

Transit Coordination with the Metropolitan Transportation Improvement Program (MTIP)

JPACT

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The MTIP and Transit

- MTIP Purpose

- Ensure financial capacity for projects
- Coordinates projects ↔ planning



- More transparency of funding process
- Required to maintain federal funding
- MPOs lead MTIP development
- Transit funding is one of three funding components of the MTIP



Fiscal Year 2019 Budget

Our Vision: To do our part in making our community the best place to live in the country.
Our Mission: To provide valued transit service that is safe, dependable and easy to use.



We Make a Difference

- **99 million** rides in 2017 (315,000 avg. weekday trips)
- **18th** largest metro but transit ridership is **13th** per capita
- **76%** of adults in the region ride at least once a year*
- **86%** of our riders are “choice riders”*
- **80%** of riders satisfied with overall TriMet experience

*2017 Attitude & Awareness Survey



FY2018 Accomplishments

- Major MAX Improvements at Providence Park for drainage improvements and to replace rail and switch's Rail Reliability increased from 83.7% to 87.2% *(Feb. 2017)*
- Expanded service on several bus lines
- Hop Fastpass implemented in July 2017
 - 937,000 “taps” and over 81,000 active cards as of Feb.



FY2019 Financial Forecast – Resources

- Employer Payroll Tax – Local Revenue
 - Total: \$418M
 - 2017 Tax Increment Increase results in an additional \$5.2M/year – all to new service
- Employee Payroll Tax – Local Revenue
 - HB2017, FY2019 best guess \$19M
- Passenger Revenue – Local Revenue
 - No fare increase
 - Revenues estimated to slightly decrease \$3M due to fare capping with HOP usage in FY2019



Budget Overview—Requirements

- Total Budget of \$1.44 billion
- Total Operating Requirements \$708.3M
 - Day-to-Day Operating Budget: \$560.2 million
 - OPEB \$51M
 - Fund Exchanges \$4.8M
 - Debt Service \$148.1M
- Capital and Operating Projects: \$265.8 million
- Pass Through: \$ 11 million
- Fund Balances & Contingency: \$455 million



FY2018 Budget Background

- Region growing: 400k more people in next 20 years
- Hours of congestion will triple without more transit
- TriMet continues to grow and improve service
- TriMet's mission to “*provide valued transit service that is safe, dependable and easy to use*” remains the underlying focus of our work



FY2018 Budget Themes

1. Safety
2. Implement Service Enhancement Plans
3. Maintain and Preserve the System
4. Improve System Reliability
5. Build Ridership through Quality Service and Innovation
6. Advance Regional Corridor Projects



2. Service Enhancement Plans

Bus Service

- ~4%↑ in bus service hours overall
- Of that increase:
 - ~18% in reliability (i.e. congestion relief)
 - ~82% to expanded service



Budget Timeline

Key Dates

- ✓ Public Rollout of Budget – March 8
- ✓ Board approved budget for TSCC – March 22
- ✓ TSCC Hearing – April 25
- ✓ Adopted FY2019 Budget – May 23
- FY2019 Budget Begins – July 1, 2018

FY2019 Federal Funding

- MTIP Regional Flexible Funds
- Portland-Milwaukie LRT continued payments
- Program of Projects with other Federal Funding
 - Urbanized Area Formula [5307]
 - State of Good Repair [5337]
 - Enhanced Mobility for Seniors and Individuals with Disabilities [5310]
 - Low-No Electric Bus Pilot [5339(a)]
 - Bus & Bus Facilities [5339(c)]

Summary

- Federal transit funding continues to support focus on capital maintenance
- Investments guided by TIP policies, asset management, planning activities and budget process
- Public engagement opportunities provided in programming of projects and budget processes
- Coordinating with MPO staff on proposed programming for 2019-2021 MTIP



Fiscal Year 2019 Budget **Questions?**

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