

DIVISION

TRANSIT PROJECT



Community Advisory Committee

January 18, 2018



Project Update & Current Budget

- \$175 million maximum project cost
- Funding is 50% local and 50% federal
- \$6 million local funding deficit
- Final 30% design completed
- Budget estimate is approximately \$189 million
(\$14 million over)

Local Funding

	TriMet	Project Partners	Metropolitan Transportation Improvement Program (MTIP)	Project Finance Revenues
	\$34,300,000	\$15,820,000	\$25,000,000	\$6,221,615
		\$6,000,000 Other Regional Funds TBD		
TOTAL CONTRIBUTION	\$34,300,000	\$21,820,000	\$25,000,000	\$6,221,615

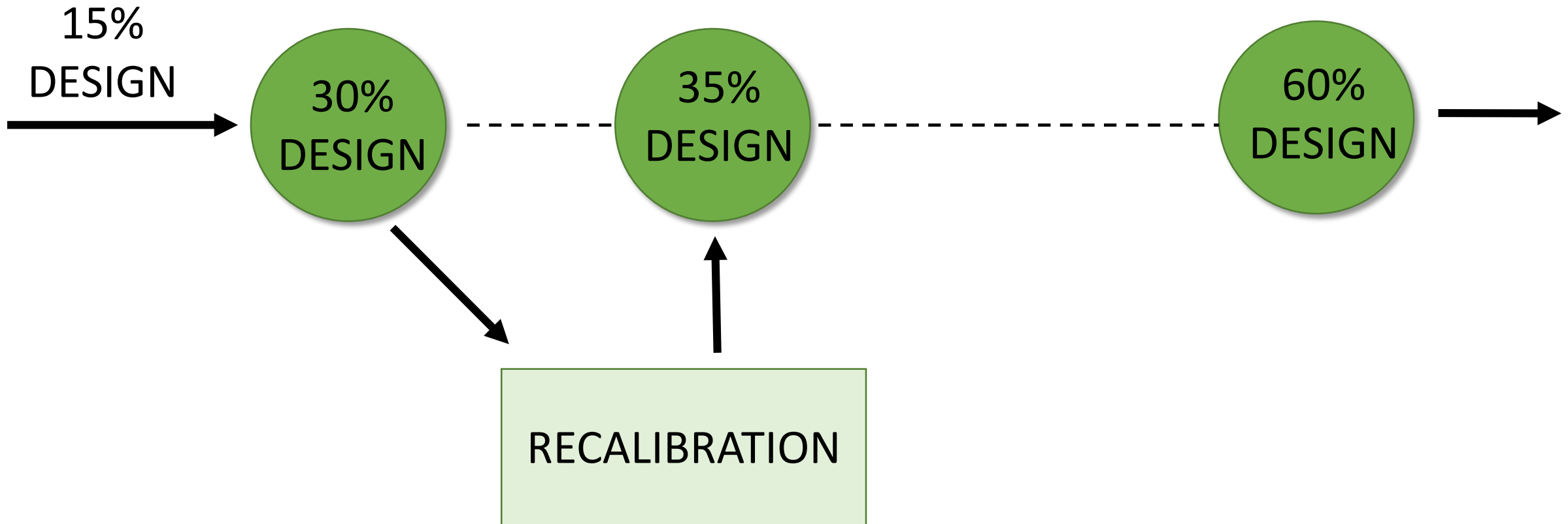
Total Local Funding \$87,341,615

Shortfall

	Funding 2018	Funding 2019
Current Cost Estimate	\$189,000,000	*\$195,000,000
	<i>Shortfall</i>	<i>Shortfall</i>
If \$175 million budget	\$14,000,000	\$20,000,000

* Increase based on \$6M escalation for one year of delay

Project Recalibration



Recalibration Priorities

Close the Funding Gap

- Current \$6M gap
- Close the gap to leverage an additional \$6M from our Federal partners (\$12M in total)
- Resolve by the end of February to verify project budget target

Refine/Simplify Project Design

- Focus on what is essential to deliver the transit project
- Retain performance and reliability
- Continue to deliver on project goals
- Ensure that project is replicable as a regional transportation tool

Revise Design – 35%

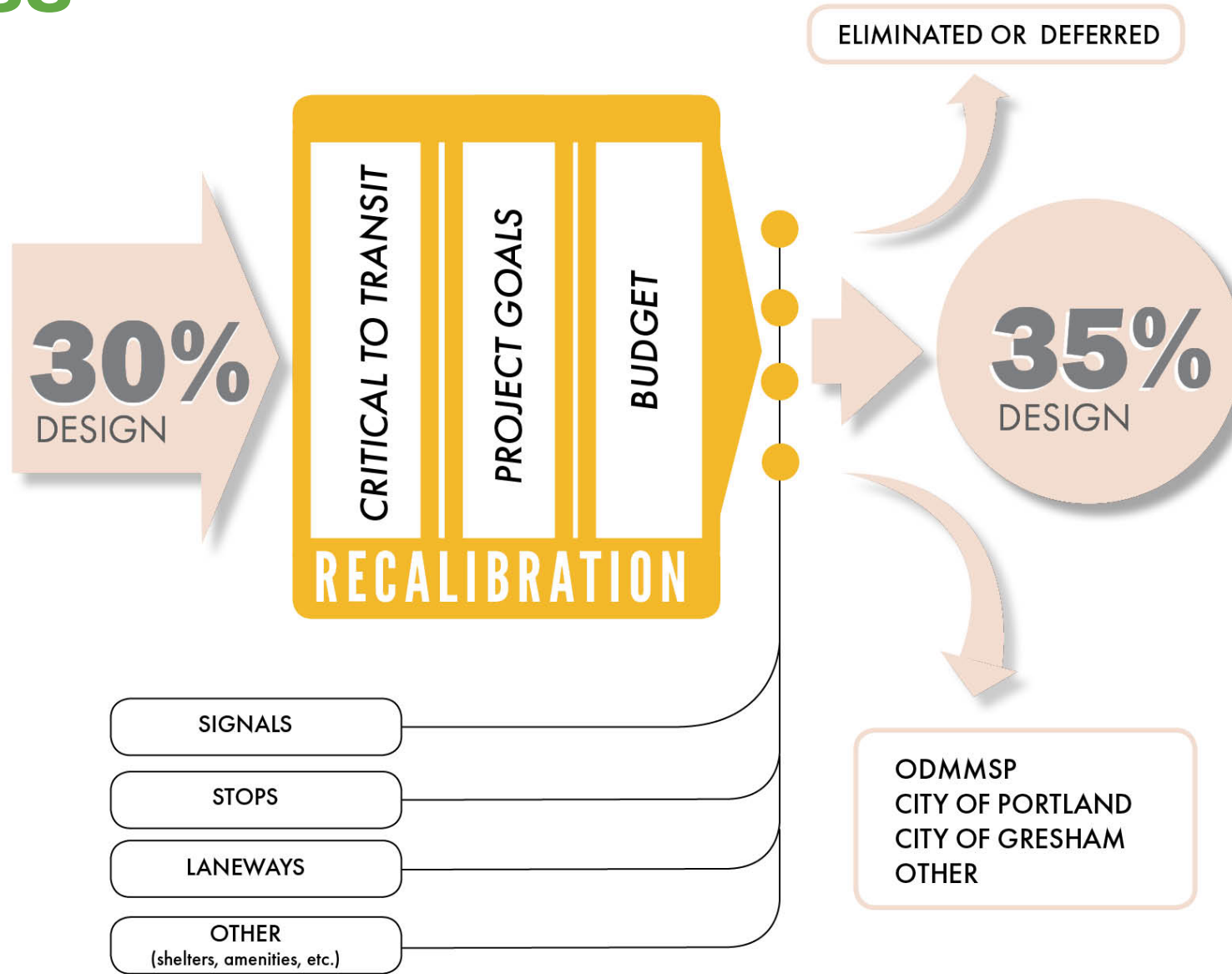
- 2 month design revision process
- NEPA analysis based on 35% design set
- Includes revised cost estimate

Process & Schedule

Key Players & Roles

- Project Partners
 - Review options; recommend changes
- Community Advisory Committee
 - Review options; provide feedback on potential changes
- Project Management Group
 - Review recommendations; recommend final solution
- Policy and Budget Committee
 - Review options; approve changes

Process



Schedule

PHASE I			PHASE II		
Project Recalibration Decision Process			35 Percent Design Plans		Review/Cost Est.
JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE

Key Meetings

Design Team Meeting, Phase I



Design Team Meeting, Phase II



TDAC



TAC



Project Partners (PP)



PMG



CAC



Policy & Budget



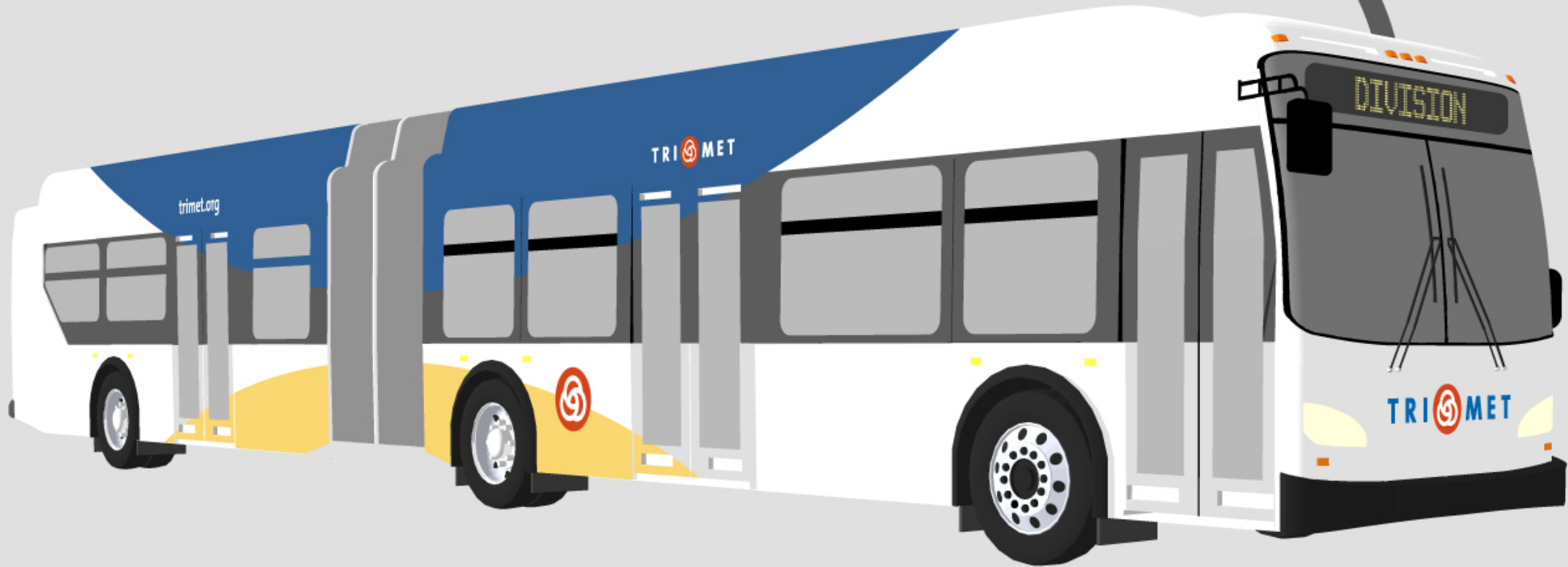
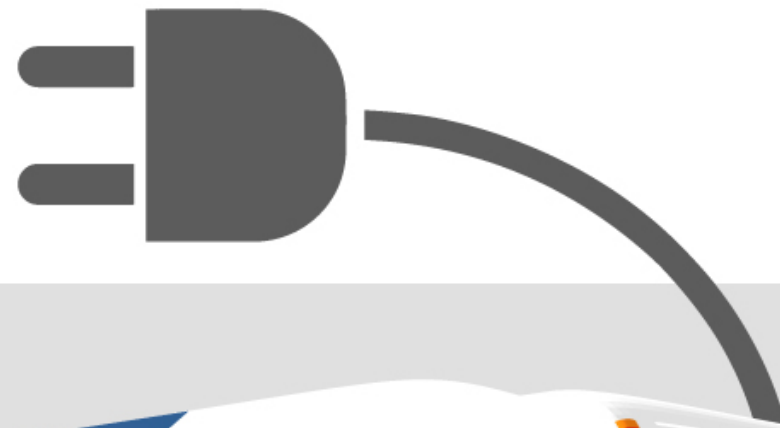
Funding Gap Decision



Anticipated Outcomes

- Well performing project delivered for \$175M and is competitive for Federal funding
- Design approach that can be implemented throughout the region
- Further reduce property impacts
- Design flexibility to more easily integrate stations with existing land use
- Opportunities to collaborate with or transfer infrastructure scope with regional partners

Electric Bus Update



November Open Houses Summary

- **Three in person open houses**
 - Promoted in seven community newspapers, postcards and project website
 - Over 220 attendees
- **Online open house**
 - Active November 13 through November 27
 - Promoted on Facebook and email invitations to more than 32,000 subscribers



November Open Houses Summary



- **Provided the opportunity for the public to review**
 - Proposed route and station locations
 - Six station types
 - Project schedule
- **The top three concerns stated in public comments:**
 - Desire for dedicated bus lanes, slower auto speeds and buffered bike/pedestrian infrastructure, especially in East Portland
 - Desire to relocate the station at SE 51st Avenue to SE 50th Avenue and Division, a hub where there is density, commercial uses and future development
 - Possible inadequate access for seniors and people with disabilities due to distances between stations

Questions?