

COMMUNITY INVESTMENT PLAN

2020-2029



Lane Transit District

COMMUNITY INVESTMENT PLAN
SEPTEMBER 15, 2019

TABLE OF CONTENTS

TABLE OF CONTENTS	1
SECTION 1: CONTEXT FOR LTD'S COMMUNITY INVESTMENTS.....	2
Community Investments Framework.....	2
Community Investment Priorities.....	2
CIP Development and Review Process.....	3
Project Funding Decisions	4
Project Classification	5
SECTION 2: MASTER LIST OF ALL PROJECTS	6
SECTION 3: FUNDING SUMMARY	10
SECTION 4: APPENDICES.....	12
Appendix A: Guiding Documents.....	12
State	12
Local	13
Internal.....	15
Appendix B: Funding Sources.....	16
Federal funding programs.....	16
State Funding Programs	18
Appendix C: Project Descriptions.....	20
Improvement Projects – Facilities.....	21
Improvement Projects - Frequent Transit Network.....	21
Improvement Projects - Technology Infrastructure & Systems	23
Improvement Projects - Non-Capital Projects.....	24
State of Good Repair – Fleet	25
State of Good Repair – Preventative maintenance	29
Specialized Services Out of District	30
Specialized Services In District	32
Medicaid	36
Point2point	37

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).

The FY 2020-2029 10 year CIP totals approximately \$442 million. \$283 million of those projects have funding secured, \$34 million have funding identified, but still in the application or approval process and \$125 million are projects with an unidentified funding source.

Product Category	Tier I Funding Secured	Tier II	Tier III Unfunded	Total Project Cost
		Funding identified. In application process		
Improvement Projects	23,629,926	230,000	10,926,410	34,786,336
State of Good Repair	18,708,261	10,707,990	106,426,214	135,842,465
Preventative Maintenance	6,500,000		6,500,000	13,000,000
Point2point	2,156,260	645,651	500,383	3,302,294
Medicaid	120,283,749			120,283,749
Specialized Services	79,749,170	5,911,200		85,660,370
Operations	32,346,000	16,840,000	200,000	49,386,000
Totals	283,373,366	34,334,841	124,553,007	442,261,214

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 revises the draft plan and presents the final CIP to the Board for adoption.

Development and Review Schedule

July 1	Fiscal year begins
July – June	Staff tracks progress of projects and funding
June – 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 develops 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 budget

PROJECT FUNDING DECISIONS

There are three types of projects in the CIP: 1) State of Good Repair (SGR); 2) Improvement; or 3) Operations. **State of Good Repair** projects 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 and technology and facility upgrades that increase benefits to the community. **Operations** projects include Medicaid and other specialized services such as mobility as a service or transportation services for older adults and people with disabilities; transportation options that reduce the reliance on single-occupancy vehicles; and projects that improve service along our fixed route corridors.

Projects are reviewed by staff, and 11 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/Organizational Capacity/Resources** – What impact will the project have on the operating budget and resources 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"?
- 9) **Alternatives Considered** – What additional options exist to address the project's objectives (e.g., extend the life of existing assets, compress space, change routes, etc.)
- 10) **Public/Private Partnerships/Contractual Relationships** – Coordinating through a contract a public or private partnership (e.g., IGA with the City of Eugene, Eugene Mobility on Demand contract)
- 11) **Project Interdependencies or Conflicts** – What impact does this have on other proposed or existing District projects? Does this project conflict with any other project or initiative?

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.

Tier II: Funding is in the process of being secured (application or approval).

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, purchase, installation 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 projects relate to the rehabilitation, replacement, or expansion of revenue and non-revenue vehicles used by the District across all modes.

Facilities: These are projects that fund the design, purchase, installation, construction, and rehabilitation of the District's administrative and station facilities, shelters, bus signage, pedestrian access, bicycle access, functional landscaping improvements, and other passenger amenities.

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

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

Operations: These projects expand or maintain the District's services including preventative maintenance projects, ADA paratransit services, contracted services, and single-occupancy-vehicle (SOV) alternatives.

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 1 OF 4)

CIP DETAILS: State of Good Repair

	Tier	Pre-FY2020	FY 2020	FY 2021	FY 2022	Yrs 4 - 6	Yrs 7 - 10	Ten Year Total	Project Total
Facilities		-	-	1,135,000	750,000	-	150,000	2,035,000	
Glenwood Facilities Assessment	Tier III					-	150,000	150,000	150,000
Welding Bay relocation	Tier III			150,000		-	-	150,000	150,000
Bus Wash Improvements	Tier II	-	-	-	750,000	-	-	750,000	750,000
Glenwood Fire System Update	Tier III			150,000		-	-	150,000	150,000
Overhead Door Replacement	Tier II		-	250,000		-	-	250,000	250,000
Bus Gate Improvements	Tier II	-	-	550,000	-	-	-	550,000	550,000
Fleet Generator Fuel Tank	Tier II			35,000		-	-	35,000	35,000
Fleet		261,700	11,194,263	23,579,517	14,912,594	38,498,061	34,830,230	123,014,664	
ACM Replacement parts	Tier I	261,700	366,500	249,600		-	-	616,100	877,800
Mobile Video Surveillance	Tier III			293,543	-	1,839,119	588,090	2,720,751	2,720,751
Fixed Route Replacement	Tier I, II, III		9,757,763	18,937,500	12,772,000	31,105,500	28,943,500	101,516,263	101,516,263
Non-revenue vehicle replacement	Tier III		-	347,280	141,110	383,840	749,000	1,621,230	1,621,230
Hybrid System Overhaul	Tier III	-	-	2,960,244	373,464	1,563,282	-	4,896,990	4,896,990
Specd Svc Vehicle Replmnt & Expansion	Tier I, II, III		1,070,000	590,850	1,425,520	3,606,320	4,549,640	11,242,330	11,242,330
Spare Parts for Vehicles	Tier III			200,500	200,500	-	-	401,000	401,000
Technology Infrastructure & Systems		6,058	505,000	980,000	5,092,801	1,050,000	1,265,000	8,892,801	
Data Warehouse/Governance	Tier I, III	6,058	95,000	170,000	25,000	-	-	290,000	296,058
HR Software	Tier III		-	10,000	10,000	30,000	10,000	60,000	60,000
Fleet Mgmt SW upgrade	Tier III		-	-	252,801	-	-	252,801	252,801
Finance SW	Tier III		-	-	500,000	-	-	500,000	500,000
IT Hardware/Software Improvements	Tier I, III	-	410,000	800,000	1,230,000	345,000	355,000	3,140,000	3,140,000
CAD/AVL	Tier III				3,000,000	600,000	800,000	4,400,000	4,400,000
VoIP	Tier III				25,000	75,000	100,000	200,000	200,000
Workstations	Tier III				50,000	-	-	50,000	50,000
Operations		-	4,200,000	4,200,000	3,500,000	3,000,000	-	14,900,000	
Preventative Maintenance	Tier I, II, III	-	4,200,000	4,200,000	3,500,000	3,000,000	-	14,900,000	14,900,000
Total		267,758	15,899,263	29,894,517	24,255,395	42,548,061	36,245,230	148,842,465	

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

CIP DETAILS: Improvement Projects

	Tier	Pre-FY2020	FY 2020	FY 2021	FY 2022	Yrs 4 - 6	Yrs 7 - 10	Ten Year Total	Project Total
Facilities		4,182,279	5,513,434	3,883,280	200,000	3,600,000	4,300,000	17,496,714	
Eugene Station Modernization	Tier III	-	-	-	-	3,000,000	-	3,000,000	3,000,000
Operation Command Control	Tier III	-	-	-	-	-	3,500,000	3,500,000	3,500,000
Passngr Brdng Imprvts & systs facils imprvts	Tier I		275,000	200,000	200,000	600,000	800,000	2,075,000	2,075,000
River Road Transit Station Disposal	Tier I		-	75,000		-	-	75,000	75,000
Garfield Property Sale	Tier I	-	50,000	-	-	-	-	50,000	50,000
Santa Clara Transit Station	Tier I	2,208,286	4,788,434	3,303,280	-	-	-	8,091,714	10,300,000
Green Lane Corner Improvement	Tier I		400,000	100,000	-	-	-	500,000	
Hunsaker Development Project	Tier I, II	1,973,993	-	205,000	-	-	-	205,000	2,178,993
Frequent Transit Network		104,052,005	3,525,236	2,187,976	5,526,410	5,650,000	-	16,889,622	
Existing EmX Corridor Improvement	Tier I & III	-	-	-	5,000,000	5,650,000	-	10,650,000	10,650,000
Platform Validators	Tier III	-	-	500,000	-	-	-	500,000	500,000
West Eugene EmX Extension	Tier I/II	100,436,645	430,000	-	-	-	-	430,000	100,866,645
Franklin Blvd Phase 1 Transit Stations	Tier I	205,765	729,235	-	-	-	-	729,235	935,000
Main-McVay Transit Study	Tier I	1,005,226	205,000	100,316	-	-	-	305,316	1,310,542
River Road Transit Community Implentation Pln	Tier I	216,900	347,100		-	-	-	347,100	564,000
MovingAhead	Tier I	2,187,469	375,776		-	-	-	375,776	2,563,245
FTN Safety and Amenity Improvements	Tier I		388,125	776,250	-	-	-	1,164,375	1,164,375
Planning Studies	Tier I, II & III		1,050,000	811,410	526,410	-	-	2,387,820	2,387,820
Technology Infrastructure & Systems		-	-	-	400,000	-	-	400,000	
Novus modules	Tier III			-	400,000	-	-	400,000	400,000
Total		108,234,284	9,038,670	6,071,256	6,126,410	9,250,000	4,300,000	34,786,336	

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 3 OF 4)

CIP DETAILS: Operations

	Tier	Pre-FY2020	FY 2020	FY 2021	FY 2022	Yrs 4 - 6	Yrs 7 - 10	Ten Year Total	Project Total
Fixed route		120,000	4,825,000	4,929,000	5,129,000	14,787,000	19,716,000	49,386,000	
Website	Tier III	-	-	-	200,000	-	-	200,000	200,000
Increased bus service	Tier I/Tier II		2,000,000	2,899,000	2,899,000	8,697,000	11,596,000	28,091,000	28,091,000
Sustainable Services Reserve in district	Tier II		300,000	300,000	300,000	900,000	1,200,000	3,000,000	3,000,000
STIF Grant Administration	Tier I/II	120,000	280,000	280,000	280,000	840,000	1,120,000	2,800,000	2,920,000
Fare Management System	Tier I		765,000			-	-	765,000	765,000
Low Income Pass	Tier I/Tier II	-	750,000	750,000	750,000	2,250,000	3,000,000	7,500,000	7,500,000
Student Transit Pass	Tier I/Tier II	-	730,000	700,000	700,000	2,100,000	2,800,000	7,030,000	7,030,000
Medicaid		-	12,028,375	12,028,375	12,028,375	36,085,125	48,113,500	120,283,749	
NEMT - State Reimbursed	Tier I		548,275	548,275	548,275	1,644,825	2,193,100	5,482,750	5,482,750
NEMT - Trillium	Tier I		10,371,450	10,371,450	10,371,450	31,114,350	41,485,800	103,714,500	103,714,500
Waivered - Non-Medical	Tier I		1,108,650	1,108,650	1,108,650	3,325,950	4,434,600	11,086,499	11,086,499
Specialized Services		5,000	8,948,527	8,612,427	8,512,427	25,537,281	34,049,708	85,660,370	
Out-of District									
Rural ADA Fleet PM	Tier I		59,800	59,800	59,800	179,400	239,200	598,000	598,000
Oakridge Diamond Express	Tier I		227,938	227,938	227,938	683,814	911,752	2,279,380	2,279,380
Rhody Express	Tier I		420,006	420,006	420,006	1,260,018	1,680,024	4,200,060	4,200,060
Lane County Provider									
Florence/Yachats (LCOG)	Tier I/Tier II	5,000	25,000	25,000	25,000	75,000	100,000	250,000	255,000
Florence/Yachats Connector	Tier II		40,000			-	-	40,000	40,000
Florence-Eugene	Tier I/Tier II		32,000	32,000	32,000	96,000	128,000	320,000	320,000
Florence-Eugene (LCOG)	Tier I/Tier II		8,000	8,000	8,000	24,000	32,000	80,000	80,000
Sustainable Services Reserve	Tier I/Tier II	-	-	18,900	18,900	56,700	75,600	170,100	170,100
In-District Accessible Services									
Metro ADA Fleet PM	Tier I		299,000	299,000	299,000	897,000	1,196,000	2,990,000	2,990,000
Crucial Connections	Tier I		7,500	7,500	7,500	22,500	30,000	75,000	75,000
DD Services	Tier I		3,250,000	3,250,000	3,250,000	9,750,000	13,000,000	32,500,000	32,500,000
Lane County Coordination Mobility Management	Tier I		140,861	140,861	140,861	422,583	563,444	1,408,610	1,408,610
Mental Health and Homeless	Tier I		115,532	115,532	115,532	346,596	462,128	1,155,320	1,155,320
Metro ADA Ops and Shopper Services	Tier I		2,622,759	2,622,759	2,622,759	7,868,277	10,491,036	26,227,590	26,227,590
Pearl Buck	Tier I		147,597	147,597	147,597	442,791	590,388	1,475,970	1,475,970
Transit Host	Tier I		76,960	76,960	76,960	230,880	307,840	769,600	769,600
Travel Training	Tier I		73,258	73,258	73,258	219,774	293,032	732,580	732,580
Veterans Transportation	Tier I		15,000	15,000	15,000	45,000	60,000	150,000	150,000
Volunteer Escort	Tier I		222,941	222,941	222,941	668,823	891,764	2,229,410	2,229,410
Specialized Services									
Mobility as a service - CG & Eugene	Tier I/Tier II	-	715,000	650,000	650,000	1,950,000	2,600,000	6,565,000	6,565,000
South Lane Services	Tier I		99,375	99,375	99,375	298,125	397,500	993,750	993,750
South Lane Wheels Demand Plan	Tier I		100,000	-	-	-	-	100,000	100,000
Mobility Management Plan	Tier I/Tier II		250,000	100,000	-	-	-	350,000	350,000

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

CIP DETAILS: Operations

	Tier	Pre-FY2020	FY 2020	FY 2021	FY 2022	Yrs 4 - 6	Yrs 7 - 10	Ten Year Total	Project Total
Point2point		316,663	1,691,966	641,458	487,082	481,788	-	3,302,294	3,618,957
Congestion Mitigation Project	Tier I	-	29,875	29,875	-	-	-	59,750	59,750
Get There (formerly DLC) - Rideshare (LTD)	Tier I/Tier III	74,575	72,236	72,235	44,561	89,122	-	278,154	352,729
Stages of Change Campaign Pilot	Tier II	-	20,528	20,528	-	-	-	41,056	41,056
Get There Rideshare Transition Management (ODOT)	Tier I	4,018	19,241	19,240	-	-	-	38,481	42,499
ODOT Vanpool management	Tier I/III	2,361	20,070	20,070	-	-	-	40,140	42,501
SRTS Outreach Support	Tier I	52,040	-	-	-	-	-	-	52,040
SRTS Outreach and Encouragement Program, 19-21	Tier III	-	-	-	50,150	50,150	-	100,300	100,300
Safe Routes to School Bike Ped Expansion	Tier I	-	57,382	57,382	57,382	-	-	172,146	172,146
Safe Routes to Schools Regional Program	Tier I & III	-	426,767	-	133,200	133,200	-	693,167	693,167
Transportation Options - TDM	Tier I	102,715	406,002	71,666	-	-	-	477,668	580,383
Transportation Options - Rideshare	Tier I	80,954	111,546	111,546	-	-	-	223,092	304,046
UO Gateway Project	Tier I	-	186,359	-	-	-	-	186,359	186,359
Vanpool	Tier I	-	196,234	-	-	-	-	196,234	196,234
SRTS Bicycle Parking	Tier I	-	45,426	45,426	-	-	-	90,852	90,852
Mobility Management - SRTS	Tier I	-	100,300	-	-	-	-	100,300	100,300
SRTS Volunteer & SRTS Program	Tier II	-	-	94,613	98,351	99,202	-	292,166	292,166
SRTS Springfield Public Schools Coordinator	Tier II	-	-	98,877	103,437	110,114	-	312,428	312,428
Total		441,663	27,493,868	26,211,259	26,156,884	76,891,194	101,879,208	258,632,413	259,074,076

SECTION 3: FUNDING SUMMARY

CIP DETAILS: State of Good Repair

Tier	Pre-FY2020	FY 2020	FY 2021	FY 2022	Yrs 4 - 6	Yrs 7 - 10	Ten Year Total
FUNDING SOURCES	267,758	15,899,263	29,894,517	24,255,395	42,548,061	36,245,230	148,842,465
Federal	209,360	12,404,257	16,433,505	3,400,000	2,400,000	-	34,637,762
State	-	305,141	2,150,000	-	-	-	2,455,141
Local	-	-	-	-	-	-	-
General Fund	58,398	3,189,865	2,248,483	850,000	600,000	-	6,888,348
Unidentified	-	-	9,062,529	20,005,395	39,548,061	36,245,230	104,861,214

CIP DETAILS: Improvement Projects

Tier	Pre-FY2020	FY 2020	FY 2021	FY 2022	Yrs 4 - 6	Yrs 7 - 10	Ten Year Total
FUNDING SOURCES	108,234,284	9,038,670	6,071,256	6,126,410	9,250,000	4,300,000	34,786,336
Federal	75,406,000	1,931,776	2,260,531	20,531	-	-	4,212,838
State	22,787,537	3,943,040	1,727,012	5,000,000	-	-	10,670,051
Local	1,639,900	42,619	2,719	-	-	-	45,337
General Fund	8,400,847	3,121,236	2,080,995	705,879	600,000	800,000	7,308,110
Unidentified	-	-	-	400,000	8,650,000	3,500,000	12,550,000

SECTION 3: FUNDING SUMMARY

CIP DETAILS: Operations

	Tier	Pre-FY2020	FY 2020	FY 2021	FY 2022	Yrs 4 - 6	Yrs 7 - 10	Ten Year Total
FUNDING SOURCES		441,663	27,493,868	26,211,259	26,156,884	76,713,378	101,879,208	258,632,413
Federal		52,040	4,644,351	3,720,136	3,683,795	10,896,917	14,529,222	37,474,419
State		379,074	18,100,997	18,716,531	18,286,857	54,589,672	72,600,250	182,294,306
Local		-	303,941	356,154	358,434	951,977	1,192,192	3,162,698
General Fund		10,549	4,444,579	3,418,439	3,399,886	10,180,157	13,557,544	35,000,606
Unidentified		-	-	-	427,911	272,472	-	700,383

CIP DETAILS: Total

	FY 2020	FY 2021	FY 2022	Yrs 4 - 6	Yrs 7 - 10	Ten Year Total
State of Good Repair	15,899,263	29,894,517	24,255,395	42,548,061	36,245,230	148,842,465
Improvement Projects	9,038,670	6,071,256	6,126,410	9,250,000	4,300,000	34,786,336
Operations	27,493,868	26,211,259	26,156,884	76,891,194	101,879,208	258,632,413
Total	52,431,801	62,177,032	56,538,689	128,689,255	142,424,438	442,261,214

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.

<https://www.oregon.gov/ODOT/Planning/Pages/Plans.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.

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.

In 2018, the Oregon Transportation Commission adopted an amendment to incorporate the STS as part of the Oregon Transportation Plan.

<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.

<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.

The TPR 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.

<https://secure.sos.state.or.us/oard/displayDivisionRules.action?selectedDivision=3062>

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. 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).

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

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 and is in the process of adopting an updated version in 2019. 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 Plan¹ 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 maintenance costs, conserve fuel, accommodate alternative transportation modes, and promote economic development.

City of Eugene CIP:

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

City of Springfield CIP:

<http://www.springfield-or.gov/city/development-public-works/capital-improvement-program-cip/>

¹ City of Eugene Transportation System Plan. <https://www.eugene-or.gov/3941/Transportation-System-Plan>

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 was last adopted in 2014 and is currently under revision. A key component in updating this plan includes the Transit Tomorrow study currently in progress.

https://www.ltd.org/file_viewer.php?id=1063

<https://www.ltd.org/transit-tomorrow/>

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 being used as a tool in the development of the Public Transit Agency Safety Plan (PTASP) which is currently under development and scheduled to be finalized in fiscal year 2020.

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.

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	Specialized 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	Specialized Services, Capital Fund	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	Specialized 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

Program/Source	Purpose	Allocation Method		LTD Fund	Program Links
		USDOT	ODOT		
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
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, General Fund	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		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, Specialized Services, Capital	http://www.oregon.gov/odot/td/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/td/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, Capital Fund	http://www.oregon.gov/odot/td/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
ICAM: Innovative Coordinated Access and Mobility Pilot Program	Capital to improve the coordination of transportation services & non-emergency transportation services for the transportation disadvantaged	Discretionary		Capital	https://www.govinfo.gov/content/pkg/FR-2018-09-13/pdf/2018-19897.pdf
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
- State Transportation Improvement Fund (employee payroll tax)

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	Specialized Services, Capital	http://www.oregon.gov/ODOT/RPTD/Pages/Funding-Opportunities.aspx
Statewide Transportation Improvement Fund (Available January 1, 2019)	Expanding public transportation services	To be determined by the Oregon Transportation Commission	General Fund, Capital Fund, Specialized Services Fund	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	Capital Fund	http://www.oregon.gov/odot/stip/pages/index.aspx

APPENDIX C: PROJECT DESCRIPTIONS

LTD CIP PHASE DEFINITIONS	
Project Phase Definitions	
Business Case Justification	Identification of project need, including vetting against the 8 criteria, proposed funding sources, spend budget, timeline, ongoing incremental resources and costs
Secure Funding	Grant funding application through grant award, approval through CIP and budget processes
Project Initiation	RFP and other procurement processes, stakeholder identification
Planning	Concept, public engagement, analysis
Environmental Process	Environmental assessment, demonstrating federal NEPA requirements are met
Design	Schematics, design development
Acquisition	Product or service deliver inclusive of real estate, buses, etc. Includes testing and final acceptance. May come before or after Build, Construction and Assemble phase
Build, Construction, Assemble	Includes construction, permitting, building, awaiting delivery. May come before or after Acquisition phase.
Rollout, Commissioning, Activation	Go live on a software project, occupancy, revenue service, etc.
Project Closeout	Closeout activities, final payment, post-mortems

IMPROVEMENT PROJECTS – FACILITIES

Santa Clara Transit Station - Key: 20947			#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	2,476,210		
LTD Match	3,700,000	3,570,739		
Total Project	10,300,000	9,646,949		
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. The project continues to progress as scheduled. Project Staff provided FTA with NEPA documents for the project, as well as a status update during the reporting period.				

IMPROVEMENT PROJECTS - FREQUENT TRANSIT NETWORK

EmX Franklin Blvd Phase 1 Transit Stations			#19-FKLNST-0301010	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	287,000	222,705	FY 2019	Build, Construction, Assemble
ConnectOregon - 30139	648,000	458,235		
Total Project	935,000	680,940		
Construct two EmX stations (one for either direction of travel) within the City of Springfield's revised roadway layout. The project is progressing as scheduled.				

Main-McVay Transit Study - Key: 19776			#19-M/McTS-0301011	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	245,542	24,608	FY 2013-2021	Planning
5339 - OR-39-0007	750,000	0		
FHWA Transfer 5307 - OR-2018-035-00	315,000	215,002		
Total Project	1,310,542	239,610		
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. The project is progressing as scheduled.				

River Road Transit Community Implementation Plan - Key: 20988 #19-RTTCIP-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. **The project is progressing as scheduled.**

West Eugene EmX Extension - Key: 16779 #12-WEEEXT-0301013

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	3,600,000	128,778	FY 2012-2019	Project Close-out
ConnectOregon	2,866,645	515,112		
5307-Formula - 1738-2018-2	1,600,000	1,600,000		
Oregon Lottery	17,800,000	581,627		
Federal Small Starts	75,000,000	0		
Total Project	100,866,645	2,825,517		

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. **LTD processed the final State disbursement request for the remaining City of Eugene invoices recently paid which will facilitate the reconciliation necessary to initiate project/grant closeout.**

MovingAhead System - Key: 18862 #19-MOVAHD-0301014

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	263,245	60,711	FY 2019	Planning
FHWA Transfer 5307- OR-2018-025-00	2,300,000	530,439		
Total Project	2,563,245	591,150		

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. **The project is progressing as scheduled.**

FTN Safety and Amenity Improvements - Key: 21404 #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). **Activities necessary in order to process the required request to transfer FHWA funds to FTA are in progress.**

IMPROVEMENT PROJECTS - TECHNOLOGY INFRASTRUCTURE & SYSTEMS

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. LTD was not a selected recipient for funding under the Trillium Community Health Plan Innovation Fund. Alternative funding will continue to be explored.

IMPROVEMENT PROJECTS - NON-CAPITAL PROJECTS

Comprehensive Operations Analysis - Key: 21173			#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. The project is progressing as scheduled.				
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. The project is progressing as scheduled.				
STIF Grant Administration			#19-STIFGA-0301023	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
2017 State Transportation Improvement Fund	2,640,000	2,640,000	FY 2019 - 2028	Secure Funding
Total Project	2,640,000	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. The project is progressing as scheduled. The actual grant application was submitted May 1, 2019; approval of the plan as submitted has not yet been received.				

STATE OF GOOD REPAIR – FLEET

Accessible Services Vehicle Replacement - Keys:
19106/19107/19485/19381/21003

#19-ASVEHR-0302012

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	149,790	36,138	FY 2019	Acquisition
ODOT 32010 - STF/FY18	7,043	0		
ODOT 32197 - 5310	61,534	0		
5310 - OR-16-X045	304,871	52,859		
5310 - OR-2017-026-00	232,854	74,729		
5309 - OR-04-0049	214,057	46,049		
Total Project	970,149	209,775		

The purchase of replacement and expansion vehicles for the provision of metro Accessible Services such as the American with Disabilities Act complementary paratransit service. **The project is progressing as scheduled; the vehicles funded by the various specified grants have been received.**

Diamond Express Vehicle - Key: 20990

#19-DMXVEH-0302013

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT - 31455	169,069	0	FY 2019	Acquisition
ODOT 32010 STF - out of district	34,629	0		
Local - City of Oakridge	130,000	130,000		
Total Project	333,698	130,000		

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. **The project is progressing as scheduled; the Purchase Order for the replacement vehicle has been issued.**

Florence/Yachats Vehicle - Key: 20987

#19-F/YVEH-0302014

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
STF - 31386	10,270	0	FY 2019	Acquisition
ODOT 31675 - 5311	89,730	0		
Total Project	100,000	0		

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. **As previously reported, the replacement vehicle has been received. This project has been completed.**

Five 40-foot Electric Buses (No/Low) - Key: 21155 #20-40FTEV-0302019

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	609,890	588,516	FY 2020	Project Initiation
5339 - OR-2018-012-00	3,479,675	3,415,550		
STIF	550,000	550,000		
Total Project	4,639,565	4,554,066		

Procurement of five additional 40-foot electric buses to replace aging fleet. The project is progressing as scheduled. Although project staff had worked on a RFP; the project team, with concurrence from LTD management, has opted to utilize the State of Washington contract which is expected to be executed in September. As previously reported, LTD continues to work with a consultant on the deployment of the electric buses.

Five 40-foot Buses in 2019 - Keys: 18755/17336 #19-40FT19-0302020

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	852,745	852,721	FY 2019	Acquisition
5307 - OR-95-X055-02	2,072,328	2,072,328		
5339 - OR-2017-015-00	943,814	943,625		
5337 - OR-2017-016-00	331,113	331,113		
Total Project	4,200,000	4,199,787		

Procurement of five 40-foot electric buses in fiscal year 2019 to replace aging fleet. The project is progressing as scheduled. Two BYD buses are in revenue service; two additional buses have been delivered but have yet to be accepted for service.

Fleet Procurement Plan - Key: 21388 #19-FLTPRP-0302021

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	14,307	14,307	FY 2019	Secure Funding
STBG	125,000	125,000		
Total Project	139,307	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. Activities necessary in order to process the required request to transfer FHWA funds to FTA are in progress.

Electric Bus Fleet Procurement - Key: 21389

#19-EBUSPR-0302022

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	168,673	168,673	FY 2019-2021	Secure Funding
CMAQ	1,000,000	1,000,000		
Total Project	1,168,673	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. *Activities necessary in order to process the required request to transfer FHWA funds to FTA are in progress.*

Replacement Parts - ACM - Key: 21326

#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 Associated Capital Maintenance (ACM) grant will be used for major bus components consistent with the provisions specified in the FTA circular (9030.1E). The grant application is in progress.*

Spare Parts for Tooling for 16200 Series Buses - Key: 17959

#19-TOOLSP-0302024

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	67,467	40,035	FY 2019	Rollout, Commissioning, Active
5309 - OR-04-0038	269,869	160,142		
Total Project	337,336	200,177		

Procurement of spare parts, tooling, and training for 16200 series 2016 New Flyer buses. *The project is progressing as scheduled. LTD received several items that had been ordered and processed an additional PO an essential training module that will facilitate maintaining these vehicles in a state of good repair.*

Five 60-foot Diesel Bus Procurement - Keys: 20950/21339

#19-60FTDL-0302025

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	786,127	785,947	FY 2019	Acquisition
5339 - 1738-2018-3	967,350	967,350		
5339 - OR-2016-020-00	582,947	582,947		
5309 - OR-03-0122-01	1,336,346	1,335,626		
5337 - 1738-2018-3	257,871	257,871		
Total Project	3,930,641	3,929,741		

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. **The project is progressing as scheduled and the Purchase Order has been issued to New Flyer of America.**

One 40-foot Diesel/Hybrid Bus - Key: 20951

#19-40FTDH-0302026

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
LTD Match	114,011	113,876	FY 2019	Acquisition
5339 - OR-2018-021-00	646,062	645,297		
Total Project	760,073	759,173		

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. **The project is progressing as scheduled and the Purchase Order has been issued to New Flyer of America.**

STATE OF GOOD REPAIR – PREVENTATIVE MAINTENANCE

Preventative Maintenance - Key: 19377			#19-PREVMN-0103001	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
5307 Formula - OR-2018-023	5,040,000	0	FY 2019	Rollout, commissioning, active
General Fund	1,260,000	0		
Total Project	6,300,000	0		

Preventative maintenance on federal assets to improve their performance, safety and longevity. While the PM project is ongoing, all funds under this particular grant have been exhausted. The grant closeout is in progress.

SPECIALIZED SERVICES OUT OF DISTRICT

Rural ADA Fleet Preventative Maintenance - Key: 20985			#19-ODRFLT-0154001	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT 32197 - 5310	42,000	0	FY 2019	Rollout, Commissioning, Active
ODOT 31386 - STF/State	4,400	0		
ODOT 32010 - STF	4,807	0		
Total Project	51,207	0		
Out-of-district paratransit and rural fleet preventative maintenance. While this project is ongoing, this particular grant has been closed.				
Diamond Express Preventative Maintenance - Key: 20985			#19-DMEXPM-0154002	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT 31971 - 5311		0	FY 2019	Rollout, Commissioning, Active
General Fund	5,136	0		
Total Project	5,136	0		
Diamond Express preventative maintenance. While this project is ongoing, this particular grant has been closed.				
Florence/Yachats Pilot - Key: 21006			#19-F/YACH-0154003	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT 31386 - STF/State	285,710	0	FY 2019	Rollout, Commissioning, Active
General Fund (in kind)	12,550	10,352		
Total Project	298,260	10,352		
Twelve-month pilot project operations connecting Florence and Yachats to provide public transportation along the only unserved gap along the entire West Coastal highway. While this project is ongoing, this particular grant has been closed.				
Oakridge Diamond Express - Key: 21005			#19-OAKDMX-0154004	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
Farebox	69,329	9,627	FY 2019	Rollout, Commissioning, Active
Local Funds (City of Oakridge)	24,000	0		
Transit Network/Intercity Connection - ODOT 31971	167,628	0		
ODOT 32010 - STF	167,628	0		
Total Project	428,585	9,627		
Operations in and between Oakridge and Metro area. While this project is ongoing, this particular grant has been closed.				

Rhody Express - Key: 21007			#19-RHDYXP-0154005	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
Local Funds (City of Florence)	60,000	0	FY 2019	Rollout, Commissioning, Active
Farebox	13,000	0		
ODOT 31923 - 5311	160,056	0		
ODOT 32010 - STF	122,540	0		
Total Project	355,596	0		
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. While this project is ongoing, this particular grant has been closed.				

SPECIALIZED SERVICES IN DISTRICT

Metro ADA Fleet Preventative Maintenance - Key: 20985			#19-A&RFLT-0154006	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT 32197 - 5310	559,910	0	FY 2019	Rollout, Commissioning, Active
ODOT 32010 - STF	64,085	0		
Total Project	623,995	0		
In-District paratransit fleet preventative maintenance. While this project is ongoing, this particular grant has been closed.				
Crucial Connections - Key: 20995			#19-CRUCON-0154007	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT 32197 - 5310	8,972	0	FY 2019	Rollout, Commissioning, Active
ODOT 32010 - STF	1,027	0		
Total Project	9,999	0		
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. While this project is ongoing, this particular grant has been closed.				
DD Services			#19-DDSRVC-0154008	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
Federal Funds through DHS	1,800,000	302,376	FY 2019	Rollout, Commissioning, Active
General Funds	612,000	217,192		
Total Project	2,412,000	519,568		
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. While this project is ongoing, this particular grant has been closed.				
Lane County Coordination Mobility Management - Key: 21001			#19-MOBMGT-0154009	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT 32197 - 5310	297,313	0	FY 2019	Rollout, Commissioning, Active
ODOT 32010 - STF	34,029	0		
Total Project	331,342	0		
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. While this project is ongoing, this particular grant has been closed.				

Mental Health and Homeless - Key: 20995 #19-MENH&H-0154010

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT 32197 - 5310	176,499	0	FY 2019	Rollout, Commissioning, Active
ODOT 32010 - STF	20,201	0		
Total Project	196,700	0		

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. *While this project is ongoing, this particular grant has been closed.*

Metro ADA Ops and Shopper Services - Key: 20991 #19-OP&SHP-0154011

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
Farebox	600,000	0	FY 2019	Rollout, Commissioning, Active
5310 Formula - OR-2018-024	232,138	0		
ODOT 32197 - 5310	281,009	0		
ODOT 32010 - STF-IN	1,091,719	0		
General Funds	4,027,276	0		
Total Project	6,232,142	0		

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. *While this project is ongoing, this particular grant has been closed.*

Pearl Buck - Key: 20997 #19-PRLBCK-0154012

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT 32197 - 5310	173,700	0	FY 2019	Rollout, Commissioning, Active
Local Funds	133,280	0		
Total Project	306,980	0		

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. *While this project is ongoing, this particular grant has been closed.*

Service Animal Pilot #19-SVANML-0154013

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT 31386 - STF/State	86,578	0	FY 2019	Rollout, Commissioning, Active
General Funds	30,000	0		
Total Project	116,578	0		

A service animal "paw print" program, which expedites boarding processes. *This grant has been closed.*

South Lane Wheels Services - Key: 20991			#19-SLSRVC-0154014	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT 32010 - STF	89,945	0	FY 2019	Rollout, Commissioning, Active
Total Project	89,945	0		
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. The project is progressing as scheduled.				
Transit Host - Key: 20999			#19-TRHOST-0154015	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT 32197 - 5310	144,968	0	FY 2019	Rollout, Commissioning, Active
ODOT 32010 - STF	16,592	0		
Total Project	161,560	0		
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. While this project is ongoing, this particular grant has been closed.				
Travel Training - Key: 20999			#19-TRVLTR-0154016	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT 32197 - 5310	131,468	0	FY 2019	Rollout, Commissioning, Active
ODOT 32010 - STF	15,047	0		
Total Project	146,515	0		
Alternative Work Concepts contracts with LTD to provide travel training to people with disabilities on the fixed-route bus system. The project is progressing as scheduled. Although the budget was revised to reflect actual total project cost/prior year's expenditures, the total project cost as reflected in the CIP remains unchanged.				
Veterans Transportation - Key: 20995			#19-VETTRP-0154017	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT 32197 - 5310	17,946	6,463	FY 2019	Rollout, Commissioning, Active
ODOT 32010 - STF	2,054	741		
Total Project	20,000	7,204		
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. While this project is ongoing, this particular grant has been closed.				

Volunteer Coordination	#19-VOLCRD-0154018
------------------------	--------------------

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT 31386 - STF/State	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. **The project was unable to be fully implemented as anticipated.**

Volunteer Reimbursement - Key: 20994	#19-VOLRMB-0154019
--------------------------------------	--------------------

	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT 32010 - STF	15,385	0	FY 2019	Rollout, Commissioning, Active
ODOT 32197 - 5310	134,420	0		
Local Funds	20,400	0		
Total Project	170,205	0		

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. **While this project is ongoing, this particular grant has been closed.**

MEDICAID

NEMT - State Reimbursed			#19-NEMTSR-0165001	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
Oregon Health Authority	527,175	-28,622	ONGOING	Rollout, Commissioning, Active
General Fund	13,200	7,690		
Total Project	540,375	20,932		
Non-emergency medical transportation - state reimbursed. The project is progressing as scheduled.				
NEMT - Trillium			#19-NEMTTR-0165002	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
Trillium CHP	8,902,600	1,830,501	ONGOING	Rollout, Commissioning, Active
General Fund	222,500	95,914		
Total Project	9,125,100	1,926,415		
Non-emergency medical transportation - Trillium reimbursed. The project is progressing as scheduled.				
Waivered - Non-Medical			#19-WAVNMD-0165003	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
Oregon Department of Human	788,000	217,473	ONGOING	Rollout, Commissioning, Active
General Fund	275,000	14,270		
Total Project	1,063,000	231,743		
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. The project is progressing as scheduled.				

POINT2POINT

Drive Less Connect - Key: 20969			#19-DLCONN-0146001	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT - 32517	101,349	-	FY 2019-2021	Rollout, Commissioning, Active
Total Project	101,349	-		

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. While the program is ongoing, funds for this year's allocation have been exhausted.

Employer Transportation Coordinator Toolkit			#19-TOOLKT-0146002	
FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
ODOT - 32359	30,724	-	FY2017-2019	Rollout, Commissioning, Active
Total Project	30,724	-		

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. The project has been completed; this grant is closed.

Safe Routes to School Assistants - Key: 21147			#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. The project is progressing as scheduled.

Smart Routes to School Bike Parking - Key: 21148			#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	18,170		
Total Project	90,851	90,851		

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. The project is progressing as scheduled.

Safe Routes to School Bike Ped Program Expansion - Key: 21390 #19-BKPEDX-0146007

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
CMAQ	154,468	154,468	FY 2019-2021	Secure Funding
City of Eugene (in kind)	17,680	17,680		
Total Project	172,148	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. **Activities necessary in order to process the required request to transfer FHWA funds to FTA are in progress.**

Safe Routes to School Regional Program - Keys: 20964/21328 #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	16,436		
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	350,000		
General Funds	40,059	40,059		
Total Project	630,249	601,940		

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. **The project is progressing as scheduled.**

Transportation Options - Key: 21130 #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	0		
General Funds	5,000	0		
Total Project	399,571	300,000		

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. **While the project is ongoing, funds allocated for grant 32517 for this fiscal year have been exhausted.**

UO Gateway SmartTrips - Key: 17162	#19-SMTUOG-0146010
---	---------------------------

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
STP - OR-95-X030	180,000	167,220	FY 2019-2021	Rollout, Commissioning, Active
General Funds	20,601	19,139		
Total Project	200,601	186,359		

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. **The project is progressing as scheduled.** LTD continued to conduct neighborhood outreach, as well as to the business community during the reporting period.

SRTS Outreach and Encouragement Program 2019-21 - Key: 21392	#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. **The project is progressing as scheduled.**

Vanpool - Key: 19395	#19-VNPOOL-0146010
-----------------------------	---------------------------

FUNDING SOURCE	BUDGET	REMAINING	TIMELINE	PROJECT PHASE
General Funds	185,000	111,479	FY 2019	Rollout, Commissioning, Active
Total Project	185,000	111,479		

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 meets the state and local goals to lower congestion and reduce carbon emissions. **The project is progressing as scheduled.**