

HB 2017 Transit Advisory Committee

October 23, 2020



Webex Tutorial

Chat

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Participants 

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Meeting Agenda

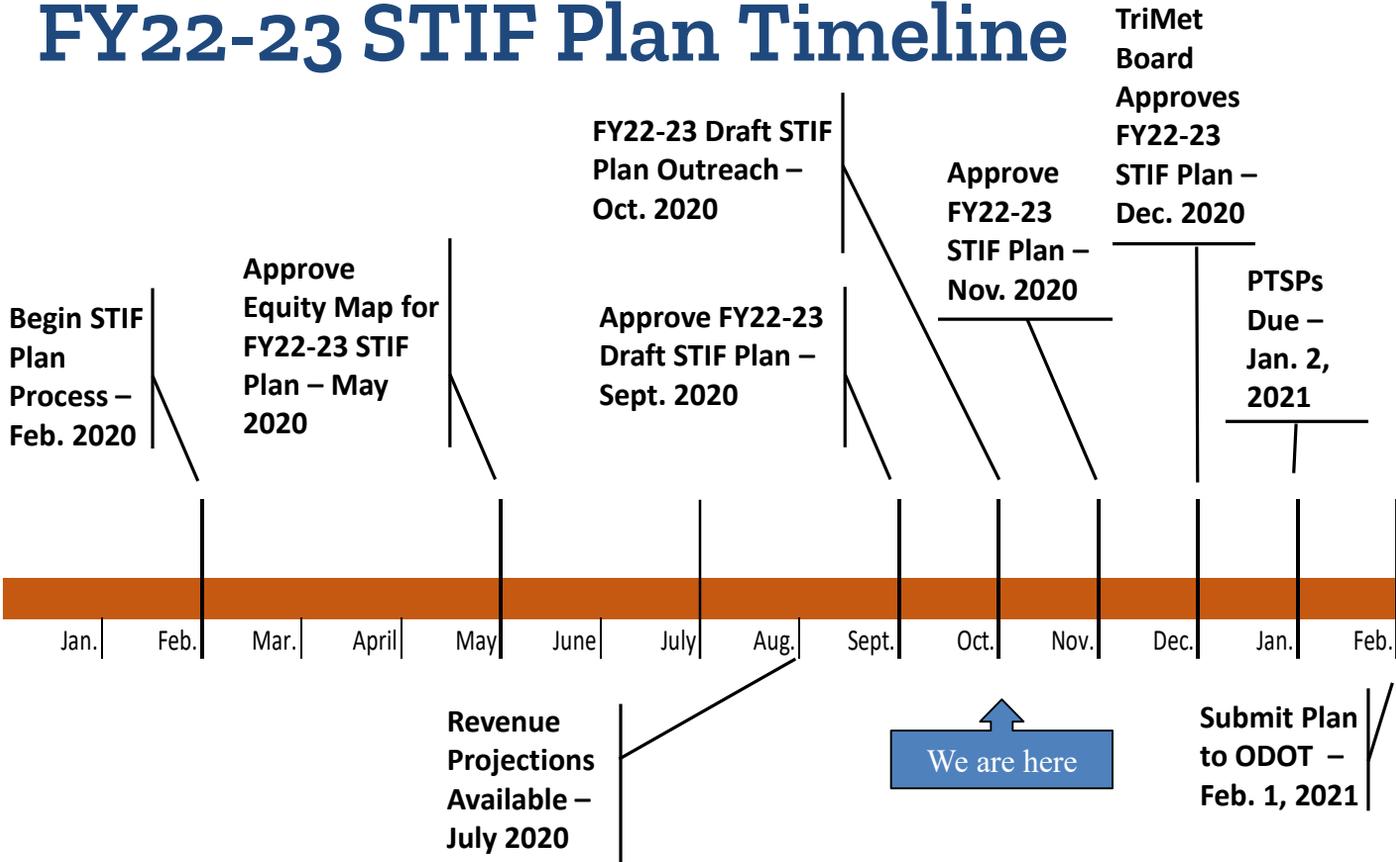
Public Comment	8:00 a.m.
STIF Formula Funds Timeline	8:15 a.m.
STIF Carry Forward Discussion	8:20 a.m.
STIF Plan Outreach	9:00 a.m.
Meeting Adjourns	9:30 a.m.



Public Comment

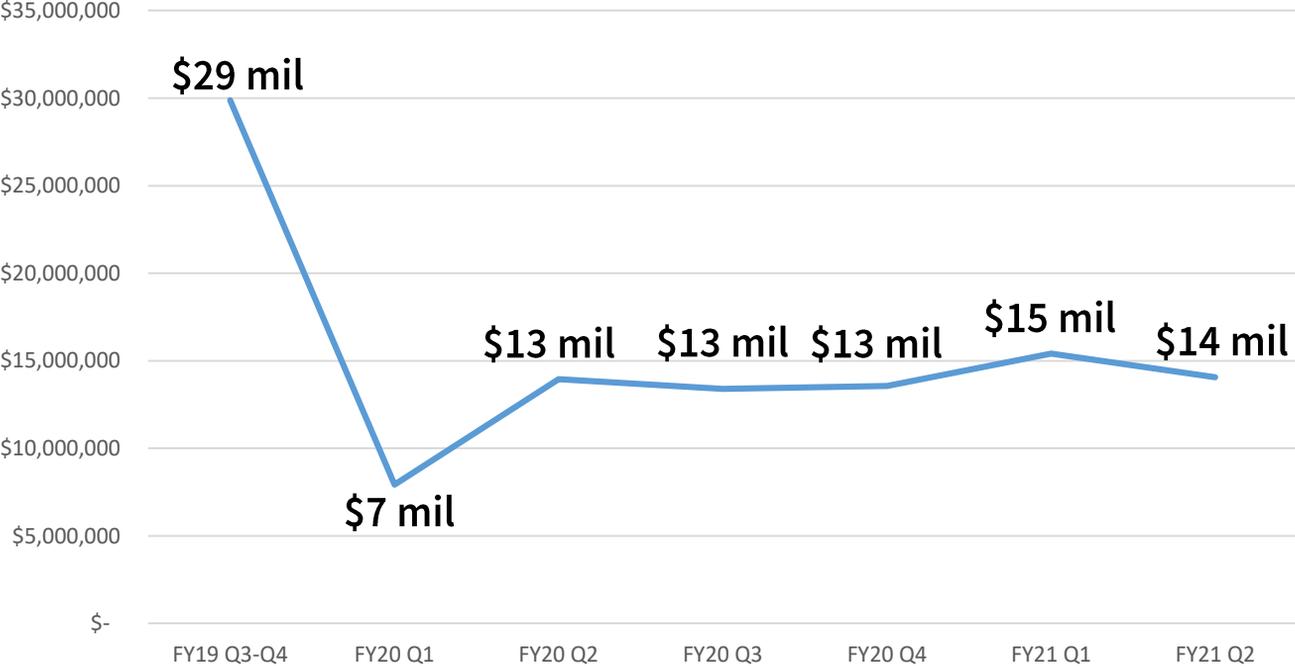


FY22-23 STIF Plan Timeline



STIF Revenue

FY19-21 STIF Disbursements Through FY21 Q2



TriMet Projected Revenue

Revenue projections are continually shifting

- Ridership down – 55-60% - lower fare revenue
- Payroll tax is declining – layoffs; business closures
- Federal CARES Act funds will run out
- Without more federal support, TriMet will face revenue shortfalls – possibly up to \$100 mil in FY23
- As a result, TriMet will likely be forced to cut back service



Approved Draft FY22-23 STIF Plan

Program	FY21 High (\$46 mil)	FY22 High (\$46.2 mil)	FY23 High (\$49.7 mil)
Low Income Fare	\$6 mil	\$7 mil	\$11 mil
Service Expansion	\$7.6 mil	\$10 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)	\$14.6 mil	\$3.7 mil	\$3.7 mil
STF Supplemental	\$0	\$2.3 mil	\$2.3 mil
Service Preservation	\$8 mil	\$13.5 mil	\$9.8 mil



Service Preservation Funds

Program	FY21 High (\$46 mil)	FY22 High (\$46.2 mil)	FY23 High (\$49.7 mil)
Service Preservation	\$8 mil	\$13.5 mil	\$9.8 mil

If needed in FY21: reporting

Or

If needed in FY22-23: Put in
FY22-23 STIF Plan as “FY21
Carry Forward for Service
Preservation”

Submit a project in
the plan called
“Service
Preservation”



What Are Carry Forward Funds?

Carry Forward Funds are STIF Funds that were received but are unspent at the end of a STIF plan period.

- TriMet must put unspent funds from the FY19-21 STIF plan into the FY22-23 STIF plan as Carry Forward Projects – even if they are being used for the same project
- The committee recommended that left over FY21 funds (up to \$8 mil) go to Service Preservation to mitigate the need for service cuts.



Are there FY19-20 Carry Forward Funds that could go to Service Preservation to Mitigate Service Cuts?

Program	FY19-20	FY21	Total
Service Preservation – Carry Forward	\$11 mil	\$8 mil	\$19 mil

- **Unspent service, capital, & youth fare funds – why?**
 - Service – no service improvements in FY21
 - Capital – still in engineering & design on projects
 - System capital: layover/transit center expansion
 - Stop amenities/ADA improvements
 - Security improvements
 - Youth Fare – FY19 funds were late; FY20 COVID

Carry Forward Proposal

Proposal: Place carry forward funds of up to \$19 mil from unspent service, capital, and youth pass programs from FY10-21 in a program reserve to be used for Service Preservation (if needed) or their originally intended programs.



PTIP Outreach

Outreach proces launched on October 16th and closes on November 9th

COVID requires bigger reliance on online outreach:

- Website – www.trimet.org/plan
- Riders Club
- Gov Delivery – people who've signed up to be notified
- STIF interested parties list
- Facebook ads/Twitter posts – English & Spanish
- YouTube Live notifications to subscribers
- Too early for results



PTIP Outreach – Spanish Language

TriMet – Re-envisioning Safety Survey

Language	Reach	Clicks	Completions
Spanish	108,290	1,501	146



PTIP Outreach – Early Results

Survey Responses	19 Responses
Low Income Fare	74% said important or very important; 91% said to expect continued growth
Service Expansion	74% said important or very important
Electric Buses	83% said important or very important
School Passes	62% said important or very important
Regional Coordination	50% said important or very important
Senior & Disabled Trans.	89% said important or very important
Transit Priority	88% said important or very important
Stop Amenities	71% said important or very important
Security Improvements	94% said important or very important
Service Preservation	87% said important or very important

PTIP Outreach

Vision 2021 Town Halls

Wednesday, October 28, 5–6 p.m. (English)
Thursday, October 29, 5–6 p.m. (En Español)

Join us for a question and answer live streaming event.



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Meeting Adjourned

