

COMMUNITY INVESTMENT PLAN

2019-2028



Lane Transit District

COMMUNITY INVESTMENT PLAN
OCTOBER 9, 2018

TABLE OF CONTENTS

- TABLE OF CONTENTS 1
- SECTION 1: CONTEXT FOR LTD'S COMMUNITY INVESTMENTS..... 1
 - Community Investments Framework..... 1
 - Community Investment Priorities..... 1
 - CIP Development and Review Process.....2
 - Project Funding Decisions.....3
 - Project Classification.....4
- SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 1 OF 15)..... 5
- SECTION 3: FUNDING SUMMARY (PAGE 1 OF 15)..... 18
- SECTION 4: APPENDICES..... 31
 - Appendix A: Guiding Documents 31
 - State 31
 - Local 32
 - Internal..... 34
 - Appendix B: Funding Sources 36
 - Federal Funding Programs..... 36
 - State Funding Programs 38
 - Appendix C: Project Descriptions..... 40
 - Improvement Projects – Facilities..... 40
 - Improvement Projects - Frequent Transit Network..... 42
 - Improvement Projects - Technology Infrastructure & Systems 42
 - Improvement Projects - Non-Capital Projects..... 44
 - State of Good Repair - Facilities 45
 - State of Good Repair - Fleet..... 46
 - State of Good Repair - Safety & Security..... 49
 - State of Good Repair - Hardware 54
 - State of Good Repair - Software 54
 - State of Good Repair - Non-Capital 54
 - Preventative Maintenance 55
 - Accessible Services – Out-of-District..... 57
 - Accessible Services - In District 57
 - Medicaid 59
 - Point2point 63

SECTION 1: CONTEXT FOR LTD'S COMMUNITY INVESTMENTS

COMMUNITY INVESTMENTS FRAMEWORK

In everything Lane Transit District (LTD) does, we carry the community and its aspirations forward. Public Transportation services enable the residents of our community to connect to jobs, school, doctor's appointments, shopping, family and friends, and much more. Public transportation makes a significant contribution towards establishing a community identity, supporting vibrant commercial and social exchanges, improving physical health, and guiding sustainable neighborhood and regional development. In that context, we take responsibility for joining with our regional partners to create a livable community.

Community Investments allow LTD to meet operational and long-term goals. LTD believes in providing people the independence to achieve their goals while creating a more vibrant, sustainable, and equitable community. How we do this includes serving the community with respect, collaborating internally and externally, and caring for our customers, employees, and business partners. What we do includes providing safe and accessible vehicles, services, and facilities; practicing sound fiscal and sustainability management; delivering reliable, public transportation services; offering services that reduce dependency on the automobile; and providing leadership for the community's transportation needs.

Coordinating and collaborating with our partners enables us to better leverage the significant investments we make in our service and capital infrastructure. As Eugene, Springfield, and surrounding communities continue to grow and regional transportation demands diversify, there is a need for LTD to connect effectively to the economic development, social equity, and environmental stewardship goals of the broader community. Integrating LTD's plans for growth and development with the goals of the communities that we serve ensures that we fully leverage our investments and are contributing most effectively to the growth and prosperity of the region's residents.

The Community Investment Plan (CIP) is a 10-year framework that provides direction and guidance for LTD's community investments. Annual revisions of the CIP are developed with input from riders, community partners, and the general public. The CIP addresses short-term issues as well as our district's long-term transportation and livability goals.

COMMUNITY INVESTMENT PRIORITIES

LTD projects vary in scale in terms of size, cost, and community benefit. Some of these projects maintain existing systems, while others redefine the services provided by LTD. LTD is committed to maintaining current infrastructure while purposefully investing in new projects that allow for the District to meet the changing needs of our riders and community.

The CIP has two fundamental objectives: 1) to facilitate the efficient use of LTD's limited financial resources, and 2) to implement regional priorities that anticipate the need for public transportation in the future. The Transportation Systems Plans (TSP) of the Cities of Eugene and Springfield, and the Central Lane MPO Regional Transportation Plan (RTP) are examples of local and regional planning mechanisms that are supported by the CIP. A complete description of these and other guiding documents are found in Appendix A. LTD's projects using

federal funds are programmed into the Metropolitan Transportation Improvement Program (MTIP) list of expenditures for approval by the Central Lane Metropolitan Planning Organization (MPO).¹

The FY 2019-2028 CIP totals approximately \$240 million in projects with funding secured or securable (e.g. formula funds), \$6 million in projects with funding identified, but still in the application process and \$36 million in projects with an unidentified funding source.

Project Category	Tier I	Tier II	Tier III	Total Project Cost
	Funding Secured/securable	Funding identified. In application process	Funding source not identified	
Improvement Projects	16,696,212	2,610,000	24,150,000	43,456,212
State of Good Repair	15,271,462	2,185,780	11,146,000	28,603,242
Preventative Maintenance	29,200,000	-	-	29,200,000
Point2point	1,836,143	41,410	237,838	2,115,391
Medicaid	107,284,750			107,284,750
Accessible Services	69,726,900	1,026,240		70,753,140
Totals	240,015,467	5,863,430	35,533,838	281,412,735

Sections 2 and 3 summarize all CIP projects included in the 10-year plan.

CIP DEVELOPMENT AND REVIEW PROCESS

The CIP is reviewed and adopted annually. Staff create the draft CIP that is submitted to the public for a minimum 30-day comment period. The public can submit in writing any comments or questions about the plan and testify at a public hearing that is scheduled within the comment period. Once the public comment period is concluded, all comments or questions along with staff responses are submitted to the LTD Board of Directors. Staff then present a revised draft plan to the Board for adoption.

Development and Review Schedule

July 1	Fiscal year begins
July – June	Staff track progress of projects and funding
August – September	Staff develops draft CIP
September	Submit CIP to public for 30-day comment period
October	Public hearing on CIP; public comments/staff responses published
November	Board adopts CIP
April	Staff develop budget. CIP priorities are matched with limited resources into the proposed budget
April	Budget Committee is presented draft proposed budget and approves a budget
May	Board of Directors adopt a budget

¹ Metropolitan Transportation Improvement Program. <http://www.lcog.org/371/Metropolitan-Transportation-Improvement->

PROJECT FUNDING DECISIONS

There are six types of projects in the CIP: 1) State of Good Repair, 2) Improvement, 3) Non-capital, 4) Medicaid, 5) Accessible Services, and 6) Point2point. State of Good Repair projects are projects that keep the District's assets in good working order to continue providing high-quality service to the community. These include vehicle replacement, maintenance and upgrades to technology and facilities, and other projects intended to keep our current service quality high. Improvement projects increase the investments in the community adding additional service and/or user benefits. These can include frequent transit network projects, fare management, and large technology and facility upgrades that increase benefits to the community. Non-capital projects include projects that provide insightful data and analysis for informed investment decision-making. These can include asset condition assessments, technology assessments, and transportation network assessments. Medicaid projects provide transportation services to individuals who qualify for the Oregon Health Plan. Accessible Services projects provide transportation services for older adults and people with disabilities. Lastly, Point2point projects provide transportation options that reduce the reliance on single-occupancy vehicles.

Projects are reviewed by staff, and eight criteria are considered when making final project funding decisions:

- 1) Project Deferral Implication – To what extent will deferring a project create unsafe conditions and/or cause noticeable disruption to the level of service or user benefits and/or put the District out of compliance with legal, compliance, or regulatory mandates?
- 2) Feasibility of Implementation – What is the likelihood that the project will be completed within the requested budget and schedule?
- 3) Operating Budget Impact – What impact will the project have on the operating budget of the District and will the ongoing costs be sustainable given the projected incoming revenue sources?
- 4) Other Benefits - What benefits (beyond ridership/quality of service delivery) does the project have to the community (e.g., data insight, better transparency)?
- 5) Ridership/Quality of Service Delivery – What impact will this project have on ridership, quality of service delivery, and benefits to the community?
- 6) Economic Impact – How will a project increase the District's revenue, create jobs, and/or improve the local economy?
- 7) Environmental Impact – How will a project preserve the natural environment, conserve natural resources, reduce pollution, or otherwise contribute to a sustainable community?
- 8) Alignment with Agency Strategic Objectives – To what extent does this project align with the District's strategic objective “to provide people with the independence to achieve their goals and to create a more vibrant, sustainable, and equitable community”?

Following the staff review process, projects are organized into three tiers based on their funding status. For the purposes of this plan, LTD has documented projects that are ongoing from the previous year and are currently in design and/or construction.

Funding tiers include the following:

Tier I: Full funding has been secured or is securable (e.g. formula funds).

Tier II: Funding is in the application process and/or funding source has been identified.

Tier III: Funding source has not yet been identified.

LTD's final decision to commit funds occurs through the annual budget process. Although the CIP is the starting point for the annual budget, the projects actually budgeted each year vary from those proposed in the CIP as a result of available funding and the funding needs of existing projects already underway. Projects proposed

in the CIP reflect the planned project cost. The budget for the current state of a project may change between CIP adoption and project implementation.

PROJECT CLASSIFICATION

Projects are sorted by the following major classifications:

Frequent Transit Network (FTN): These projects encompass the planning, design, and construction of service that increases capacity along major transportation corridors. The FTN strengthens regional connectivity by tying service and investment decisions to the level of development along corridors.

Fleet: These are projects related to the addition, replacement, and overhaul of service and support vehicles and equipment.

Facilities: These are projects that fund the design, purchase, installation, construction, or improvement/rehabilitation of service, maintenance, and administrative facilities.

Technology Infrastructure and Support Systems: These projects deal with the acquisition, implementation, and enhancement of technology infrastructure, communications equipment, and computer hardware and software.

Safety and Security: These projects deal with the acquisition, implementation, and enhancement of security and safety programs that support the delivery of transportation service.

Non-capital: These projects include non-capital community investments or State of Good Repair projects.

Other: These projects include other programs funded with grant funds including Accessible Services, Medicaid, Point2point Transportation Options, preventive maintenance, and other miscellaneous purchases.

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 1 OF 13)

State of Good Repair											
		Future Year Projections									
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Ten Year Total
Facilities	-	530,000	575,000	1,235,000	20,000	-	150,000	450,000	-	-	2,960,000
Facilities Assessment	-			150,000							150,000
River Road Transit Station Disposal		25,000	50,000	25,000							100,000
Bus Wash Improvements				730,000	20,000						750,000
LED Light Upgrade							50,000	450,000			500,000
Glenwood Fire System Update				150,000							150,000
Welding Bay Relocation				150,000							150,000
Clock Improvements							100,000				100,000
Heat Pump Replacement - Eugene	-	225,000	5,000								230,000
Overhead Door Replacement		230,000	20,000								250,000
Bus Gate Improvements		50,000	500,000								550,000
Fleet Generator Fuel Tank				30,000							30,000

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 2 OF 13)

State of Good Repair											
		Future Year Projections									
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Ten Year Total
Fleet	11,773,462	5,850,623	1,014,158	-	-	-	-	-	-	-	18,638,242
Accessible Services Vehicle	970,149										970,149
Diamond Express Vehicle	333,698										333,698
Florence/Yachats Vehicle	100,000										100,000
Rhody Express Vehicle	100,000										100,000
Mobility as a Service Vehicle	100,000										100,000
Misc Equipment	50,000	50,000									100,000
Non-Revenue Vehicles	-	255,000	225,000								480,000
Five 40-foot Electric Buses (No/Low)		4,639,565									4,639,565
Five 40-foot Buses in 2019	4,200,000										4,200,000
Fleet Procurement Plan	139,307										139,307
Electric Bus Fleet Procurement	389,558	389,558	389,558								1,168,673
Replacement Parts - ACM	261,700	366,500	249,600								877,800
Spare Parts for Tooling for 16200	337,336										337,336
Five 60-foot Diesel Bus Procurement	3,930,641										3,930,641
One 40-foot Diesel/Hybrid Bus	760,073										760,073
Spare Parts for Vehicles	101,000	150,000	150,000								401,000

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 3 OF 13)

State of Good Repair

	FY 2019	Future Year Projections										
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Ten Year Total	
Safety & Security	-	48,000	-	-	-	-	-	-	-	-	-	48,000
Non-Revenue Security Vehicle	-	48,000										48,000

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 4 OF 13)

State of Good Repair											
		Future Year Projections									
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Ten Year Total
Technology Infrastructure & Systems	996,000	3,456,000	1,511,000	346,000	168,000	96,000	96,000	96,000	96,000	96,000	6,957,000
Hardware	5,000	1,345,000	830,000	-	72,000	-	-	-	-	-	2,252,000
Software											
VoIP Replacement				250,000							250,000
Intrusion Detection System	75,000										75,000
HASTUS and MIDAS Upgrade		600,000									600,000
Other Software	-	1,475,000	585,000	-	-	-	-	-	-	-	2,060,000
Non-Capital											
Disaster Recovery Study	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
AWS Vcenter			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Mobile Device Management	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000
Intrusion Prevention System (Proxy		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
HR Software		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Cloud File Storage			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
Data Warehousing	900,000										900,000
Totals	12,769,462	9,884,623	3,100,158	1,581,000	188,000	96,000	246,000	546,000	96,000	96,000	28,603,242

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 5 OF 13)

Improvement Projects													Project Total
	Estimated pre-2019	FY 2019	Future Year Projections									Ten Year Total	
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
Facilities	3,710,559	1,555,000	7,938,434	3,290,000	3,185,000	780,000	3,200,000	200,000	200,000	200,000	200,000	20,748,434	24,458,993
Eugene Station Modernization	N/A	-	-	35,000	2,885,000	80,000	-	-	-	-	-	3,000,000	3,000,000
Passenger Boarding Improvements	N/A	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,000,000
Bus Lift for Maintenance Bay 1	N/A	-	20,000	430,000	-	-	-	-	-	-	-	450,000	450,000
Operation Command Control	N/A	-	-	-	-	500,000	3,000,000	-	-	-	-	3,500,000	3,500,000
Santa Clara Transit Station	1,736,566	1,350,000	6,188,434	1,025,000	-	-	-	-	-	-	-	8,563,434	10,300,000
System Facilities Improvements	N/A	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,000,000
UO Station South	N/A	-	1,500,000	1,500,000	-	-	-	-	-	-	-	3,000,000	3,000,000
Hunsaker Development Project	1,973,993	5,000	30,000	100,000	100,000	-	-	-	-	-	-	235,000	2,208,993

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 6 OF 13)

Improvement Projects													
			Future Year Projections										Project Total
	Estimated pre-2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Ten Year Total	
Frequent Transit Network	99,562,458	3,426,286	640,146	1,475,146	1,888,125	7,600,000	425,000	-	-	-	-	15,454,703	115,017,161
Existing EmX Corridor Improvement	N/A	-	125,000	1,000,000	1,500,000	7,600,000	425,000	-	-	-	-	10,650,000	10,650,000
EmX Franklin BLVD Phase 1 Transit Stations	N/A	755,000										755,000	755,000
Main-McVay Transit Study	562,458	160,000	127,021	87,021								374,042	1,310,542
River Road Transit Community Implentation	N/A	564,000										564,000	564,000
MovingAhead	N/A	947,286										947,286	947,286
West Eugene EmX Extension	99,000,000	1,000,000										1,000,000	100,000,000
FTN Safety and Amenity Improvements	N/A		388,125	388,125	388,125							1,164,375	1,164,375

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 7 OF 13)

Improvement Projects													
			Future Year Projections									Project Total	
	Estimated pre-2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Ten Year Total	
Technology Infrastructure & Systems	-	1,165,000	-	-	75,000	-	-	-	-	-	-	1,240,000	1,240,000
Fare Management System	N/A	765,000				-	-					765,000	765,000
Software													-
CRM	N/A				75,000							75,000	75,000
Novus Modules	N/A	400,000										400,000	400,000

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 8 OF 13)

Improvement Projects

	Estimated pre-2019	FY 2019	Future Year Projections										Project Total	
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Ten Year Total		
Non-Capital Projects	154,745	1,123,075	1,650,000	1,280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	6,013,075	6,167,820
COA	154,745	538,075											538,075	692,820
STIF Grant Administration		120,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	2,640,000	2,640,000
Communications Assessment		105,000	45,000										150,000	150,000
Mobility as a Service (MaaS)	N/A	360,000	1,000,000	1,000,000									2,360,000	2,360,000
Sustainable Cities Year Program (SCYP)	N/A		250,000										250,000	250,000
Natural Hazards Response & Mitigation Plan	N/A	-	75,000										75,000	75,000
Totals for CI	103,427,762	7,269,361	10,228,580	6,045,146	5,428,125	8,660,000	3,905,000	480,000	480,000	480,000	480,000	480,000	43,456,212	146,883,974

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 9 OF 13)

Accessible Services

Accessible Services												
Future Year Projections												Project Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Ten Year Total	
Out-of District												
Rural ADA Fleet PM	17,600	17,600	17,600	17,600	17,600	17,600	17,600	17,600	17,600	17,600	176,000	176,000
Diamond Express PM	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	12,839	128,390	128,390
Florence/Yachats	298,960	298,960	298,960	298,960	298,960	298,960	298,960	298,960	298,960	298,960	2,989,600	2,989,600
Oakridge Diamond Express	102,624	102,624	102,624	102,624	102,624	102,624	102,624	102,624	102,624	102,624	1,026,240	1,026,240
Oakridge Diamond Express	83,814	83,814	83,814	83,814	83,814	83,814	83,814	83,814	83,814	83,814	838,140	838,140
Rhody Express	174,098	174,098	174,098	174,098	174,098	174,098	174,098	174,098	174,098	174,098	1,740,980	1,740,980

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 10 OF 13)

Accessible Services												
		Future Year Projections										Project Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Ten Year Total	
In-District												
Metro ADA Fleet PM	335,399	335,399	335,399	335,399	335,399	335,399	335,399	335,399	335,399	335,399	3,353,990	3,353,990
Crucial Connections	4,999	4,999	4,999	4,999	4,999	4,999	4,999	4,999	4,999	4,999	49,990	49,990
DD Services	2,412,000	2,412,000	2,412,000	2,412,000	2,412,000	2,412,000	2,412,000	2,412,000	2,412,000	2,412,000	24,120,000	24,120,000
Lane County Coordination Mobility Management	165,672	165,672	165,672	165,672	165,672	165,672	165,672	165,672	165,672	165,672	1,656,720	1,656,720
Mental Health and Homeless	98,350	98,350	98,350	98,350	98,350	98,350	98,350	98,350	98,350	98,350	983,500	983,500
Metro ADA Ops and Shopper Services	2,850,001	2,850,001	2,850,001	2,850,001	2,850,001	2,850,001	2,850,001	2,850,001	2,850,001	2,850,001	28,500,010	28,500,010
Pearl Buck	153,850	153,850	153,850	153,850	153,850	153,850	153,850	153,850	153,850	153,850	1,538,500	1,538,500
Service Animal Pilot	86,500										86,500	86,500
South Lane Services	89,945	89,945	89,945	89,945	89,945	89,945	89,945	89,945	89,945	89,945	899,450	899,450
Transit Host	76,960	76,960	76,960	76,960	76,960	76,960	76,960	76,960	76,960	76,960	769,600	769,600
Travel Training	73,507	73,507	73,507	73,507	73,507	73,507	73,507	73,507	73,507	73,507	735,070	735,070
Veterans Transportation	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
Volunteer Coordination	116,000										116,000	116,000
Volunteer Reimbursement	94,446	94,446	94,446	94,446	94,446	94,446	94,446	94,446	94,446	94,446	944,460	944,460
Totals	7,257,564	7,055,064	7,055,064	7,055,064	7,055,064	7,055,064	7,055,064	7,055,064	7,055,064	7,055,064	70,753,140	70,753,140

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 11 OF 13)

Medicaid											
		Future Year Projections									
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Ten Year Total
NEMT - State Reimbursed	540,375	540,375	540,375	540,375	540,375	540,375	540,375	540,375	540,375	540,375	5,403,750
NEMT - Trillium	9,125,100	9,125,100	9,125,100	9,125,100	9,125,100	9,125,100	9,125,100	9,125,100	9,125,100	9,125,100	91,251,000
Waivered - Non-Medical	1,063,000	1,063,000	1,063,000	1,063,000	1,063,000	1,063,000	1,063,000	1,063,000	1,063,000	1,063,000	10,630,000
Totals	10,728,475	10,728,475	10,728,475	10,728,475	10,728,475	10,728,475	10,728,475	10,728,475	10,728,475	10,728,475	107,284,750

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 12 OF 13)

Preventative Maintenance												
		Future Year Projections										Project Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Ten Year Total	
Grant-funded PM	4,200,000	4,200,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	29,200,000	29,200,000
Totals	4,200,000	4,200,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	29,200,000	29,200,000

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 13 OF 13)

Point2point

		Future Year Projections									
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Ten Year Total
Drive Less Connect	41,410										41,410
Employer Transportation Coordinator Toolkit	15,362	Spend over 2019-2020									15,362
Safe Routes to School Assistants	50,462	Spend over 2019-2023									50,462
Smart Routes to School Bike Parking	90,851	Spend over 2019-2020									90,851
SmartTrips 3	100,000										100,000
SmartTrips New Resident	137,838	Spend over 2019-2021									137,838
Safe Routes to School Bike Ped Program Expansion	172,148	Spend over 2019-2021									172,148
Safe Routes to School Regional Program	630,249										630,249
Transportation Options	399,571										399,571
UO Gateway SmartTrips	180,000	Spend over 2019-2021									180,000
SRTS Outreach and encouragement Program 2019-21	112,500										112,500
Vanpool	185,000										185,000
Totals	2,115,391	-	-	-	-	-	-	-	-	-	2,115,391

SECTION 3: FUNDING SUMMARY (PAGE 1 OF 13)

State of Good Repair

	Project Tier	General Funds	STF	DOT	Local	5310	5307	5339	5309	5337	STIF	CMAQ	STBG	Funding Total
Facilities		2,960,000	-	-	-	-	-	-	-	-	-	-	-	2,960,000
Facilities Assessment	Tier III	150,000												150,000
River Road Transit Station Disposal	Tier III	100,000												100,000
Bus Wash Improvements	Tier III	750,000												750,000
LED Light Upgrade	Tier III	500,000												500,000
Glenwood Fire System Update	Tier III	150,000												150,000
Welding Bay Relocation	Tier III	150,000												150,000
Clock Improvements	Tier III	100,000												100,000
Heat Pump Replacement - Eugene	Tier III	230,000												230,000
Overhead Door Replacement	Tier III	250,000												250,000
Bus Gate Improvements	Tier III	550,000												550,000
Fleet Generator Fuel Tank	Tier III	30,000												30,000

SECTION 3: FUNDING SUMMARY (PAGE 2 OF 13)

State of Good Repair														
	Project													
	Tier	General Funds	STF	DOT	Local	5310	5307	5339	5309	5337	STIF	CMAQ	STBG	Funding Total
Fleet		3,134,770	151,942	320,333	130,000	537,725	3,559,368	6,619,848	1,820,272	588,984	650,000	1,000,000	125,000	18,638,242
Accessible Services Vehicle	Tier I	149,790	7,043	61,534		537,725			214,057					970,149
Diamond Express Vehicle	Tier I		34,629	169,069	130,000									333,698
Florence/Yachats Vehicle	Tier I		10,270	89,730										100,000
Rhody Express Vehicle	Tier III		100,000											100,000
Mobility as a Service Vehicle	Tier III										100,000			100,000
Misc Equipment	Tier III	20,000					80,000							100,000
Non-Revenue Vehicles	Tier III	96,000					384,000							480,000
Five 40-foot Electric Buses (No/Low)	Tier I	609,890						3,479,675			550,000			4,639,565
Five 40-foot Buses in 2019	Tier I	852,745					2,072,328	943,814		331,113				4,200,000
Fleet Procurement Plan	Tier II	14,307											125,000	139,307
Electric Bus Fleet Procurement	Tier II	168,673										1,000,000	-	1,168,673
Replacement Parts - ACM	Tier II	175,560					702,240							877,800
Spare Parts for Tooling for 16XXX	Tier I	67,467							269,869					337,336
Five 60-foot Diesel Bus Procurement	Tier I	786,127						1,550,297	1,336,346	257,871				3,930,641
One 40-foot Diesel/Hybrid Bus	Tier I	114,011						646,062						760,073
Spare Parts for Vehicles	Tier III	80,200					320,800							401,000

SECTION 3: FUNDING SUMMARY (PAGE 3 OF 13)

State of Good Repair														
	Project Tier	General Funds	STF	DOT	Local	5310	5307	5339	5309	5337	STIF	CMAQ	STBG	Funding Total
Safety & Security		9,600	-	-	-	-	38,400	-	-	-	-	-	-	48,000
Non-Revenue Security Vehicle	Tier III	9,600					38,400							48,000

SECTION 3: FUNDING SUMMARY (PAGE 4 OF 13)

State of Good Repair

	Project Tier	General Funds	STF	DOT	Local	5310	5307	5339	5309	5337	STIF	CMAQ	STBG	Funding Total
Technology Infrastructure & Systems		6,957,000	-	-	-	-	-	-	-	-	-	-	-	6,957,000
Hardware														
	Tier III	2,252,000	-	-	-	-	-	-	-	-	-	-	-	2,252,000
Software														
	Tier III	250,000												250,000
	Tier III	75,000												75,000
	Tier III	600,000												600,000
	Tier III	2,060,000	-	-	-	-	-	-	-	-	-	-	-	2,060,000
Non-Capital														
	Tier III	100,000												100,000
	Tier III	400,000												400,000
	Tier III	60,000												60,000
	Tier III	90,000												90,000
	Tier III	90,000												90,000
	Tier III	80,000												80,000
	Tier III	900,000												900,000
Totals		13,061,370	151,942	320,333	130,000	537,725	3,597,768	6,619,848	1,820,272	588,984	650,000	1,000,000	125,000	28,603,242

SECTION 3: FUNDING SUMMARY (PAGE 5 OF 13)

Improvement Projects																
	Project Tier	General Funds	STBG	CMAQ	ConnectOregon	TOD	City of Eugene	FHWA	5307 - Formula	Oregon Lottery	Federal Small Starts	2017 State Transp Improv Fund	ICAM Federal	Trillium Innovation	Funding Total	Project Total
Facilities		17,858,993	600,000	-	3,000,000	-	-		3,000,000			-	-	-	24,458,993	24,458,993
Eugene Station Modernization	Tier III	3,000,000													3,000,000	3,000,000
Passenger Boarding Improvements	Tier III	1,000,000													1,000,000	1,000,000
Bus Lift for Maintenance Bay 1	Tier III	450,000													450,000	450,000
Operation Command Control	Tier III	3,500,000													3,500,000	3,500,000
Santa Clara Transit Station	Tier I	3,700,000	600,000		3,000,000				3,000,000						10,300,000	10,300,000
System Facilities Improvements	Tier III	1,000,000													1,000,000	1,000,000
UO Station South	Tier III	3,000,000													3,000,000	3,000,000
Hunsaker Development Project	Tier III	2,208,993													2,208,993	2,208,993

SECTION 3: FUNDING SUMMARY (PAGE 6 OF 13)

Improvement Projects

	Project Tier	General Funds	5339	STBG	CMAQ	ConnectOregon	TOD	City of Eugene	FHWA	5307 - Formula	Oregon Lottery	Federal Small Starts	2017 State Transp Improv Fund	ICAM Federal	Trillium Innovation	Funding Total	Project Total
Frequent Transit Network		15,220,603	750,000	475,000	525,000	1,925,800	450,000	79,800	315,000	2,850,000	17,800,000	75,000,000	-	-	-	115,391,203	115,017,161
Existing EmX Corridor Improvement	Tier III	10,650,000														10,650,000	10,650,000
EmX Franklin BLVD Phase 1 Transit Stations	Tier I	429,200				325,800										755,000	755,000
Main-McVay Transit Study	Tier I	245,542	750,000						315,000							1,310,542	1,310,542
River Road Transit Community Implementation Plan	Tier I	34,200					450,000	79,800								564,000	564,000
Moving Ahead	Tier I	97,286								850,000						947,286	947,286
West Eugene EmX Extension	Tier I	3,600,000				1,600,000				2,000,000	17,800,000	75,000,000				100,000,000	100,000,000
FTN Safety and Amenity Improvements	Tier I	164,375		475,000	525,000											1,164,375	1,164,375

SECTION 3: FUNDING SUMMARY (PAGE 7 OF 13)

Improvement Projects

	Project Tier	General Funds	STBG	CMAQ	ConnectOregon	TOD	City of Eugene	FHWA	5307 - Formula	Oregon Lottery	Federal Small Starts	2017 State Transp Improv Fund	ICAM Federal	Trillium Innovation	Funding Total	Project Total
Technology Infrastructure & Systems		840,000	-	-	-	-	-	-	-	-	-	-	240,000	160,000	1,240,000	990,000
Fare Management System	Tier III	765,000													765,000	765,000
Software																-
CRM	Tier III	75,000													75,000	75,000
Novus Modules	Tier III												240,000	160,000	400,000	150,000

SECTION 3: FUNDING SUMMARY (PAGE 8 OF 13)

Improvement Projects																	
	Project Tier	General Funds	5339	STBG	CMAQ	ConnedOregon	TOD	City of Eugene	FHWA	5307 - Formula	Oregon Lottery	Federal Small Starts	2017 State Transp Improv Fund	ICAM Federal	Trillium Innovation	Funding Total	Project Total
Non-Capital Projects		1,113,982	-	53,838	-	-	-	-	-	-	-	-	5,000,000	-	-	6,167,820	6,167,820
Comprehensive Operations Analysis	Tier I	638,982		53,838												692,820	692,820
STIF Grant Administration	Tier I												2,640,000			2,640,000	2,640,000
Communications Assessment	Tier I	150,000														150,000	150,000
Mobility as a Service (MaaS)	Tier II												2,360,000			2,360,000	2,360,000
Sustainable Cities Year Program (SCYP)	Tier II	250,000														250,000	250,000
Natural Hazards Response & Mitigation	Tier III	75,000														75,000	75,000
Totals		35,033,578	750,000	1,128,838	525,000	4,925,800	450,000	79,800	315,000	5,850,000	17,800,000	75,000,000	5,000,000	240,000	160,000	147,258,016	146,883,974

SECTION 3: FUNDING SUMMARY (PAGE 9 OF 13)

Accessible Services

	Project Tier	General Funds	General Funds via LTD Staff	STF	5310	5310 Direct Disbursement (non formula)	Transit Network/Intercity Connection	Oregon Dept of Human Services	Federal Funds through DHS	Local Funds	Farebox	Yachats Grant	Annual Funding Total	Projected 10 year Project Total
Out-of District														
Rural ADA Fleet PM	Tier I			1,356	11,844							4,400	17,600	176,000
Diamond Express PM	Tier I	2,568					10,271						12,839	128,390
Florence/Yachats	Tier I		12,550	286,410									298,960	2,989,600
Oakridge Diamond Express	Tier II			58,000			277			12,000	32,347		102,624	1,026,240
Oakridge Diamond Express	Tier I						83,814						83,814	838,140
Rhody Express	Tier I			61,270			76,328			36,500			174,098	1,740,980

SECTION 3: FUNDING SUMMARY (PAGE 10 OF 13)

Accessible Services

	Project Tier	General Funds	General Funds via LTD Staff	STF	5310	5310 Direct Disbursement (non formula)	Transit Network/Intercity Connection	Oregon Dept of Human Services	Federal Funds through DHS	Local Funds	Farebox	Yachats Grant	Annual Funding Total	Projected 10 year Project Total
In-District														-
Metro ADA Fleet PM	Tier I			34,445	300,954								335,399	3,353,990
Crucial Connections	Tier I			513	4,486								4,999	49,990
DD Services	Tier I	612,000							1,800,000				2,412,000	24,120,000
Lane County Coordination Mobility Management	Tier I			17,015	148,657								165,672	1,656,720
Mental Health and Homeless	Tier I			10,101	88,249								98,350	983,500
Metro ADA Ops and Shopper Services	Tier I	1,642,868			674,995	232,138				300,000			2,850,001	28,500,010
Pearl Buck	Tier I				86,850					67,000			153,850	1,538,500
Service Animal Pilot	Tier I		30,000	56,500									86,500	86,500
South Lane Services	Tier I			89,945									89,945	899,450
Transit Host	Tier I			7,904	69,056								76,960	769,600
Travel Training	Tier I			7,367	66,140								73,507	735,070
Veterans Transportation	Tier I			1,027	8,973								10,000	100,000
Volunteer Coordination	Tier I		7,300	108,700									116,000	116,000
Volunteer Reimbursement	Tier I			7,693	67,210					19,543			94,446	944,460
Totals		2,257,436	49,850	748,245	1,527,415	232,138	170,690	-	1,800,000	435,043	32,347	4,400	7,257,564	70,753,140

SECTION 3: FUNDING SUMMARY (PAGE 11 OF 13)

Medicaid							
	Funding Tier	General Funds	Oregon Health Authority	Trillium CHP	Oregon Dept of Human Services	Annual Project Total	Projected 10 year project total
NEMT - State Reimbursed	Tier I	13,200	527,175			540,375	5,403,750
NEMT - Trillium	Tier I	222,500		8,902,600		9,125,100	91,251,000
Waivered - Non-Medical	Tier I	275,000			788,000	1,063,000	10,630,000
Totals		510,700	527,175	8,902,600	788,000	10,728,475	107,284,750

SECTION 3: FUNDING SUMMARY (PAGE 12 OF 13)

Preventative Maintenance

	Funding Tier	General Funds	5307	Projected 10 year total	Annual Project Total
Grant-funded PM	Tier I	5,840,000	23,360,000	29,200,000	2,920,000
Totals		5,840,000	23,360,000	29,200,000	2,920,000

SECTION 3: FUNDING SUMMARY (PAGE 13 OF 13)

Point2point																		
	Project Tier	General Funds	STBG	ODOT DLC	ODOT Innovation	CMAQ	City of Eugene	FTA	STBG - BETHEL	STBG-4J	SPRINGFLD SCHOOL	BETHEL SCHOOL	4J SCHOOL	ODOT STIP ENHANCE FY15-18	ODOT REGION 2	Flex Funds	TAP	Funding Total
Drive Less Connect	Tier II			41,410														41,410
Employer Transportation Coordinator Toolkit	Tier I				15,362													15,362
Safe Routes to School Assistants	Tier I	4,700	45,762															50,462
Smart Routes to School Bike Parking	Tier I	18,170				72,681												90,851
SmartTrips 3	Tier III						10,270							89,730				100,000
SmartTrips New Resident	Tier III	12,838														125,000		137,838
Safe Routes to School Bike Ped Program Expansion	Tier I					154,468	17,680											172,148
Safe Routes to School Regional Program	Tier I	40,059	15,176					39,000	39,471	88,641	44,745	4,054	9,103				350,000	630,249
Transportation Options	Tier I	5,000	300,000												94,571			399,571
UO Gateway SmartTrips	Tier I															180,000		180,000
SRTS Outreach and encouragement Program 2019-21	Tier I	22,500				90,000												112,500
Vanpool	Tier I	185,000																185,000
Totals		288,267	360,938	41,410	15,362	317,149	27,950	39,000	39,471	88,641	44,745	4,054	9,103	89,730	94,571	305,000	350,000	2,115,391

SECTION 4: APPENDICES

APPENDIX A: GUIDING DOCUMENTS

There are various federal, state, regional, and internal planning mechanisms that guide and influence land use and transportation planning. Existing planning mechanisms include federal regulations, state legislation, and local and internal plans and policies. Guiding documents already in existence have support from state authorities and regional policy makers. The Lane Transit District CIP, therefore, includes a range of adopted and budgeted projects that are consistent with other existing plans and policies. Implementing CIP projects that complement existing planning mechanisms increases the likelihood of public support and maximizes the region's resources.

All capital investments implemented by LTD and other regional and state partners must be consistent with economic, social, and environmental regulations established by federal regulatory bodies, including the United States Department of Transportation (U.S. DOT), Federal Transit Administration (FTA), and the Federal Highway Administration (FHWA).

The following are a summarization of legislation, regulations, and plans currently influencing LTD transportation planning and services.

STATE

Oregon Transportation Plan

The Oregon Transportation Plan (OTP) is the state's long-range multimodal transportation plan. The OTP considers all modes of Oregon's transportation system as a single system and addresses the future needs of airports, bicycle and pedestrian facilities, highways and roadways, public transportation, and railroads through 2030.²

<http://www.oregon.gov/ODOT/TD/TP/pages/otp.aspx>

Statewide Transportation Strategy

The Statewide Transportation Strategy (STS) is a long-term vision to reduce transportation-related greenhouse gas (GHG) emissions and increase our region's energy security through integrated transportation and land use planning through 2050. The STS is neither directive nor regulatory, but rather points to promising approaches that should be further considered by policymakers at the state, regional, and local levels.³

The STS was developed through extensive research and technical analysis, as well as policy direction and technical input from local governments, industry representatives, metropolitan planning organizations (MPOs), state agencies, and others.

<https://www.oregon.gov/ODOT/Planning/Pages/STS.aspx>

The Statewide Transportation Improvement Program (STIP) is Oregon's four-year transportation capital improvements program. It is the document that identifies the funding for, and scheduling of, transportation projects and programs. It includes projects on the federal, state, city, and county transportation systems, multimodal projects (highway, passenger rail, freight, public transit, bicycle and pedestrian), and projects in the National Parks, National Forests, and Indian tribal lands.⁴

² Oregon Transportation Plan, "Policies and Plans," Oregon.gov, <http://www.oregon.gov/LCD/TGM/Pages/policies.aspx>.

³ Oregon Sustainable Transportation Initiative, Oregon.gov, www.oregon.gov/ODOT/Programs/Pages/OSTI.aspx.

⁴ Statewide Transportation Improvement Program, Oregon.gov, <http://www.oregon.gov/odot/td/stip/Pages/default.aspx>

<http://www.oregon.gov/ODOT/TD/STIP/Pages/about.aspx>

Transportation Planning Rule

The Transportation Planning Rule (TPR), adopted in 1991, seeks to improve the livability of urban areas by promoting changes in land use patterns and transportation systems that make it more convenient for people to drive less to meet their daily needs.⁵

The TRP mandates consistency between the various state, regional, and local community transportation plans:

- Requires the Oregon Department of Transportation (ODOT) to prepare a state transportation system plan (TSP) and identify a system of transportation facilities and services adequate to meet identified state transportation needs;
- Directs counties and metropolitan organizations to prepare regional transportation system plans that are consistent with the state TSP; and
- Requires counties and cities to prepare local transportation system plans that are consistent with the regional plans.

http://www.oregon.gov/LCD/Pages/Rulemaking_TPR_2011.aspx

LOCAL

TransPlan

The Eugene-Springfield Metropolitan Area Transportation Plan (TransPlan) guides regional transportation system planning and development in the Eugene-Springfield metropolitan area over a 20-year planning horizon.⁶ TransPlan establishes the framework upon which all public agencies can make consistent and coordinated planning decisions regarding inter- and intra-jurisdictional transportation. The regional planning process ensures that the planning activities and investments of the local jurisdictions are coordinated in terms of intent, timing, and effect. TransPlan was adopted, updated, and amended by the full governing bodies of Eugene, Springfield, and Lane County. It was most recently amended in July 2002. TransPlan also served as the RTP for the MPO, which at that time did not include the City of Coburg. Since then, new RTPs have replaced TransPlan, the latest being adopted in 2017.

Regional Transportation Plan

The Regional Transportation Plan (RTP) guides planning and development of the transportation system within the Central Lane Transportation Management Area (TMA). The federally required RTP includes provisions for meeting the transportation demand of residents over at least a 20-year planning horizon while addressing transportation issues and making changes that can contribute to improvements in the region's quality of life and economic vitality. It includes consideration of all transportation modes: roadways, transit, bikeways, and pedestrian circulation, as well as freight movement and regional aspects of air, rail, and inter-city bus service.

The regional planning process thus ensures that the planning activities and investments of the local jurisdictions are coordinated in terms of intent, timing, and effect. Projects in the RTP are initiated at the local and state level (i.e., within the planning processes of the cities of Eugene, Springfield, and Coburg; Lane Transit District; Lane County; and the Oregon Department of Transportation).⁷

<https://www.lcog.org/DocumentCenter/View/5430>

⁵ Transportation Planning Rule, "Policies and Plans," Oregon.gov, <http://www.oregon.gov/LCD/TGM/Pages/policies.aspx>.

⁶ Lane Council of Governments, TransPlan, <http://www.lcog.org/564/Regional-Transportation-Planning>.

⁷ Regional Transportation Plan, <http://www.lcog.org/DocumentCenter/View/693>.

Metropolitan Transportation Improvement Program

The Metropolitan Transportation Improvement Program (MTIP) is a set of transportation improvements and projects that are scheduled to occur within the Central Lane Metropolitan Planning Organization (MPO) area over a four-year time period. The MTIP lists anticipated expenditures for significant local projects drawn from the capital improvement programs of Eugene, Springfield, Coburg, Lane County, Lane Transit District, and the Oregon Department of Transportation. All MTIP projects are determined by the transportation needs identified in the area's long-range transportation plan, the Regional Transportation Plan (RTP).

Federal legislation requires that the Metropolitan Planning Organization, in cooperation with the State and with transit operators, develop an MTIP that is updated and approved at least every four years. All projects within the MTIP are included in the Oregon Statewide Transportation Improvement Program (STIP).

<http://www.lcog.org/709/Metropolitan-Transportation-Improvement->

Unified Planning Work Program

The Unified Planning Work Program (UPWP) is a federally required certification document describing the transportation planning activities to be undertaken in the Central Lane metropolitan area for a specific fiscal year or years. Development of the UPWP provides local agencies with an opportunity to identify transportation needs, objectives, and products. The UPWP sets priorities for regional transportation planning activities that are responsive to the goals set by the regional transportation plan and the federal mandates of the current transportation funding bill within the guidelines set by the U.S. Department of Transportation.

<http://www.lcog.org/707/Unified-Planning-Work-Program>

Transportation System Plans

Transportation System Plans (TSPs) are a requirement of state land use law and are in place at the county level as well as cities within LTD's service area. The City of Eugene adopted its TSP in 2017. The City of Springfield adopted its TSP in 2014. The TSPs identify improvements for all modes of transportation, including the roadway, bicycle and pedestrian, transit, and rail networks.

These planning initiatives closely consider public input and local, regional, and state policies, plans, and rules; including the Eugene Bike and Pedestrian Plan⁸ and the Oregon Highway Plan.

City of Eugene TSP:

<https://www.eugene-or.gov/3941/Transportation-System-Plan>

City of Springfield TSP:

<http://www.springfield-or.gov/dpw/TSP.htm>

Capital Improvement Program(s)

The City of Eugene, City of Springfield, Lane County, and other surrounding communities' Capital Improvement Programs (CIP) identify needs for construction of capital projects or improvements to the cities' or county's infrastructure based on various adopted long-range plans, goals, and policies. These CIPs seek to improve the safety, utility, and efficiency of the existing road network, accommodate future growth in traffic volumes, reduce

⁸ City of Eugene Transportation System Plan. <https://www.eugene-or.gov/3941/Transportation-System-Plan>

maintenance costs, conserve fuel, accommodate alternative transportation modes, and promote economic development.⁹

City of Eugene CIP:

<http://www.eugene-or.gov/index.aspx?NID=371>

City of Springfield CIP:

<http://www.ci.springfield.or.us/dpw/CIP.htm>

Lane County CIP:

<https://www.lanecounty.org/cms/one.aspx?portalId=3585881&pageId=4213801>

INTERNAL

The Lane Coordinated Public Transit-Human Services Transportation Plan

The Lane Coordinated Public Transit-Human Services Transportation Plan, also referred to as the Lane Coordinated Plan, supports transportation and connections for people who depend on public transportation services in Lane County. The plan satisfies federal requirements that projects selected for funding under the Enhanced Mobility for Individuals and Individuals with Disabilities (Section 5310) Program be included in a locally developed, coordinated public transit-human services transportation plan, and that the plan be developed and approved through a process that includes participation by seniors, individuals with disabilities, representatives of public, private, and nonprofit transportation and human services providers and other members of the public utilizing transportation services. These coordinated plans identify the transportation needs of individuals with disabilities, older adults, and people with low incomes, provide strategies for meeting these needs, and prioritize transportation services for funding and implementation. This plan is currently under revision.

https://www.ltd.org/file_viewer.php?id=2158

Long-Term Planning

The Long-Range Transit Plan takes stock of LTD's current conditions, considers implications of the future, and identifies short- and long-term goals that can help LTD adapt to future changes and uncertainties. This plan is currently under revision.

System Safety Program Plan

The System Safety Program Plan (SSPP) serves as a guideline for the establishment of technical and managerial safety strategies to identify, assess, prevent, and control hazards to transit customers, employees, the public, and others who may come into contact with the system. This SSPP describes the policies, procedures, and requirements to be followed by management, maintenance, and operations personnel in order to create a safe environment. This plan is currently under revision.

Point2point Strategic Plan

The Point2point Strategic Plan is a blueprint to strengthen our area's ability to curtail the growth in vehicle miles traveled and the use of single-occupancy vehicles through innovative transportation programs and services. The plan is based upon the premise that a comprehensive, cross-jurisdictional approach to managing the demand for road use will result in more effective and innovative planning and services.

⁹ Lane County, "Capital Improvement Program," www.lanecounty.org/departments/pw/transplanning/pages/cip.aspx.

This plan highlights a course of action to further advance opportunities for commitment and collaboration from community partners. The result of these partnerships, if the course is taken, will enhance the regional transportation options network to move more people, more efficiently, in fewer vehicles. This plan is currently under revision.

APPENDIX B: FUNDING SOURCES

Programs presented in the CIP are funded by a mix of federal, state, and local sources. The four major sources include the following:

- Federal: Federal Transit Administration (FTA) and Federal Highway Administration (FHWA)
- State: ODOT Special Transportation Fund (STF) and State Transportation Improvement Fund (STIF effective January 1, 2019) and other state programs/sources
- Local: District payroll, self-employment, and state-in-lieu taxes
- Fares: Paid by users

FEDERAL FUNDING PROGRAMS

Federal funds for public transportation are authorized and appropriated by Congress, primarily through the U.S. Department of Transportation (USDOT). The FTA and FHWA provide funding allocations to the states and reimburse for eligible expenses, including state administration of the FTA programs. Large urban providers, including LTD also receive some funds directly from the FTA. Many federal sources require local/state matching funds that vary from 10 percent to about 50 percent depending on the program. FTA does not allow fare revenue to be used for local match. Table 1 below summarizes the major sources of federal public transportation funding and which LTD funds utilize these sources.

Table 1. Major Sources of Federal Public Transportation Funding in Oregon

Program/Source	Purpose	Allocation Method		LTD Fund	Program Links
		USDOT	ODOT		
FTA §5310/ODOT E&D: Seniors and Individuals with Disabilities	Seniors and individuals with disabilities; includes capital projects, preventative maintenance, and purchased services	Formula to urban areas and states	Formula and discretionary to STF agencies. Capital purchases going forward will go through the ATC/discretionary grant committee before being allocated to capital purchase	Accessible Services, Capital	https://www.transit.dot.gov/funding/grants/enhanced-mobility-seniors-individuals-disabilities-section-5310
FTA §5311: Formula Grants for Rural Areas	Rural populations less than 50,000	Formula to states	Formula to rural providers	Accessible Services	https://www.transit.dot.gov/rural-formula-grants-5311
Transit Network and Intercity	Bus service over longer distances between cities and regions	Minimum 15 percent set aside from 5311	Discretionary to intercity providers	Accessible Services, Capital	https://www.transit.dot.gov/rural-formula-grants-5311
FTA §5309: Fixed Guideway Capital	Major projects (New Starts, Small Starts)	Discretionary to urban areas		Capital	https://www.transit.dot.gov/funding/grants/capital-investment-grants-5309
FTA §5309: Capital Investment Grant Pilot	Public-private partnership projects	Discretionary			https://www.transit.dot.gov/funding/grants/expedited-project-delivery-capital-investment-grants-pilot-5309

Program/Source	Purpose	Allocation Method		LTD Fund	Program Links
		USDOT	ODOT		
FTA §5339: Bus and Bus Facilities	Vehicles, facilities, equipment	Discretionary for urban areas, state	Discretionary rural and small urban via state. Includes Bus and bus facilities and low or no emissions programs	Capital	https://www.transit.dot.gov/funding/grants/bus-bus-facilities-infrastructure-investment-program https://www.transit.dot.gov/research-innovation/lonocap https://www.transit.dot.gov/funding/grants/lowno
FTA §5303/4: Statewide and Non-Metropolitan Planning	Transportation planning	Formula to urban areas, states	Discretionary		https://www.transit.dot.gov/funding/grants/metropolitan-statewide-planning-and-nonmetropolitan-transportation-planning-5303-5304
FTA §5307: Urbanized Area	Any in urban areas	Formula to urban areas		Point2point (FHWA STP transfers), Capital	https://www.transit.dot.gov/funding/grants/urbanized-area-formula-grants-5307
FTA §5307: Special Allocation of Old Funds	Passenger rail	Discretionary	Discretionary		https://www.transit.dot.gov/funding/grants/commuter-rail-positive-train-control-grants
FTA §5337: State of Good Repair	Fixed guideways	Discretionary and formula to urban areas		General Fund, Capital	https://www.transit.dot.gov/funding/grants/state-good-repair-grants-5337
FTA §5311(c): Tribal Transit	Any	Formula to tribal transit providers			https://www.transit.dot.gov/funding/grants/tribal-transit-formula-grants-5311c2b
FHWA CMAQ: Congestion Mitigation and Air Quality Improvement Program - 23 USC 149	Varies; includes public transportation to help areas meet air quality and passenger rail goals	Formula to states	Formula for local jurisdictions in air quality non-attainment or maintenance areas	Point2point, Capital	https://www.transit.dot.gov/funding/grants/grant-programs/flexible-funding-programs-congestion-mitigation-and-air-quality
FHWA STP: Surface Transportation Block Grant Program - 23 USC 133 ODOT E&D Program/ FTA §5310	Primarily capital, some portion for Transportation Options program	Formula to states	ODOT flexes portion of STP funds into 5310 program. Distribution by formula and/or discretionary	Point2point, Accessible Services, Capital	http://www.oregon.gov/odot/tid/stip/Pages/default.aspx https://www.transit.dot.gov/funding/grants/flexible-funding-programs-surface-transportation-block-grant-program-23-usc-133

Program/Source	Purpose	Allocation Method		LTD Fund	Program Links
		USDOT	ODOT		
FHWA STP: Surface Transportation Block Grant Program - 23 USC 133 MPO Directed Allocations	Capital, such as transit centers, buses	Formula to states	ODOT allocates STP funds to MPOs for local projects Distribution is discretionary by MPOs	Capital	http://www.oregon.gov/odot/t/d/stip/Pages/default.aspx https://www.transit.dot.gov/funding/grants/flexible-funding-programs-surface-transportation-block-grant-program-23-usc-133
FHWA STP: Surface Transportation Block Grant Program - 23 USC 133 STIP Enhance	Capital, such as transit centers, buses	Formula to states	ODOT flexes a portion of STP funds into Enhance. Distribution is discretionary	Point2point	http://www.oregon.gov/odot/t/d/stip/Pages/default.aspx https://www.transit.dot.gov/funding/grants/flexible-funding-programs-surface-transportation-block-grant-program-23-usc-133
FHWA STP: Surface Transportation Block Grant Program - 23 USC 133 Fix-It Non-highway Funds: Bus Replacements	Capital, bus replacements	Formula to states	ODOT flexes a portion of STP funds into Fix-it Non-highway Funds: Bus Replacements		https://www.fhwa.dot.gov/map21/summaryinfo.cfm
FHWA FLAP: Federal Lands Access Program - 23 U.S.C. 204	All transit purposes for services that access federal lands	Discretionary			https://www.fhwa.dot.gov/map21/summaryinfo.cfm

STATE FUNDING PROGRAMS

State funds for public transportation are currently limited to a few major sources:

- Special Transportation Fund (cigarette tax, non-highway use gas tax, ID card revenues, and general fund)
- Mass Transit Payroll Tax (payment by state agencies to eligible transit districts allocated by the Department of Administrative Services based on salaries of state employees within the district)
- A portion of DMV fees for custom vehicle license plates for passenger rail

Beginning January 1, 2019, State Transportation Improvement Funds will be available through the grant process.

Table 2 below summarizes the major sources of State public transportation funding and which LTD funds utilize these sources.

Table 2. Current Major Sources of State Public Transportation Funding in Oregon

Program/Source	Purpose	Allocation Method	LTD Fund	Program Links
STF: Special Transportation Fund ORS 391.800 through 391.830	Seniors, people with disabilities	ODOT by formula and discretionary; STF agency discretionary local prioritization	Accessible Services, Capital	http://www.oregon.gov/ODOT/RPTD/Pages/Funding-Opportunities.aspx

Program/Source	Purpose	Allocation Method	LTD Fund	Program Links
Statewide Transportation Improvement Fund (Available January 1, 2019)	Expanding public transportation services	To be determined by the Oregon Transportation Commission		https://www.oregon.gov/ODOT/RPTD/Pages/STIF.aspx
ConnectOregon Program Lottery-backed Bonds	Capital	ODOT discretionary STF agency discretionary local prioritization	Capital	http://www.oregon.gov/ODOT/Programs/Pages/ConnectOregon.aspx
Direct Legislative Appropriation Generally Lottery - backed Bonds	Any transit purpose	DAS formula		http://www.oregon.gov/odot/stip/pages/index.aspx

APPENDIX C: PROJECT DESCRIPTIONS

IMPROVEMENT PROJECTS – FACILITIES

Eugene Station Modernization			#21-ESMODN-0301001	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	3,000,000		FY 2021-2023	Business Case Justification
Total Project	3,000,000			

Improvements and maintenance at the Eugene Station located at 11th Avenue and Willamette Street in downtown Eugene. Improvement to the site is broken into two categories: exterior and building improvements. These improvements are to improve customers' experience in the station as well as maintaining/updating the station's components to keep it in a state of good repair. The list below is not an exhaustive list but does capture the majority of scope.

Passenger/Exterior Improvements: (1) 10th & Olive as a “welcome mat” for Eugene; (2) additional parking for District vehicle parking and employee parking; (3) sign updates (information, rules, etc.); (4) update crosswalks; (5) wayfinding updates; (6) refreshing coating on site furniture; (7) IT improvements - PA system, real time signs, and dynamic displays; and (8) security improvements.

Building Improvements: (1) CSC downstairs kitchenette and cash room redesign; (2) CSC elevator proximity card; (3) CSC real-time displays; (4) CSC public restroom updates; (5) operator lounge updates; (6) trash enclosure expansion; (7) re-roof; (8) lockers for Operations employees; (9) energy-efficient lighting fixtures; and (10) CSC upstairs kitchen update.

Passenger Boarding Improvements			#19-PBIMPR-0301002	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	1,000,000		FY 2019-2028	Project Initiation
Total Project	1,000,000			

Improve amenities and support infrastructure at passenger boarding areas such as assessable pathway, shelter, furniture, and/or signage.

Bus Lift for Maintenance Bay 1			#20-LIFTB1-0301003	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	450,000		FY 2020-2021	Business Case Justification
Total Project	450,000			

Acquire and install new vehicle lift for equipment in Bay 1 to expand vehicle maintenance capacity. Currently, LTD has four 60-foot lifts. As the fleet trends to include more 60-foot buses, adding this capacity will be necessary to maintain the aging fleet. Additionally, 60-foot lifts have the flexibility to lift all bus sizes.

Operation Command Control			#23-OPERCC-0301004	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	3,500,000		FY 2023-2024	Business Case Justification
Total Project	3,500,000			

Expand Administration Building to include modern operations dispatch, operator report area, training classrooms, restrooms/showers, and recovery areas.

Santa Clara Transit Station			#17-SCTSTA-0301005	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
5307 Formula - 1738-2018-1	3,000,000	3,000,000	FY 2017-2021	Planning
STBG	600,000	600,000		
ConnectOregon - 31655	3,000,000	2,831,336		
LTD Match	3,700,000	3,662,894		
Total Project	10,300,000	10,094,230		

Construct new station near Hunsaker Lane and River Road in Eugene, including a Park & Ride. The new facility will accommodate both regular and EmX service, reducing operational delays and improving the customer experience.

System Facilities Improvements			#19-SYSFAC-0301006	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	1,000,000	1,000,000	FY 2019-2028	Project Initiation
Total Project	1,000,000	1,000,000		

Continued improvement of transit facilities and support infrastructure primarily comprised of projects that respond to changes in internal and external needs.

UO Station South			#20-UOSTNS-0301007	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	3,000,000		FY 2020-2021	Business Case Justification
Total Project	3,000,000			

Replace the current UO Station South as a result of the University of Oregon's new Classroom and Faculty Office Building site that will be built within the current PLC parking lot.

Hunsaker Development Project			#16-HUNSKR-0301008	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	2,208,993	235,000	FY 2016-2022	Planning
Total Project	2,208,993	235,000		

Disposition of remaining property adjacent to the Santa Clara Transit Station to allow for future development of vacant land around the transit station.

IMPROVEMENT PROJECTS - FREQUENT TRANSIT NETWORK

Existing EmX Corridor Improvement			#20-FKLNXI-0301009	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	10,650,000		FY 2020-2024	Business Case Justification
Total Project	10,650,000			

Bus lane and station capacity improvements to accommodate higher bus frequency and increased passenger demands.

EmX Franklin Blvd Phase 1 Transit Stations			#19-FKLNST-0301010	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	429,200	429,200	FY 2019	Build, Construction, Assemble
ConnectOregon - 30139	325,800	325,800		
Total Project	755,000	755,000		

Construct two EmX stations (one for either direction of travel) within the City of Springfield's revised roadway layout.

Main-McVay Transit Study			#19-M/McTS-0301011	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	245,542	58,042	FY 2013-2021	Planning
5339-OR-2017-019-00	750,000	0		
FHWA Transfer 5307 - OR-2018-035-00	315,000	315,000		
Total Project	1,310,542	373,042		

LTD is working in partnership with the City of Springfield to identify the highest priority transit capital improvements along the Main Street Corridor in coordination with the City of Springfield's Main Street Safety Project.

River Road Transit Community Implementation Plan			#19-RRTCIP-0301012	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	34,200	34,200	FY 2019	Build, Construction, Assemble
TOD - OR-2017-019-00	450,000	450,000		
City of Eugene	79,800	79,800		
Total Project	564,000	564,000		

Collaborative effort between the City of Eugene and LTD to enable transit-oriented development along the River Road Corridor.

West Eugene EmX Extension			#12-WEEEXT-0301013	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	3,600,000	400,000	FY 2012-2019	Project Close-out
ConnectOregon	1,600,000	750,000		
5307-Formula - 1738-2018-2	2,000,000	2,000,000		
Oregon Lottery	17,800,000	1,018,274		
Federal Small Starts	75,000,000	1,700,000		
Total Project	100,000,000	5,868,274		

Design, engineering, construction, and the purchase of vehicles for the West Eugene EmX Extension. The extension of the EmX Green Line from the Eugene Station to West 11th Avenue west of Commerce Street, which opened for service in September 2017.

MovingAhead			#19-MOVAHD-0301014	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	97,286	97,286	FY 2019	Planning
FHWA Transfer 5307- OR-2018-025-00	850,000	850,000		
Total Project	947,286	947,286		

MovingAhead is a cooperative effort of the City of Eugene, LTD, and regional partners in the community to determine what improvements are needed on some of our most important transportation corridors.

FTN Safety and Amenity Improvements			#20-FTNSAI-0301015	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	164,375	164,375	FY 2020-2022	Planning
STBG	475,000	475,009		
CMAQ	525,000	525,000		
Total Project	1,164,375	1,164,384		

Using results of the Pedestrian Network Analysis (a study that is part of the Comprehensive Operations Analysis called Transit Tomorrow), implement various safety and amenity improvements along the Frequent Transit Network (FTN).

IMPROVEMENT PROJECTS - TECHNOLOGY INFRASTRUCTURE & SYSTEMS

Fare Management System			#19-FAREMS-0301016	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	765,000		FY 2019	Business Case Justification
Total Project	765,000			

Purchase and installation of a fare management system to implement advances in fare media and payment collection. The intent of implementing a fare management system is to simplify the purchase, verification, and accounting system.

Software - CRM			#22-CRMSFT-0301017	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	75,000		FY 2022	Business Case Justification
Total Project	75,000			

Purchase and implementation of contact management software to manage communications with LTD customers, community members, and stakeholders, and ensure a more unified communications strategy. Contacts can then be tracked through multiple different arms of the agency to provide a more comprehensive and coordinated approach to communicating both inside and outside the agency.

Software - NOVUS Modules			#19-NOVUSM-0301018	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ICAM Federal Grant	240,000		FY 2019	Secure Funding
Trillium Innovation Grant	160,000			
Total Project	400,000			

Software in support of the RideSource center, allocated to purchase the Passenger Portal module in NOVUS. This module will allow RideSource customers to book their own rides in a secure web page. This will free up call center resources and provide a greatly enhanced user experience for our customers. They will also be able to book rides at times when the call center is not open. Call center space is currently very constrained with no room to seat more customer service representatives. This software has the potential to alleviate the problems with finding more space for staff.

IMPROVEMENT PROJECTS - NON-CAPITAL PROJECTS

Comprehensive Operations Analysis				#19-COMPOA-0301019
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	638,982	638,982	FY 2019	Planning
STBG - 1738-2018-9	53,838	53,838		
Total Project	692,820	692,820		

Called “Transit Tomorrow”, this is a detailed study of a transit system designed to identify existing strengths, areas for improvements, and options to improve and increase usage.

Communications Assessment				#19-COMASS-0301020
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	150,000	150,000	FY 2019 - 2020	Planning
Total Project	150,000	150,000		

A detailed study of LTD's communications structure and systems to identify strengths, areas for improvement, and options to increase efficiency and effectiveness.

Mobility as a Service (MaaS)				#19-MOBSVC-0301021
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
2017 State Transportation Improvement Fund	2,360,000		FY 2019 - 2021	Secure Funding
Total Project	2,360,000			

Procurement and operational expenses for a mobility on demand pilot project to be conducted January-December 2019; possible expansion and implementation depending on the outcome of the pilot project. Also includes developing strategic partnerships with other services that would complement our work and includes a Mobility Management Plan.

Sustainable Cities Year Program (SCYP)				#20-SCYPRG-0301022
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	250,000		FY 2020 - FY 2021	Secure Funding
Total Project	250,000			

A university/community partnership program that matches the resources of the University of Oregon with one Oregon partner each year to help advance that partner's sustainability goals. Majority of work would take place in FY20, with final deliverables in early FY21.

STIF Grant Administration			#19-STIFGA-0301023	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
2017 State Transportation Improvement Fund	2,640,000		FY 2019 - 2028	Secure Funding
Total Project	2,640,000			

Reflects 10-year estimate of LCOG and LTD costs for overall administration of STIF program. Includes the outreach and recommendation, monitoring, reporting, and other administration activities.

Natural Hazards Response & Mitigation Plan			#20-NHRAMP-0301024	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	75,000		FY 2020	Secure Funding
Total Project	75,000			

LTD currently has a System Security and Emergency Preparedness Plan that addresses man-made catastrophes likely to befall the District. Part of this document is a Continuity of Operations Plan that guides the response and recovery to such incidents. Due to the growth of the District, and likelihood of a natural hazard impacting our area, it is necessary that the District also has a separate Natural Hazards Mitigation and Response Plan in place. It is to the District's benefit to retain experts in this field to assist in this effort. It will be imperative that this plan coincides with those of our partner agencies and stakeholders, resulting in the desired, coordinated results.

STATE OF GOOD REPAIR – FACILITIES

Facilities Assessment			#22-FACASS-0302001	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	150,000		FY 2022	Business Case Justification
Total Project	150,000			

This is a Federal Transit Asset Management (TAM) requirement. Assessment will allow better prediction of corrective maintenance needs and equipment replacement timing in order to keep the facilities functional.

River Road Transit Station Disposal			#19-FACASS-0302001	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	100,000		FY2019 - 2022	Business Case Justification
Total Project	100,000			

Effort to sell the existing River Road Transit Station asset in a process that is compliant with Federal Transit Administration real estate rules. Tasks may include broker, appraisals, and recording fees. Contingency costs to accommodate asset management/investment should transit service be repositioned to the new Santa Clara Transit Station prior to sale finalization.

Bus Wash Improvements			#22-BUSWSH-0302003	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	750,000		FY 2022-2023	Business Case Justification
Total Project	750,000			

Remove existing bus wash equipment and replace with new. The current manufacturer of our existing system is out of business which does not allow LTD to find replacement parts for their proprietary parts. We are on the last set of brushes and are anticipating another four years of useful life.

LED Light Upgrade			#25-LEDUPG-0302004	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	500,000		FY2025 - 2026	Business Case Justification
Total Project	500,000			

Replace light fixtures to LED technology for increased energy efficiency in the Glenwood Administration and Fleet Buildings.

Glenwood Fire System Update			#22-FIREUP-0302005	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	150,000		FY 2022	Business Case Justification
Total Project	150,000			

Modify existing fire systems to an addressable system with strobes and horns to meet current fire code requirements for new buildings.

Welding Bay Relocation			#22-WELDBR-0302006	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	150,000		FY 2022	Business Case Justification
Total Project	150,000			

Relocate welding bay to a well ventilated area that does not conflict with other work flows.

Clock Improvements			#25-CLOCKI-0302007	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	100,000		FY 2025	Business Case Justification
Total Project	100,000			

Replace the existing/original clocks throughout the Eugene Station. This is to provide reliable/accurate information for passengers and operators.

Heat Pump Replacement - Eugene Station				#20-ESHTPR-0302008
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	230,000		FY 2020-2021	Business Case Justification
Total Project	230,000			

Replace existing heat pumps throughout both buildings. Existing heat pumps that are original to the buildings have reached the end of their useful life; some have completely failed, which compromises the environmental controls of the internal space. According to the Air Conditioning, Heating & Refrigeration Institute (AHRI), the average lifespan of a heat pump is approximately 14-15 years.

Overhead Door Replacement				#20-OVDRRP-0302009
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	250,000		FY 2020-2021	Business Case Justification
Total Project	250,000			

Replace all original overhead doors and operators throughout the Glenwood Operational Campus to improve reliability. This systems is original to the building and has reached its useful life; failures to these components are trending upwards and having down bays impacts our service delivery.

Bus Gate Improvements				#20-BUSGTI-0302010
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	550,000		FY 2020-2021	Business Case Justification
Total Project	550,000			

Provide reliable automated bus yard entrance gates that secure the perimeter, allow for a staging area that does not block the public right-of-way and accommodates future porter or staff access checkpoint.

Fleet Generator Fuel Tank				#22-FGFTNK-0302011
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	30,000		FY 2022	Business Case Justification
Total Project	30,000			

Provide a double-walled fuel tank for the generator stored at the south side of the Fleet Building to meet updated requirements for new above-ground storage tanks.

STATE OF GOOD REPAIR - FLEET

Accessible Services Vehicle Replacement			#19-ASVEHR-0302012	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	149,790	149,790	FY 2019	Project Initiation
STF - FY18	7,043	7,043		
DOT - 32197	61,534	61,534		
5310 - OR-16-X045	304,871	304,871		
5310 - OR-2017-026-00	232,854	232,854		
5309 - OR-04-0049	214,057	214,057		
Total Project	970,149	970,149		

The purchase of replacement and expansion vehicles for the provision of metro Accessible Services such as the American with Disabilities Act complementary paratransit service.

Diamond Express Vehicle			#19-DMXVEH-0302013	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
DOT - 31455	169,069	169,069	FY 2019	Project Initiation
STF - out of district	34,629	34,629		
Local - City of Oakridge	130,000	130,000		
Total Project	333,698	333,698		

The replacement of the highly problematic Diamond Express vehicle, currently being covered by an old 300 series bus. The communities of Oakridge and Westfir have come to depend on Diamond Express to access the metro area. The service acts as a lifeline and connects residents to local hospitals, shopping, schools, and employment.

Florence/Yachats Vehicle			#19-F/YVEH-0302014	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
STF - 31386	10,270	10,270	FY 2019	Project Initiation
DOT 5311 - 31675	89,730	89,730		
Total Project	100,000	100,000		

This vehicle is being paid for by a special one-off ODOT grant especially for this program. This vehicle will be a connector for Yachats and Florence. It will help the Yachats community have more access to medical care, education, and services for daily living.

Rhody Express Vehicle				#19-RHXVEH-0302015
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
5310 & STF or Direct Disb	100,000	100,000	FY 2019	Project Initiation
Total Project	100,000	100,000		

This vehicle is not programmed for replacement this year but will need to be replaced in the next two years. The Florence community has come to depend on the Rhody Express as its transportation throughout the area. This service connects residents to local hospitals, shopping, schools, and employment.

Mobility as a Service Vehicle				#19-MOBVEH-0302016
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
STIF - 2019	100,000		FY 2019	Secure Funding
Total Project	100,000			

The purchase of a new vehicle for the provision of mobility on demand services.

Miscellaneous Equipment				#19-MISCEQ-0302017
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
TBD	100,000		FY 2019-2020	Business Case Justification
Total Project	100,000			

The purchase of miscellaneous equipment for the administration/operation of transportations services. This includes equipment to service vehicles to keep them in good repair and equipment to increase safety and bus maintenance.

Non-Revenue Vehicles				#20-NREVVH-0302018
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	96,000		FY 2020-2021	Business Case Justification
TBD	384,000			
Total Project	480,000			

The purchase of replacement and additional non-revenue vehicles used to support LTD's departmental vehicle needs. This includes vehicles used for operations, transportation supervision, facilities services, fleet maintenance, and other operations and administration requirements.

Five 40-foot Electric Buses (No/Low)				#20-40FTEV-0302019
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	609,890	609,890	FY 2020	Project Initiation
5339 - OR-2018-012-00	3,479,675	3,479,675		
STIF	550,000	550,000		
Total Project	4,639,565	4,639,565		

Procurements of five additional 40-foot electric buses to replace aging fleet.

Five 40-foot Buses in 2019				#19-40FT19-0302020
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	852,745	852,745	FY 2019	Project Initiation
5307 - OR-95-X055-02	2,072,328	2,072,328		
5339 - OR-2017-015-00	943,814	943,814		
5337 - OR-2017-016-00	331,113	331,113		
Total Project	4,200,000	4,200,000		

Procurement of five 40-foot electric buses in fiscal year 2019 to replace aging fleet.

Fleet Procurement Plan				#19-FLTPRP-0302021
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	14,307		FY 2019	Business Case Justification
STBG	125,000			
Total Project	139,307			

Transit vehicles have a lifespan of approximately 12 years. As LTD considers further electrification of its fleet, as well as other fuel types, it will need to determine how to make that transition and what types of vehicles will allow it to continue to provide high-quality service to the community while lowering its environmental impact and controlling operating and maintenance costs. This plan will assist LTD in strategically investing in its fleet during this transition period and also in understanding what mix of vehicle types will maximize operational capacity in the long run. The Fleet Procurement Plan will also help LTD to understand when the capital costs of replacing transit vehicles is more cost effective than maintaining older vehicles.

Electric Bus Fleet Procurement			#19-EBUSPR-0302022	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	168,673		FY 2019-2021	Business Case Justification
CMAQ	1,000,000			
Total Project	1,168,673			

Transit vehicles have a lifespan of approximately 12 years. In its effort to be fiscally responsible, LTD has maintained many of its vehicles beyond 12 years. However, as vehicles age, maintenance costs increase, and this increase eventually offsets any savings generated by delaying the purchase of new vehicles. Many of LTD's vehicles are at the appropriate point in their lifespan to consider replacement.

LTD's Community Investment Plan identifies more than \$30,000,000 in vehicle replacement needs during the FFY18-21 grant period. Therefore, LTD is requesting \$1,000,000 in STBG funds to assist in the purchasing of two 40-foot, all-electric, transit buses. Each 40-foot, all-electric bus is expected to cost approximately \$850,000 for a total project cost of approximately \$1,700,000.

Replacement Parts - ACM			#19-ACMPTS-0302023	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	175,560	175,560	FY 2019-2021	Project Initiation
5307 Formula - 1738-2018-8	702,240	702,240		
Total Project	877,800	877,800		

The purchase of replacement parts that are failing and/or unreliable as they have reached the end of their useful lives. This will be used for major component replacements on qualified buses as covered in the FTA circular.

Spare Parts for Tooling for 16200 Series Buses			#19-TOOLSP-0302024	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	67,467	64,467	FY 2019	Project Initiation
5309 - OR-04-0038	269,869	269,869		
Total Project	337,336	334,336		

Procurement of spare parts, tooling, and training for 16200 series 2016 New Flyer buses.

Five 60-foot Diesel Bus Procurement #19-60FTDL-0302025

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	786,127	786,127	FY 2019	Project Initiation
5339 - 1738-2018-3	967,350	967,350		
5339 - OR-2016-020-01	582,947	582,947		
5309 - OR-03-0122-01	1,336,346	1,336,346		
5337 - 1738-2018-3	257,871	257,871		
Total Project	3,930,641	3,930,641		

Procurement of five 60-foot diesel buses will replace the oldest 60-foot subfleet, four of which are no longer usable for revenue service and the fifth one is used sparingly because of ongoing mechanical issues.

One 40-foot Diesel/Hybrid Bus #19-40FTDH-0302026

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	114,011	114,011	FY 2019	Rollout, Commissioning, Active
5339 - OR-2018-021-00	646,062	646,062		
Total Project	760,073	760,073		

Procurement of one 40-foot diesel/hybrid bus to help relieve the pressure of using part of LTD's contingency bus fleet in revenue service. These contingency buses range in age from 15 years to 19 years.

Spare Parts for Vehicles #19-VEHPTS-0302027

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	80,200		FY 2019-2021	Business Case Justification
5307	320,800			
Total Project	401,000			

Purchase of critical replacement parts to avoid downtime and disruption to service.

STATE OF GOOD REPAIR - SAFETY & SECURITY

Non-Revenue Security Vehicle			#20-SECVEH-0302028	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	9,600		FY 2020	Business Case Justification
TBD	38,400			
Total Project	48,000			

The current vehicle is ten years old and sustained body damage from an accident two years ago, which was repaired. Since then there have been times that the vehicle has not been available because of ongoing issues, which seems to be associated with the accident damage. Currently, this issue has been rectified, but there still is the potential for more issues in the future.

STATE OF GOOD REPAIR - HARDWARE

Hardware			#19-HARDWR-0302029	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	2,252,000		FY 2019-2023	Business Case Justification
Total Project	2,252,000			

Purchase and installation of servers, workstations, peripherals, batteries, and equipment that supports the work of Administrative employees, core data processing, and operations.

STATE OF GOOD REPAIR - SOFTWARE

VoIP Replacement			#22-VOIPRP-0302031	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	250,000		FY 2022	Business Case Justification
Total Project	250,000			

Purchase and installation of voice over IP replacement for the current phone system. A new system will provide necessary features such as the ability for LTD employees to answer phones remotely in emergency situations, better call center management and reporting, and greatly improved administration of the system.

Intrusion Detection System			#19-INTDTC-0302032	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	75,000		FY 2019	Business Case Justification
Total Project	75,000			

Purchase and installation of an intrusion detection and prevention system to continuously scan LTD's network and prevent any malicious attacks or intrusions.

HASTUS and MIDAS Upgrade			#19-HASMID-0302033	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	600,000		FY 2019	Business Case Justification
Total Project	600,000			

Upgrade HASTUS (Service planning software) to current version. Replace MIDAS (work assignment/bid management software) with a HASTUS module. This will streamline operations, allowing for a more seamless integration with less dependence on internal processes to tie the products together. Also included will be the ability for bus operators to bid electronically, eliminating the current lengthy, complicated, and paper-reliant process.

Other Software			#20-OTHSFT-0302034	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	2,060,000		FY 2020-2022	Business Case Justification
Project Total	2,060,000			

Purchase and installation of software that supports our Administrative employees, their workstations, servers, and system administration, as well as our Operations, Maintenance, and Customer Service areas. Over the next few years we will need to upgrade and/or migrate to newer software platforms (e.g. Office 365), and will migrate some or most of our servers to the cloud.

STATE OF GOOD REPAIR - NON-CAPITAL

Disaster Recovery Study			#19-DISREC-0302032	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	100,000		FY 2019-2028	Business Case Justification
Total Project	100,000			

Commission/perform a study to understand the options and costs associated with a disaster recovery plan for the IT infrastructure, including databases, servers, files, e-mail, etc.

AWS Vcenter #21-AWSVCT-0302033

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	400,000		FY 2021-2028	Business Case Justification
Total Project	400,000			

Project to transfer on premise virtual servers to Amazon cloud-based servers. Cloud computing allows for elastic computing based on the needs of the moment and scales accordingly. Cloud computing creates a “pay for what you use” scenario, and better reliability and failover. Additionally, hosting servers offsite will decrease risk in the event of natural disaster.

Mobile Device Management #19-MOBDEV-0302034

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	60,000		FY 2019-2028	Business Case Justification
Total Project	60,000			

Purchase mobile device management software to control tablets and phones.

Intrusion Prevention System (Proxy Service) #20-INTPRV-0302035

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	90,000		FY 2020-2028	Business Case Justification
Total Project	90,000			

Network security/threat prevention technology to detect and prevent LTD service disruptions due to malware and other cyber-attacks.

HR Software #20-HRSFTW-0302036

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	90,000		FY 2020-2028	Business Case Justification
Total Project	90,000			

Purchase and implementation of a Human Resource software package to improve efficiencies in recruiting, training, and employee management. This will remove redundant processes, improve efficiency, and allow for employees to be better served through their recruitment and their career arc at LTD. Payroll management software may be included in this project.

Cloud File Storage #21-CLDSTG-0302037

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	80,000		FY 2021-2028	Business Case Justification
Total Project	80,000			

Set up cloud-based storage instead of local server (on premise) storage of files and folders necessary for Administration and Operations.

Data Warehousing			#19-DATAWH-0302038	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Fund	900,000		FY 2019	Business Case Justification
Total Project	900,000			

Procurement of software, professional services, consulting, and potentially cloud hosting to consolidate and create a data warehouse that would encompass data from Operations systems, Finance systems, Planning and Scheduling systems, and potential Electronic Fare Collection systems. This warehouse would allow more accurate data for staff use, better reporting capabilities, and result in a documented system that can be more easily maintained and updated.

PREVENTATIVE MAINTENANCE

Preventative Maintenance			#19-PREVMN-0103001	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
5307 Formula - OR-2018-023	3,360,000	3,360,000	FY19	Secure Funding
General Fund	840,000	840,000		
Total Project	4,200,000	4,200,000		

Preventative maintenance on federal assets to improve their performance, safety and longevity.

ACCESSIBLE SERVICES – OUT-OF-DISTRICT

Rural ADA Fleet Preventative Maintenance			#19-ODRFLT-0154001	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
5310 - 32197	11,844	11,844	FY 2019	Rollout, Commissioning, Active
STF/State - 31386	4,400	4,400		
STF - 32010	1,356	1,356		
Total Project	17,600	17,600		

Out-of-district paratransit and rural fleet preventative maintenance.

Diamond Express Preventative Maintenance			#19-DMEXPM-0154002	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
5311 - 31971	10,271	10,271	FY 2019	Rollout, Commissioning, Active
General Fund	2,568	2,568		
Total Project	12,839	12,839		

Diamond Express preventative maintenance.

Florence/Yachats			#19-FYACH-0154003	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
STF/State - 31386	286,410	286,410	FY 2019	Rollout, Commissioning, Active
General Fund (in kind)	12,550	12,550		
Total Project	298,960	298,960		

Twelve-month pilot project operations connecting Florence and Yachats to provide public transportation along the only unserved gap along the entire West Coastal highway.

Oakridge Diamond Express			#19-OAKDMX-0154004	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
Farebox	32,347	32,347	FY 2019	Rollout, Commissioning, Active
Local Funds	12,000	12,000		
Transit Network/Intercity Connection - 31971	84,091	84,091		
STF - 32010	58,000	58,000		
Total Project	186,438	186,438		

Operations in and between Oakridge and Metro area.

Rhody Express			#19-RHDYXP-0154005	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
Local Funds	36,500	36,500	FY 2019	Rollout, Commissioning, Active
5311 - 31923	76,328	76,328		
STF - 32010	61,270	61,270		
Total Project	174,098	174,098		

The Rhody Express is a local shuttle service within the city limits of Florence (plus a stop at the local tribal casino four miles outside the city limits) that is operated by River Cities Taxi.

ACCESSIBLE SERVICES - IN DISTRICT

Metro ADA Fleet Preventative Maintenance			#19-A&RFLT-0154006	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
5310 - 32197	300,954	300,954	FY 2019	Rollout, Commissioning, Active
STF - 32010	34,445	34,445		
Total Project	335,399	335,399		

In-district paratransit fleet preventative maintenance.

Crucial Connections			#19-CRUCON-0154007	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
5310 - 32197	4,486	4,486	FY 2019	Rollout, Commissioning, Active
STF - 32010	513	513		
Total Project	4,999	4,999		

Transportation to relieve an immediate (non-emergency) or evolving situation when no other transportation option can be identified; offers quick relief to allow time to formulate long-term resolution. Crucial Connections pays for a limited number of trips that are situation specific and is administered through RideSource.

DD Services			#19-DDSRVC-0154008	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
Federal Funds through DHS	1,800,000	1,800,000	FY 2019	Rollout, Commissioning, Active
General Funds	612,000	612,000		
Total Project	2,412,000	2,412,000		

Transportation for eligible individuals who receive vocational benefits through Lane County Developmental Disabilities Services. Provides transportation to/from home and work. This is shared cost service offered through the RideSource Call Center.

Lane County Coordination Mobility Management			#19-MOBMGT-0154009	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
5310 - 32197	148,657	148,657	FY 2019	Rollout, Commissioning, Active
STF - 32010	17,015	17,015		
Total Project	165,672	165,672		

LTD oversees the coordination of transportation and transportation eligibility across a variety of transportation programs, including ADA paratransit, Medicaid Medical (NEMT) and Non-Medical, Veterans Transportation, and Crucial Connections (gap-based transportation) under its Mobility Management Program. Transportation eligibility assessments are conducted mostly in the homes of participants by a trained transportation coordinator. Assessments are conducted through three agencies, coordinated by Lane Council of Governments: LCOG Senior & Disability Services, White Bird Clinic, and Alternative Work Concepts.

Mental Health and Homeless			#19-MENH&H-0154010	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
5310 - 32197	88,249	88,249	FY 2019	Rollout, Commissioning, Active
STF - 32010	10,101	10,101		
Total Project	98,350	98,350		

Mental health transportation services in partnership with White Bird Clinic provides basic transportation for clients experiencing severe, persistent mental illness who are elderly, veterans, unhoused, and at/or below the national poverty level. The service is cost effective to the community by reducing crisis care for clients.

Metro ADA Ops and Shopper Services			#19-OP&SHP-0154011	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
Farebox Revenue	300,000	300,000	FY 2019	Rollout, Commissioning, Active
5310 Formula - OR-2018-024	232,138	232,138		
5310 - 32197	674,995	674,995		
General Funds	1,642,868	1,642,868		
Total Project	2,850,001	2,850,001		

This is origin-to-destination service within the metro area for people unable to use regular bus service (some or all of the time) because of a disability. RideSource ADA meets the Federal Transit Administration-mandated ADA requirements, serving a ¾ mile boundary around the fixed-route service. The Shopper is a low-cost, neighborhood-based shopping shuttle operating within the same metro ADA boundary. The driver assists people with their groceries and packages and is currently operated by Medical Transportation Management. Transportation coordinators from White Bird Clinic, Alternative Work Concepts, and Senior and Disabled Services (S&DS) make in-person evaluations to determine eligibility. S&DS is a division of the Lane Council of Governments and the local Area Agency on Aging.

Pearl Buck				#19-PRLBCK-0154012
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
5310 - 32197	86,850	86,850	FY 2019	Rollout, Commissioning, Active
Local Funds	67,000	67,000		
Total Project	153,850	153,850		

Pearl Buck Center contracts with RideSource to transport at-risk children attending Pearl Buck Preschool. RideSource is a central partner with Pearl Buck Center in providing children, whose parents have cognitive disabilities, with safe, dependable, door-to-door transportation to a specialized preschool program.

Service Animal Pilot				#19-SVANML-0154013
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
STF/State - 31386	56,500	56,500	FY 2019	Rollout, Commissioning, Active
General Funds	30,000	30,000		
Total Project	86,500	86,500		

A service animal “paw print” program, which expedites boarding processes.

South Lane Services				#19-SLSRVC-0154014
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
STF - 32010	89,945	89,945	FY 2019	Rollout, Commissioning, Active
Total Project	89,945	89,945		

South Lane Wheels (SLW) provides service to the general public in the rural areas of South Lane County, including the communities of Cottage Grove, Dorena, Lorane, London, and Creswell, with transportation to Eugene-Springfield. This project provides matching for SLW's 5311 funding. Without SLW, the cost of providing transportation to the outlying areas would overtax the remaining system, create a service gap that may force residents to move to urban areas, and potentially undermine the effectiveness of the remaining businesses and community services.

Transit Host				#19-TRHOST-0154015
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
5310 - 32197	69,056	69,056	FY 2019	Rollout, Commissioning, Active
STF - 32010	7,904	7,904		
Total Project	76,960	76,960		

Alternative Work Concepts contracts with LTD to provide the Transit Host Program, which allows people who otherwise would use paratransit services the additional support needed to use the fixed-route system for their routine trips. Transit hosts are located at the main downtown transfer station to assist with scheduled transfers from one bus to another, which enables people to reach their final destination. This added support mechanism results in a great cost savings to LTD, and, more importantly, means greater independence, self-worth, and empowerment to people with significant disabilities.

Travel Training				#19-TRVLTR-0154016
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
5310 - 32197	66,140	66,140	FY 2019	Rollout, Commissioning, Active
STF - 32010	7,367	7,367		
Total Project	73,507	73,507		

Alternative Work Concepts contracts with LTD to provide travel training to people with disabilities on the fixed-route bus system.

Veterans Transportation				#19-VETTRP-0154017
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
5310 - 32197	8,973	8,973	FY 2019	Rollout, Commissioning, Active
STF - 32010	1,027	1,027		
Total Project	0,000	10,000		

Transportation for service members, veterans, and their families. Most trips funded are for critical medical needs or to provide a short-term, stop-gap solution while a permanent transportation plan is implemented in conjunction with the VA hospitals, Disabled American's Veteran's transportation program, and volunteers.

Volunteer Coordination				#19-VOLCRD-0154018
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
STF/State - 31386	108,700	108,700	FY 2019	Rollout, Commissioning, Active
General Fund (LTD Staff)	7,300	7,300		
Total Project	116,000	116,000		

The RideSource Call Center works to provide door-through-door service for people who need a high level of assistance and do not have other transportation options. Medical Transportation Management, Senior and Disabled Services, and the Senior Companion Program all participate in the support and recruitment of volunteers. Some volunteer programs provide long-distance transportation services to and from medical appointments. This program funds recruitment, retention, and training of volunteer drivers.

Volunteer Reimbursement				#19-VOLRMB-0154019
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
STF - 32010	7,693	7,693	FY 2019	Rollout, Commissioning, Active
5310 - 32197	67,210	67,210		
Local Funds	19,543	19,543		
Total Project	94,446	94,446		

This is a door-through-door service for people who need a high level of assistance and do not have other transportation options. Medical Transportation Management (MTM), Senior and Disabled Services, and the Senior Companion Program all participate in the support and recruitment of volunteers. Volunteer drivers using their own cars receive a per mile reimbursement. MTM volunteers often use agency vehicles. The program serves older adults and people with disabilities throughout Lane County.

MEDICAID

NEMT - State Reimbursed			#19-NEMTSR-0165001	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
Oregon Health Authority	527,175	527,175	ONGOING	Rollout, Commissioning, Active
General Fund	13,200	13,200		
Total Project	540,375	540,375		

Non-emergency medical transportation - state reimbursed

NEMT - Trillium			#19-NEMTTR-0165002	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
Trillium CHP	8,902,600	8,902,600	ONGOING	Rollout, Commissioning, Active
General Fund	222,500	222,500		
Total Project	9,125,100	9,125,100		

Non-emergency medical transportation - Trillium reimbursed

Waivered - Non-Medical			#19-WAVNMD-0165003	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
Oregon Department of Human Services	788,000	788,000	ONGOING	Rollout, Commissioning, Active
General Fund	275,000	275,000		
Total Project	1,063,000	1,063,000		

Waivered transportation is non-medical rides for low-income seniors and disabled persons living outside of nursing facilities. Rides are for basic needs, including grocery shopping, social outings, church, and hair care.

POINT2POINT

Drive Less Connect			#19-DLCONN-0146001	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT - 32517	41,410	41,410	FY 2019-2021	Rollout, Commissioning, Active
Total Project	41,410	41,410		

Point2point manages the Drive Less Connect Ridesharing Database for this region. Included with this effort is year-round outreach and education on how to use the program, encouraging carpooling and the tracking of transportation options trips along with the preparation and leadership of Lane County-wide participation in the Oregon Drive Less Challenge held in the early fall each year. This is funded by ODOT and a state priority outlined in the State Transportation Options Plan.

Employer Transportation Coordinator Toolkit			#19-TOOLKT-0146002	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT - 32359	15,362	15,362	FY 2019	Rollout, Commissioning, Active
Total Project	15,362	15,362		

Develop a host of tools for the local business employer transportation coordinators to use to assist their employees with accessing transportation options information. The project is designed to develop a Transportation Options (TO) Liaison Toolkit to create a cadre of community transportation option information specialists. This is funded by ODOT as a demonstration project to help all TO providers in Oregon with new tools when working with employers. It is outlined in the Point2point five-year strategic plan that is directed by all local jurisdictional transportation staff.

Safe Routes to School Assistants			#19-SRTSAS-0146003	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
STBG - OR-2018-026	45,762	45,762	FY 2019-2023	Rollout, Commissioning, Active
General Fund (in kind)	4,700	4,700		
Total Project	50,462	50,462		

Safe Routes To School (SRTS) program assistants work closely with the school district SRTS coordinators implementing enhanced SRTS encouragement events, expanded education, and outreach services at the three local school districts (Bethel, Eugene, and Springfield). This program has proven to affect behavior change and school-age travel choices to and from school. This effort supports all local partner agency transportation goals and is a priority to all of them.

Smart Routes to School Bike Parking			#19-SMTBKP-0146004	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
CMAQ 1738-2018-10	72,681	72,681	FY 2019-2020	Rollout, Commissioning, Active
General Fund	18,170	7,464		
Total Project	90,851	80,145		

Develop short-term bicycle parking at three local school districts to improve the worst bike parking supply as rated in the Safe Route To School Regional Bicycle Parking Assessment. This effort is to help improve deficiencies in local school district bike parking facilities and in turn make it easier for local students to bike to school, which is a regional partner agency priority.

SmartTrips 3			#19-SMRTP3-0146005	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT STIP Enhance FY15-18	89,730		FY 2019	Business Case Justification
City of Eugene	10,270			
Total Project	100,000			

SmartTrips is a household outreach program that shares customized transportation options-related materials along with conducting local transportation-themed events that highlight local amenities that can be accessed by using transportation options. It is modeled after social science behavior change theory programs and has a proven mode shift effect after the program intervention. This program is focused on the Churchill neighborhood and will conclude in late fall of 2018. This effort supports all regional goals around transportation education and awareness and climate recovery.

SmartTrips New Resident			#19-SMRTNR-0146006	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
Flex Funds	125,000		FY 2019-2021	Secure Funding
General Fund	12,838			
Total Project	137,838			

This pilot project develops a regional SmartTrips New Resident program. SmartTrips is a comprehensive approach to reducing drive-alone trips and increasing biking, walking, and public transit in targeted geographic areas of the city. Key components of the program will be tailored neighborhood specific information mailed or delivered in person to new residents in the Lane MPO area giving the new residents access to relevant and current transportation options they can use for some of all of their local trips. Follow-up phone calls and/or e-mails will be used whenever possible to assist the new residents with their travel options questions or perceived barriers for use of some travel modes. In addition to encouragement, resource newsletters will be sent to participants throughout the pilot once they engage. This effort helps to meet the regions goals around transportation awareness and climate recovery and is outlined in the Point2point five-year strategic plan that was approved by all regional partner agencies.

Safe Routes to School Bike Ped Program Expansion #19-BKPEDX-0146007

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
CMAQ	154,468		FY 2019-2021	Secure Funding
City of Eugene (in kind)	17,680			
Total Project	172,148			

The Regional Safe Routes to School (SRTS) mission is to serve a diverse community of parents, students, and organizations advocating for and promoting the use of transportation options including active transportation and the practice of safe bicycling and walking to and from schools throughout the Central Lane MPO area. The Eugene-Springfield SRTS program provides in-class pedestrian safety to second grade students and in-class bicycle safety education to fifth or sixth grade students throughout the regional school districts. These programs teach students how to walk and bike safely. They also encourage active travel and promote safe travel behaviors, which in turn can result in future safe drivers. This is a regional priority outlined specifically in local TSPs, the state transportation options plan, and the Point2point five-year strategic plan. The program is growing exponentially, and this helps meet some of that demand.

Safe Routes to School Regional Program #19-SRTSRG-0146008

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
STBG Springfield - 1738-2018-10	15,176	15,176	FY 2019-2021	Rollout, Commissioning, Active
FHWA Transfer 5307 - OR-2018-026	39,000	39,000		
STBG - Bethel - 1738-2018-10	39,471	39,471		
STBG - 4J - 1738-2018-10	88,641	88,641		
Springfield School - HU-19-10-09	44,745	44,745		
Bethel School - FHWA Transfer 5307 OR-2018-026	4,054	4,054		
4J School - FHWA Transfer OR-2018-026	9,103	9,103		
TAP	350,000			
General Funds	40,059			
Total Project	630,249	240,190		

This project supports funding for three district Safe Routes To School programs in order to maintain the current level of K-8 programming in the 4J, Bethel, and Springfield school districts from FFY 2019-2021. This is a regional partner/agency priority and is listed in all local TSPs, the state transportation options plan, and the Point2point five-year strategic plan. It has multi-year committed funding.

Transportation Options			#19-TRANOP-0146009	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
FHWA Transfer 5307 - OR-2017-024	300,000	300,000	FY 2019-2021	Secure Funding
ODOT - REGION 2 - 32517	94,571	94,571		
GENERAL FUNDS	5,000	5,000		
Total Project	399,571	399,571		

This program provides a variety of positive marketing opportunities for LTD and more importantly provides options for the region's travelers to use a variety of transportation options in the region. Point2point does extensive year-round outreach and education about how to use the options and does a great deal of education on how to access and trip plan using the LTD fixed-route and accessible services transportation. The face-to-face outreach component provides a human face to the services we provide. Direct services include the management of the Valley Vanpool Program (17 vans), Emergency Ride Home, Drive Less Connect Ridesharing software for Lane County, lead the Business Commute Challenge and the Oregon Drive Less Challenge in Lane County, and lead the Regional Safe Routes to Schools Program. The Point2point program is supported by local and state partners, and it helps meet the regional goals around improving transportation system efficiency and climate recovery.

UO Gateway SmartTrips			#19-SMTUOG-0146010	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
STP - OR-95-X030	180,000	180,000	FY 2019-2021	Rollout, Commissioning, Active
Total Project	180,000	180,000		

LTD will conduct public outreach (SmartTrips) relative to the enhanced EmX service, which will be beneficial to the business community. Increasing awareness of transportation resources and the various options available, in addition to the enhanced EmX service, will facilitate the establishment of long-term and sustainable transportation practices. This is a priority to the City of Springfield and helps meet the regional goals around transportation system efficiency.

SRTS Outreach and encouragement Program 2019-21			#19-SRTSOE0146011	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
CMAQ	90,000	90,000	FY 2019	Rollout, Commissioning, Active
General Funds	22,500	22,500		
Total Project	112,500	112,500		

Outreach and encouragement activities for the Safe Routes to School (SRTS) program. This adds funding to the expanding SRTS program for the last two years of the funding cycle. It is a growing program and is a regional priority.

Vanpool		#19-VNPOOL-0146010		
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Funds	185,000	185,000	FY 2019	Rollout, Commissioning, Active
Total Project	185,000	185,000		

Operation of Point2point-Valley Vanpool program. Manage interest and help conduct outreach on the vanpool program and help attract new riders. Manage issues with the vanpools as they arise. Manage pick-up and drop-off locations. The vanpool program helps reduce 2,000,000 miles on Interstate 5 each year and helps meet the state and local goals around lowering congestion and reducing CO2. It is funded by the FTD funding reimbursement cycle and 50% by the participants.