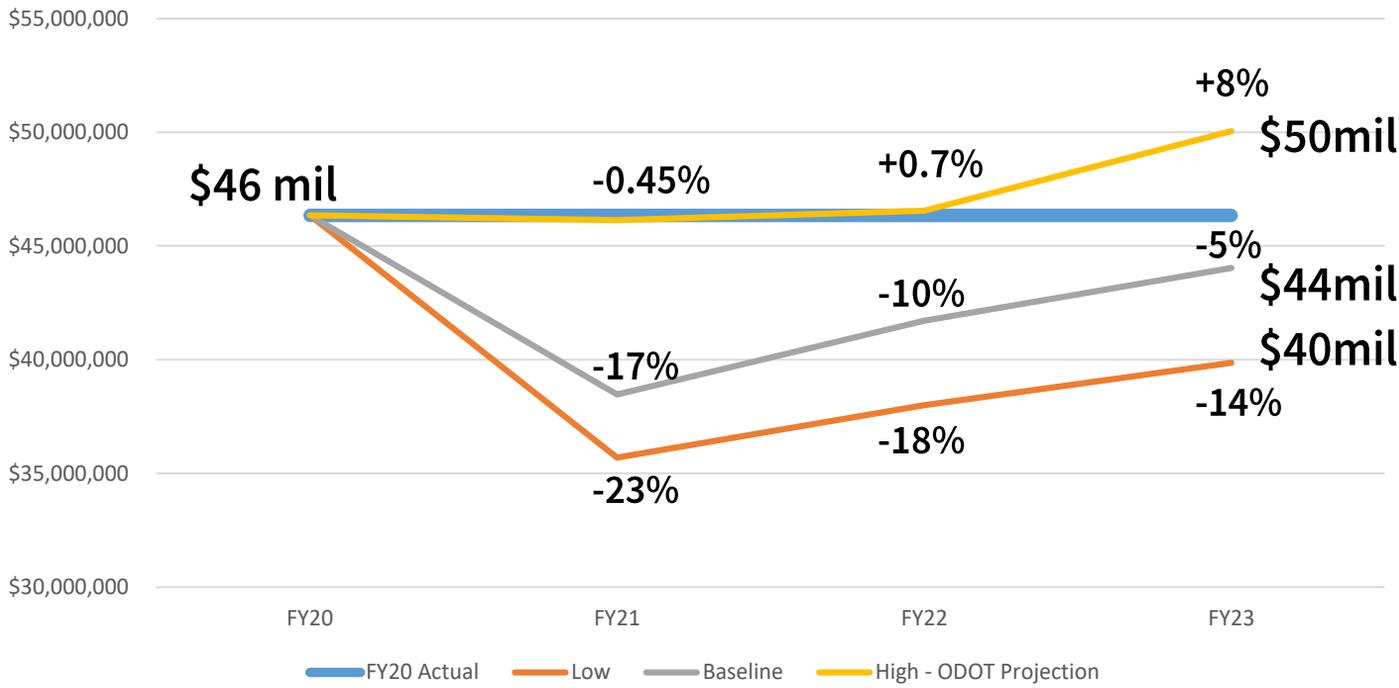


FY22-23 STIF Plan Timeline



Updated Revenue Projections

STIF Revenue Scenarios



Draft Budget Scenarios – FY21

Program	FY21 High (\$46 mil)	FY21 Med. (\$38 mil)	FY21 Low (\$35 mil)
Low Income Fare	\$6 mil	\$6 mil	\$6 mil
Service Expansion	\$7.6 mil	\$7.6 mil	\$7.6 mil
Electric Bus Program	\$5.1 mil	\$5.1 mil	\$5.1 mil
Regional Coordination	\$3.1 mil	\$3.1 mil	\$3.1 mil
High School Pass Program	\$500k	\$500k	\$500k
Senior/Disabled Transit	\$1 mil	\$1 mil	\$1 mil
Capital Program(Triangle)	\$14.6 mil	\$14.6 mil	\$12 mil
Service Preservation	\$8 mil	\$330k	\$0



Draft Budget Scenarios – FY22

Program	FY22 High (\$46.2 mil)	FY22 Med. (\$41.4 mil)	FY22 Low (\$37.7 mil)
Low Income Fare	\$7 mil	\$7 mil	\$7 mil
Service Expansion	\$10 mil	\$10 mil	\$10 mil
Electric Bus Program	\$5.1 mil	\$5.1 mil	\$5.1 mil
Regional Coordination	\$3.1 mil	\$3.1 mil	\$3.1 mil
High School Pass Program	\$500k	\$500k	\$500k
Senior/Disabled Transit	\$1 mil	\$1 mil	\$1 mil
Capital Program(Triangle)	\$3.7 mil	\$3.7 mil	\$3.7 mil
STF Supplemental	\$2.3 mil	\$2.3 mil	\$2.3 mil
Service Preservation	\$13.5 mil	\$8.7 mil	\$5 mil



Draft Budget Scenarios – FY23

Program	FY23 High (\$49.7 mil)	FY23 Med. (\$43.7 mil)	FY23 Low (\$39.6 mil)
Low Income Fare	\$11 mil	\$11 mil	\$11 mil
Service Expansion	\$13.2 mil	\$13.2 mil	\$13.2 mil
Electric Bus Program	\$5.1 mil	\$5.1 mil	\$5.1 mil
Regional Coordination	\$3.1 mil	\$3.1 mil	\$3.1 mil
High School Pass Program	\$500k	\$500k	\$500k
Senior/Disabled Transit	\$1 mil	\$1 mil	\$1 mil
Capital Program(Triangle)	\$3.7 mil	\$3.7 mil	\$3.4 mil
STF Supplemental	\$2.3 mil	\$2.3 mil	\$2.3 mil
Service Preservation	\$9.8 mil	\$3.8 mil	\$0



Committee Votes

1) Vote for a draft budget scenario to take to the public for comment – High, Medium, or Low.



Outreach

Online outreach launches on October 16th.

Two online open houses – Oct. 28th & 29th – one of which will be in Spanish.

Work with CBOs to promote our online outreach.

Early results to be presented at the October HB 2017 Transit Advisory Committee Meeting



Meeting Adjourned

