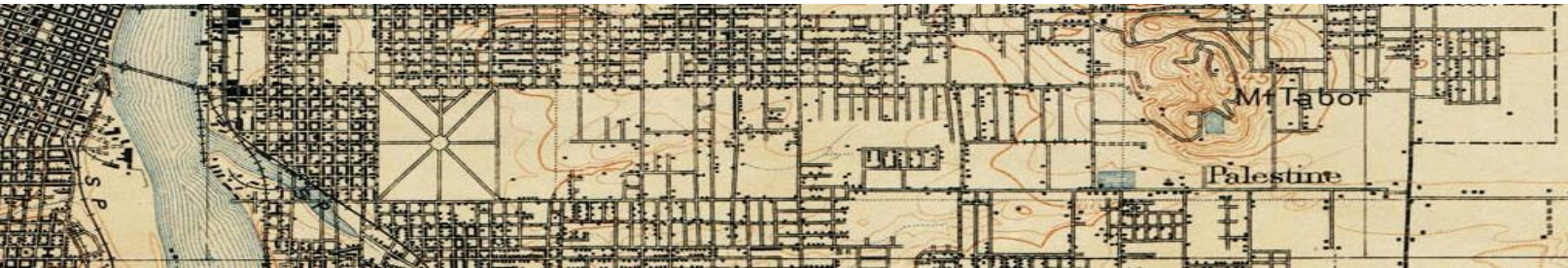


DIVISION

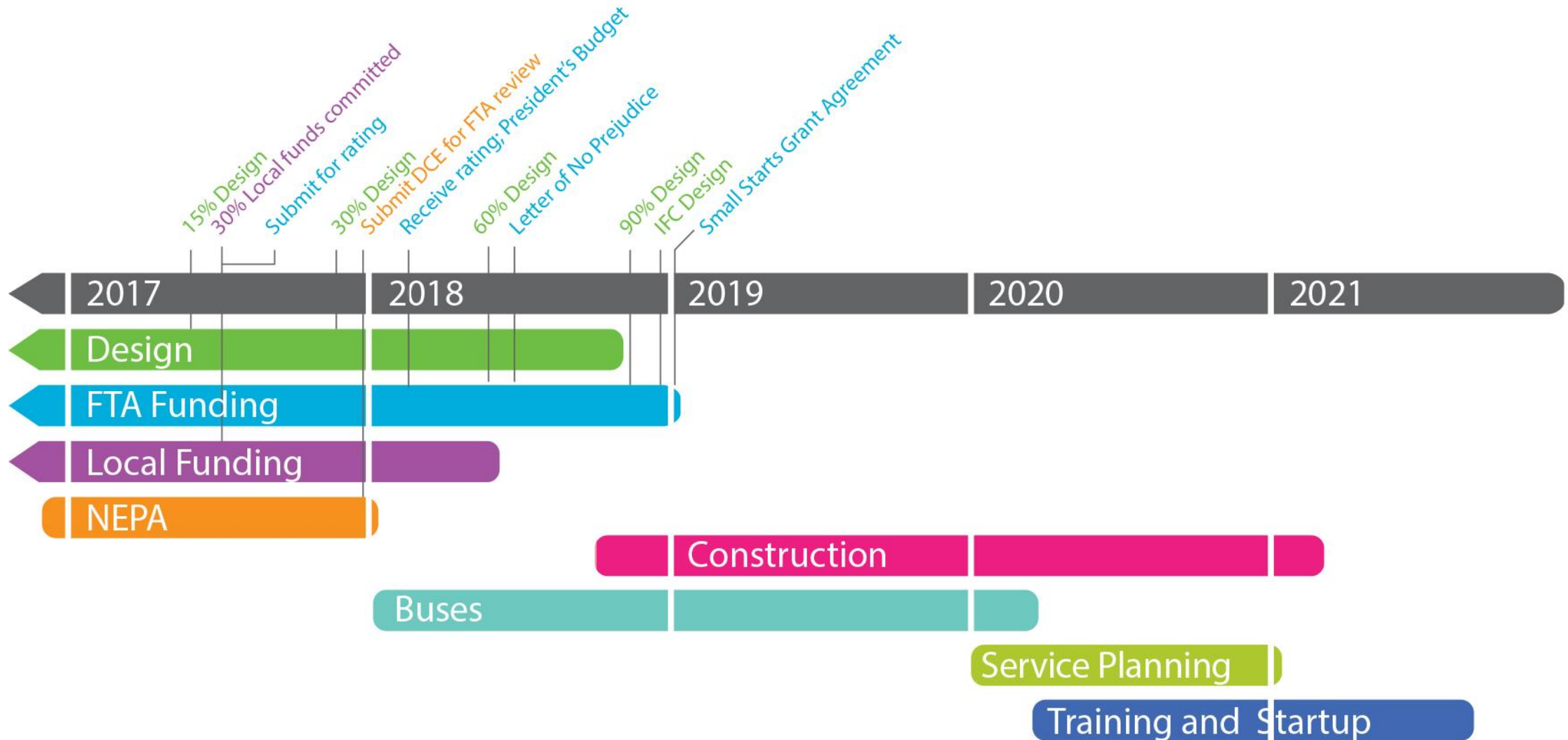
TRANSIT PROJECT



Policy & Budget Committee

October 25, 2017

Project Schedule



Current Milestones

- **30% Design**
- **FTA Rating and Financing Approach**
- **NEPA Work**
- **Policy and Budget Committee Direction**

Upcoming Milestones

- Board Approval for Low-Bid Exemption (January 2018)
- Advertise RFP for Pre-Construction Services - CM/GC (January 2018)
- President's Budget / Rating (February 2018)
- Advertise RFP for Bus Procurement (February 2018)
- NEPA Concurrence (March 2018)

Advancing from 15% to 30% Design

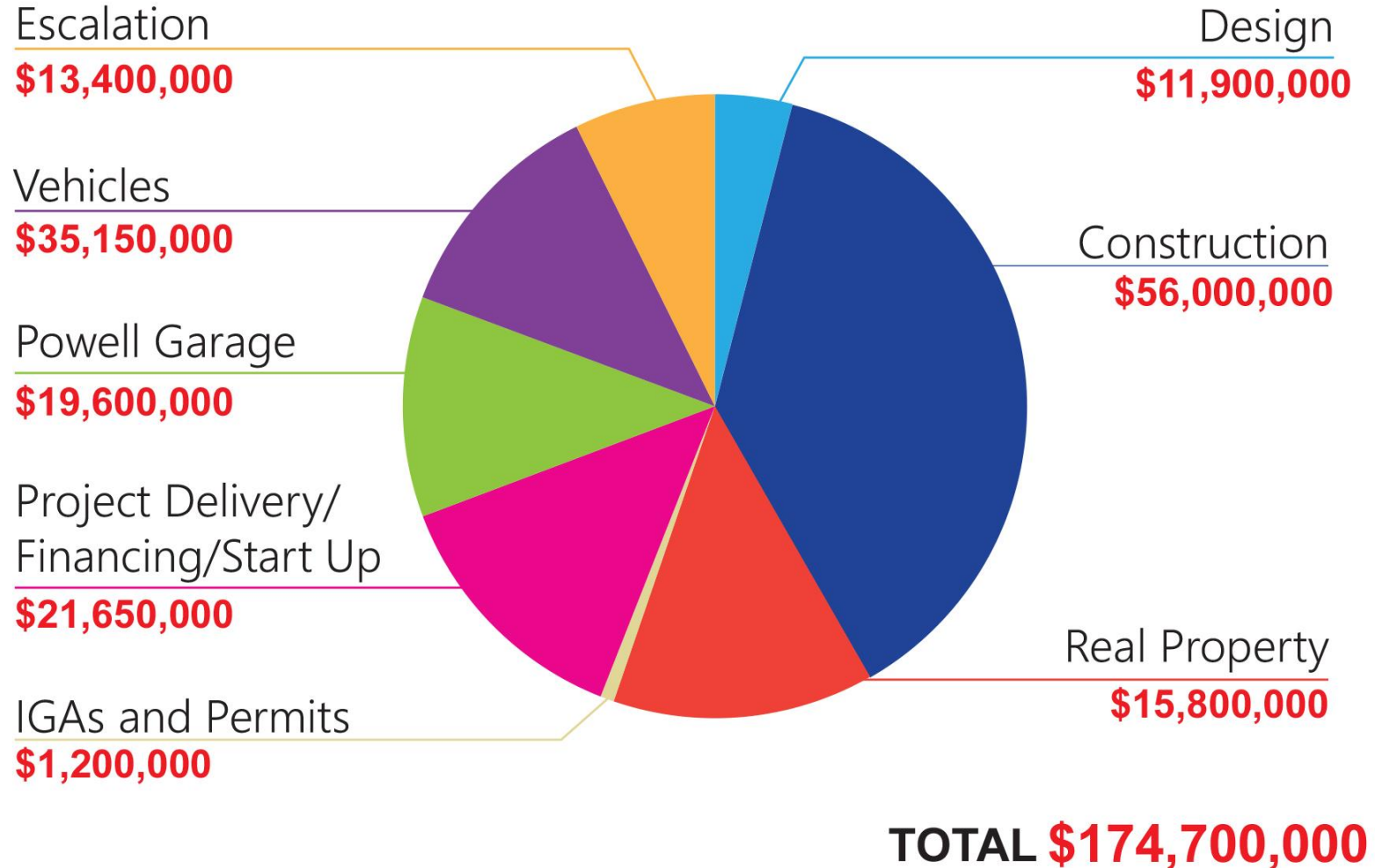
- Federal Transit Administration (FTA) Submittals
- Budget Balancing
- Station Design Refinements
- Performance Improvements
- Outreach

Budget Balancing- 15% - 30% Design

- **15% Design Cost Overage** - at \$10M
- **Concern over Performance Cuts** - Needed at 15% to help reduce costs, but cuts a little too deep
- **Reducing Costs Through Design Solutions** - In Lieu of Line-item Cuts
- **30% Design** - Focus On :
 - Station amenity costs
 - Impacts to utility poles
 - Property impacts that drive ROW costs
 - Bring back removed performance elements
 - Community feedback

Budget Breakdown

FTA RANKING ESTIMATE



Project Scope



- **14 miles** of enhanced service from Downtown Portland to Gresham Central
- **42 Stations** with **83 Platforms** – 1/3 mile approximate station spacing
- **15% -20% average improvement** in travel times over existing service
- Utilization of existing bus stop infrastructure at OMSI, SWF, SW Lincoln Street and the Transit Mall

Design – Continued Assumptions

- **Loading at 3 Doors** – Emphasis on Middle and Rear Doors
- **Level Boarding** – 12” Platforms
- **Cash Fare at Front Door / HopFast Pass at all (3) Doors** – Potential for platform validators at key transfer points
- **No CCTV on platforms**
- **Platforms Capable of Serving 40’ Buses**
- **Platform Lighting Provided on Station by Station Basis**

Design Refinements - Stations

- **Reduce station platform lengths** – Pursue ramping in bike lanes and sidewalks where possible
- **Fine-tune platform placement** – Utilize flexibility in refined platform design
- **Reduce property acquisition** – Use station design to address ROW impacts
- **Reduce utility pole impacts** – Utilize platform design and placement
- **Station Addition** – Added Station at 116th to address DMA and EPAP input.

Typical Station Types (Integrated)

SHELTER

Modularity allows for flexibility
Protection from the weather
Station identity
Windscreens
Security and lighting
Route and Real Time signage

WALKING PATH

Minimum 4' clear

AMENITIES ZONE

Minimum 2' clear zone - 3'-4' preferable
More depth is needed if a back railing is required

AMENITIES

Positioned away from boarding zones to relieve congestion
Seating

Trash Collection
Railings
Leaning Rails
Bike Parking

PLATFORM

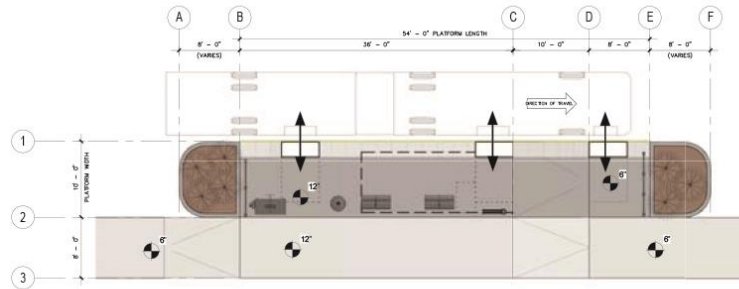
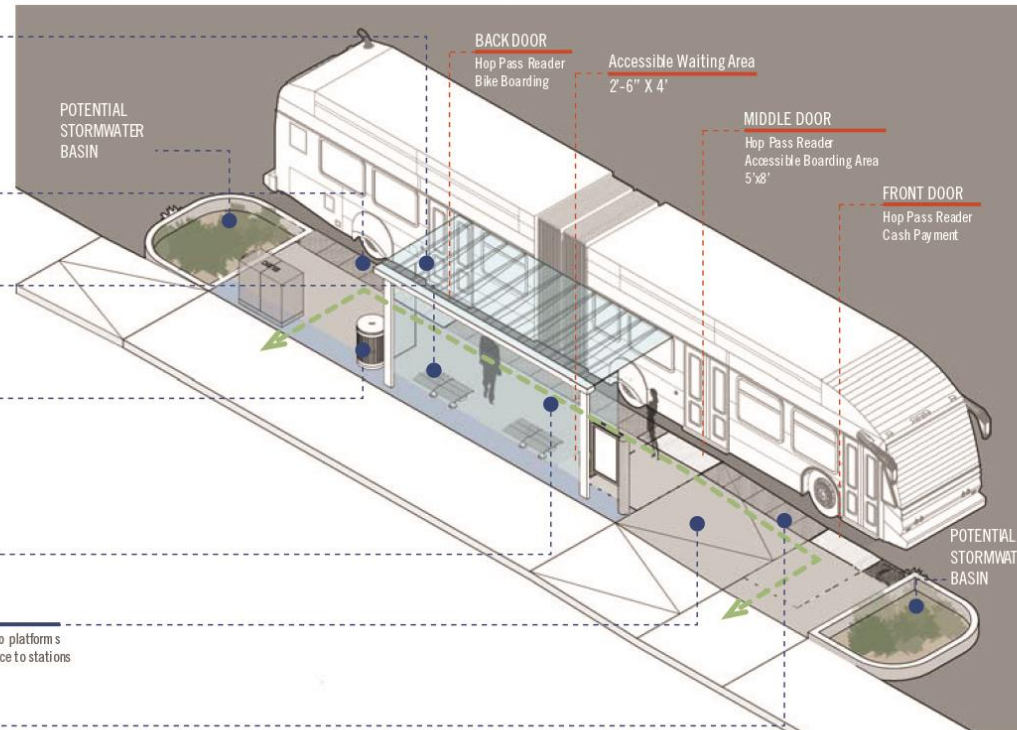
Raised for level boarding
Identified boarding zones
Specialized curbs allow accurate vehicle docking
Electrical Cabinet

RAMPS

Universal access to platforms
Identifiable entrance to stations

DETECTABLE WARNING EDGE

Typically 2' deep
Cannot be used as part of the clear walking path
Contrasting color and texture



PLAN



PERSPECTIVE

Typical Station Types (Island)

SHELTER

Modularity allows for flexibility
Protection from the weather
Station identity
Windscreen
Security and lighting
Route and RealTime signage

RAMPS

Universal access to platforms
Identifiable entrance to stations

AMENITIES

Positioned away from boarding zones to relieve congestion
Seating
Trash Collection
Railings
Leaning Rails
Bike Parking

PLATFORM

Raised for level boarding
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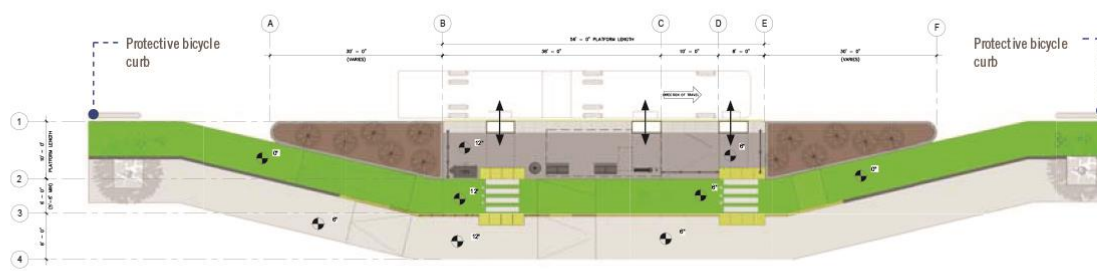
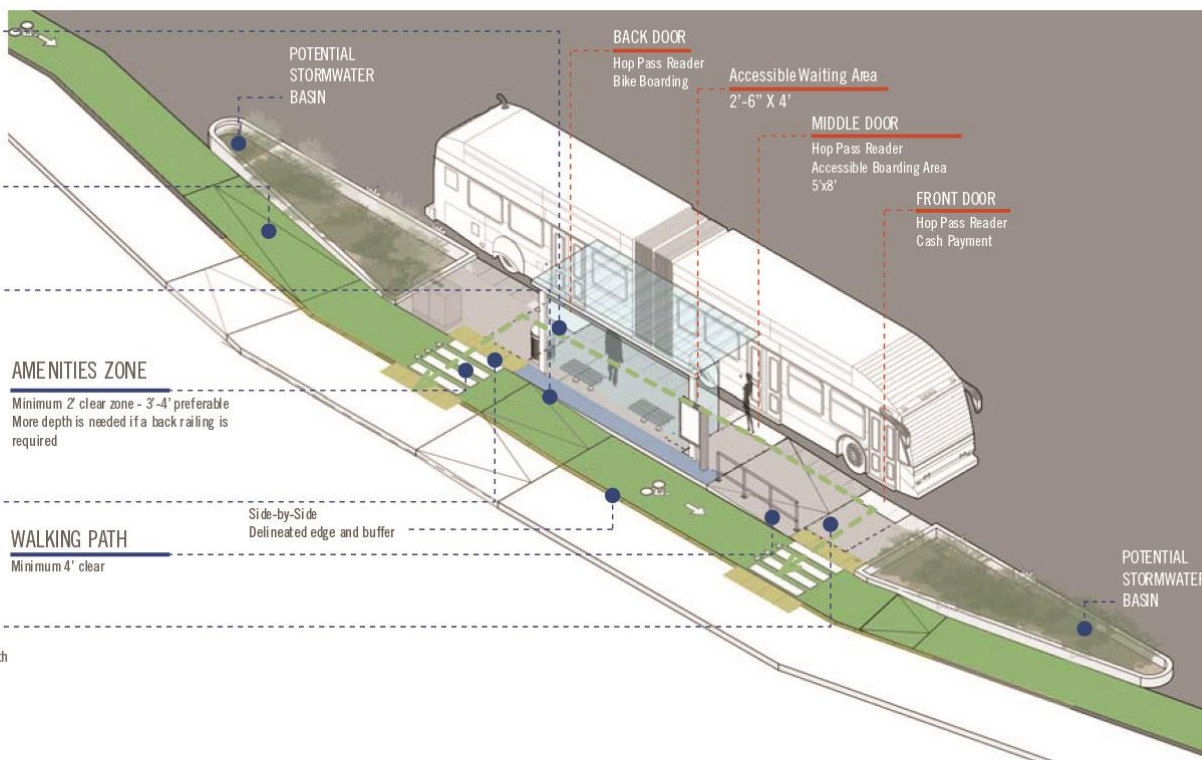
AMENITIES ZONE

Minimum 2' clear zone - 3'-4' preferable
More depth is needed if a back railing is required

WALKING PATH

Minimum 4' clear

Side-by-Side
Delineated edge and buffer

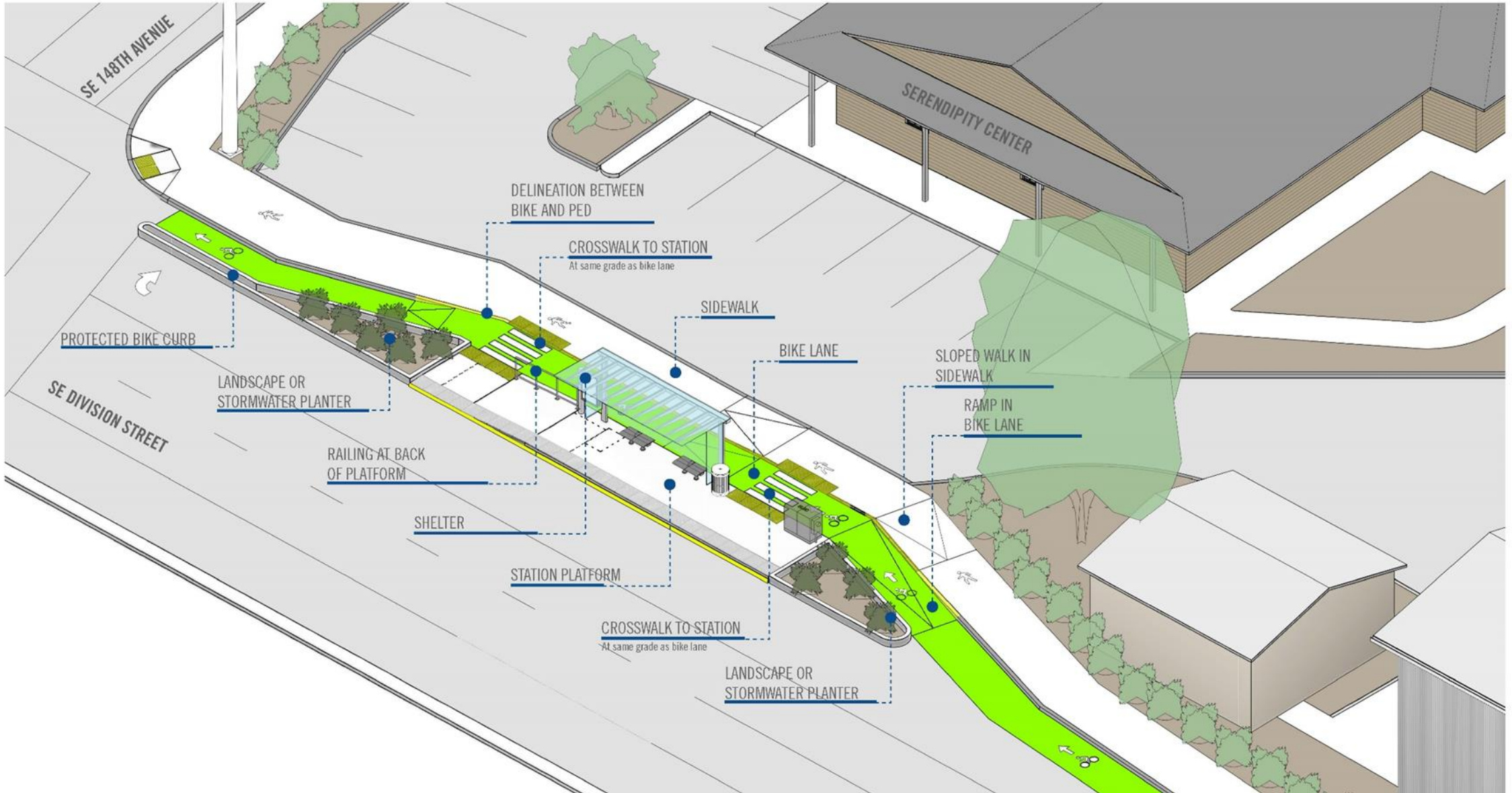


PLAN

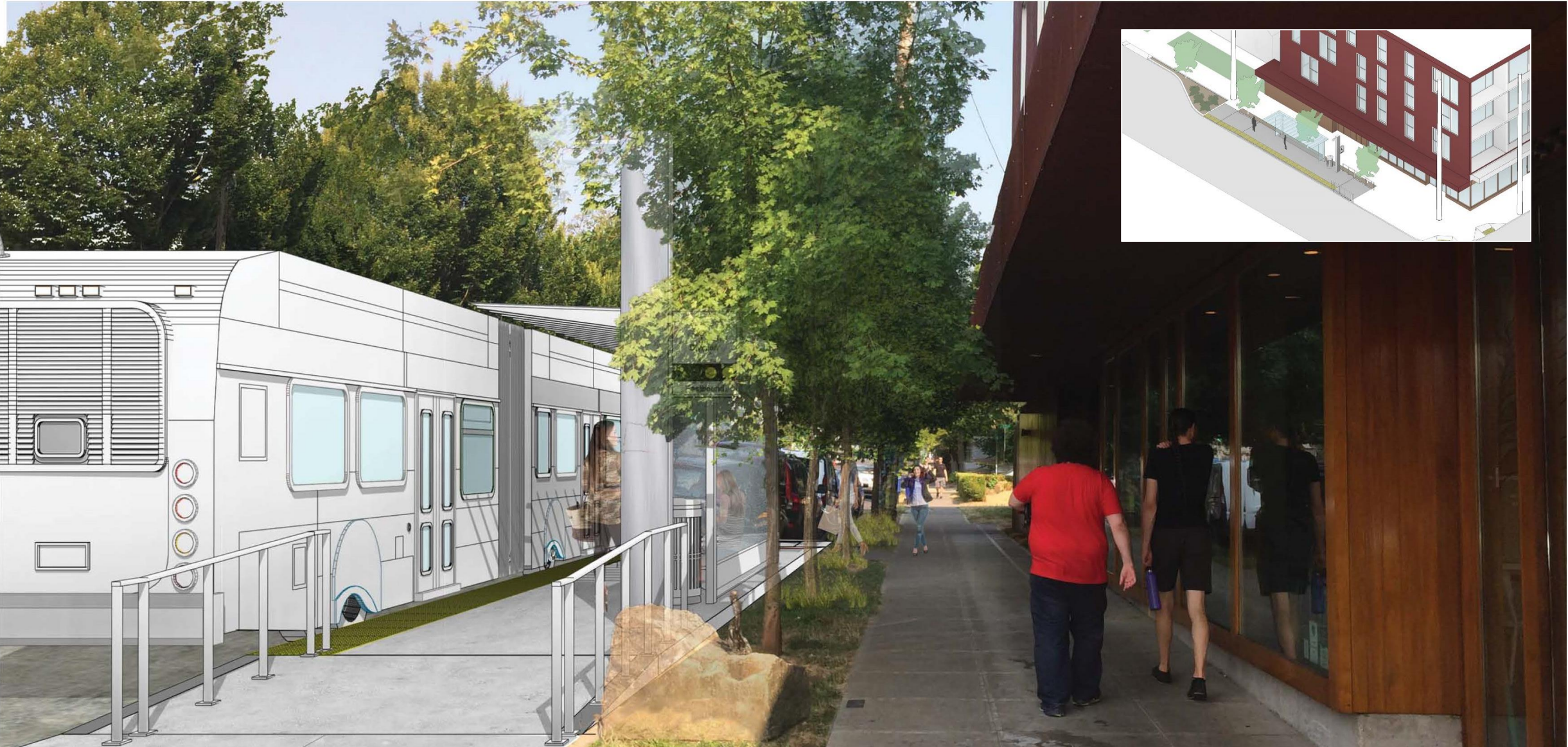


PERSPECTIVE

Island Station (SE 148th & SE Division – Eastbound)



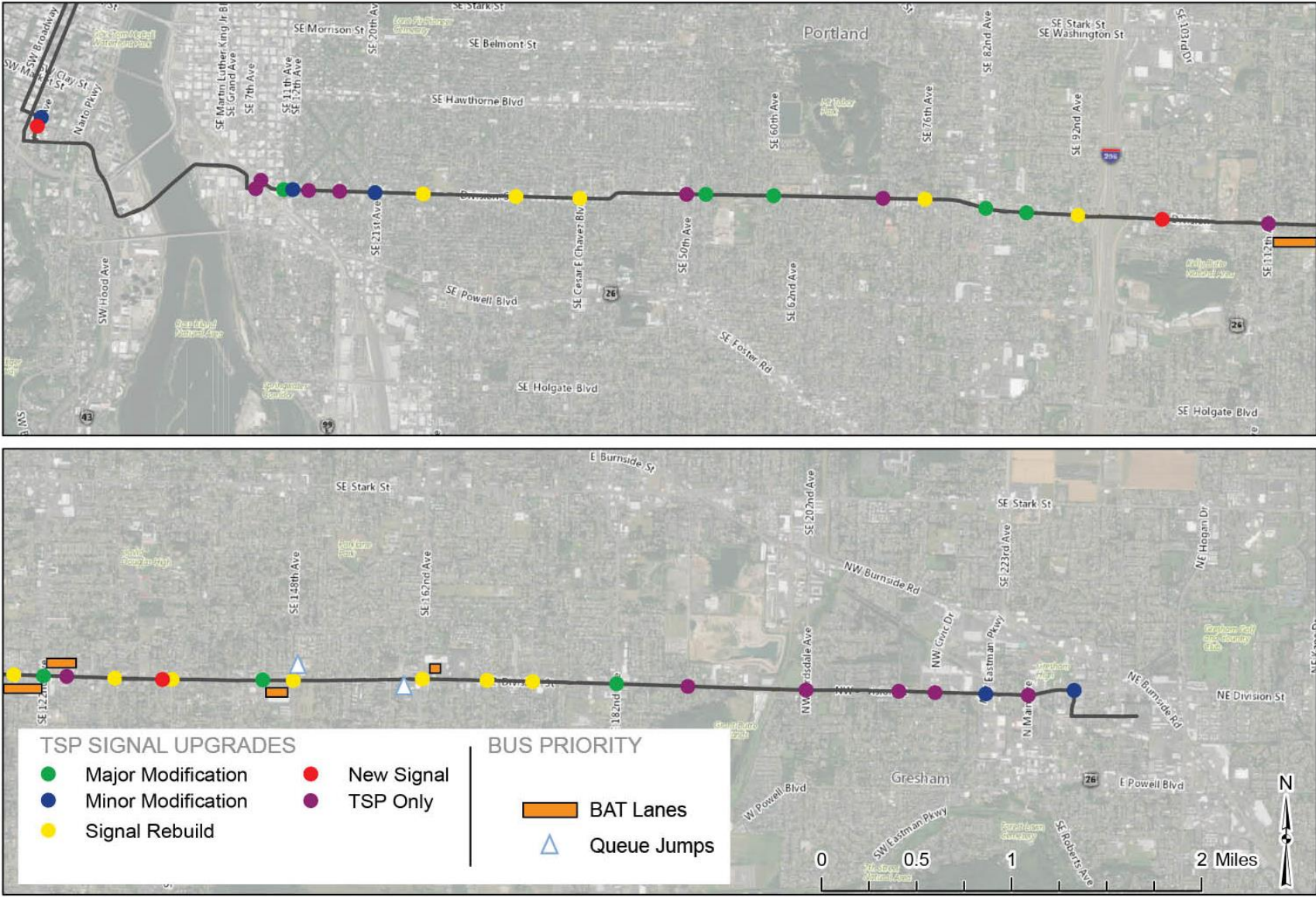
Conceptual Station Rendering (SE 26th & SE Division – Eastbound)



Design Refinements - Performance

- **Increased Investment in Signal Upgrades**
- **Additional Refinements to Traffic Signal Priority (TSP)**
- **Extended Business Access and Transit (BAT) Lanes**
- **Traffic Models & Projections**
 - Used to Validate Design Decisions
 - Consistent with 2021 Opening Day
 - Current Performance around 18% improvement over existing service
- **Continue to Pursue TSP Advancements**
 - Technology
 - Policy

Performance – Signals – TSP – BAT Lanes



Design Refinements - Outreach

- **Monthly Community Advisory Committee (CAC) meetings**
- **Community and CAC Workshops**
- **One-On-One Business Outreach at Station Areas**
- **Open Houses – Community & Operator**
- **Committee on Accessible Transportation Subcommittee**
- **Bicycle Advisory Committee/Pedestrian Advisory Committee**
- **Outreach staff informing design approach**

FTA Submittals

- **NEPA - Documented Categorical Exclusion (DCE)**
 - Utilizes 30% as basis of design
 - Represents resolve in placement and scope related to major project elements
 - Checklist completed in December and submitted in January
- **FTA Project Rating**
 - Submitted for rating September 7th
 - Change in financing structure
 - Rating expected to be Medium-High

Small Starts Rating Application

50% of rating is based on Project Justification Criteria

Mobility Improvements

Environmental Benefits

Congestion Relief

Cost-effectiveness

Economic Development

Land Use

50% of Rating is based on Local Financial Commitment

Projects asking for >50% Small Starts funds = Medium rating

Projects asking for <50% Small Starts funds = High rating

Previous Strategy - \$100 Federal / \$75 Local

SMALL STARTS PROJECTS	Capital Cost	Financing Costs	Total Capital Cost	Total CIG Request	CIG Share	Overall Project Rating	Local Financial Rating	Project Justification Rating
WA Seattle, Seattle Streetcar Center City Connector	166.6	0	166.6	75	45%	High	High	Medium-High
WA Seattle, Madison Street BRT	120	0	120	59.9	50%	High	High	Medium-High
FL Fort Lauderdale, Wave Streetcar	195.3	0	195.3	60.8	31%	Medium-High	High	Medium
WA Tacoma, Tacoma Link Expansion	175.6	0	175.6	75	43%	Medium-High	High	Medium
MN Minneapolis, METRO Orange Line Bus Rapid Transit	150.7	0	150.7	74.1	49%	Medium-High	High	Medium
FL Jacksonville, JTA First Coast Flyer BRT East Corridor	33.9	0	33.9	16.9	50%	Medium-High	High	Medium
NV Reno, Virginia Street Bus RAPID Transit Extension	77.8	0	77.8	38.9	50%	Medium-High	High	Medium
NY New York City, Woodhaven Boulevard Select Bus Service	225.8	0	225.8	97.1	43%	Medium-High	High	Medium
CA Sacramento, Downtown Riverfront Streetcar Project	200	0	200	100	50%	Medium-High	High	Medium
MO Kansas City, Prospect MAX	53.8	0	53.8	29.9	56%	Medium-High	Medium	Medium-High
NM Albuquerque, Rapid Transit Project	133.7	0	133.7	75	56%	Medium-High	Medium	Medium-High
AZ Tempe, Tempe Streetcar	176.6	9.5	186.1	75	40%	Medium-High	Medium-High	Medium
MI Grand Rapids, Laker Line BRT	70.5	0	70.5	56.4	80%	Medium-High	Medium	Medium-High
CA San Rafael, SMART Regional Rail - San Rafael to Larkspur Extension	42.5	0	42.5	22.5	53%	Medium	Medium	Medium
TX El Paso, Montana RTS Corridor	47	0	47	28.2	60%	Medium	Medium	Medium
WA Everett, Swift II BRT	73.6	0	73.6	47.9	65%	Medium	Medium	Medium
NY Albany, River Corridor Bus Rapid Transit	45.3	0	45.3	29.5	65%	Medium	Medium	Medium
IN Indianapolis, IndyGo Red Line Rapid Transit	96.3	0	96.3	75	78%	Medium	Medium	Medium
OR Portland, Powell-Division Transit and Development	175	na	175	100	57%	Medium	Medium	Medium
MI Lansing, Capital Area Transportation Authority Bus Rapid Transit Project	141.8	0	141.8	97.8	69%	Medium-Low	Medium-Low	Medium
FL Jacksonville, FCF BRT Southwest Corridor	47.5	0	47.5	38	80%	Medium-Low	Medium	Medium-Low
CA Los Angeles, Downtown Los Angeles Streetcar	295.4	na	295.4	100	34%	na	na	na
LA Baton Rouge, TramLinkBR	167.5	2.3	169.8	84	50%	na	na	na
FL Orlando, SunRail Phase II North	68.2	0.5	68.7	34.3	50%	Not Rated	Not Rated	Not Rated
FL St. Petersburg, Central Avenue BRT	16.5	na	16.5	8.3	50%	na	na	na
WI Milwaukee East-West Corridor BRT	51.9	na	51.9	31.1	60%	na	na	na
NC Chapel Hill, North-South BRT	102.9	na	102.9	81.05	na	na	na	na
AZ Flagstaff, Transit Spine BRT	32.9	na	32.9	na	na	na	na	na
NY Albany, Washington/Western Bus Rapid Transit Line	64	na	64	na	na	na	na	na
WA Spokane, Spokane Central City Line	72	na	72	na	na	na	na	na
VA Alexandria, West End Transitway	129.5	na	129.5	na	na	na	na	na
FL Orlando, SunRail Connector to the Orlando International Airport	200	na	200	na	na	na	na	na
CA San Bernardino, Redlands Passenger Rail Project	262	na	262	na	na	na	na	na



Current Strategy – Federal \$87.3 / Local \$87.3

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WA Tacoma, Tacoma Link Expansion	175.6	0	175.6	75	43%	Medium-High	High	Medium
MN Minneapolis, METRO Orange Line Bus Rapid Transit	150.7	0	150.7	74.1	49%	Medium-High	High	Medium
FL Jacksonville, JTA First Coast Flyer BRT East Corridor	33.9	0	33.9	16.9	50%	Medium-High	High	Medium
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NY Albany, Washington/Western Bus Rapid Transit Line	64	na	64	na	na	na	na	na
WA Spokane, Spokane Central City Line	72	na	72	na	na	na	na	na
VA Alexandria, West End Transitway	129.5	na	129.5	na	na	na	na	na
FL Orlando, SunRail Connector to the Orlando International Airport	200	na	200	na	na	na	na	na
CA San Bernardino, Redlands Passenger Rail Project	262	na	262	na	na	na	na	na

Rating Application Submitted - September 7th

- Federal ask: \$87.3 million
- Local commitment: \$87.3 million
- Medium Project Justification + High Local Financial Commitment = **Medium-High Project Rating**
- Rating Information and Recommendations for Funding will be available in President's Budget, planned for release on February 13, 2018

Local Commitment

Local commitment: \$87.3 million

- \$25 million MTIP
- TriMet (\$34,300,000)
 - \$3,050,000 Project Development
 - \$25,000,000 Construction
 - \$6,250,000 Construction
- Project Partners
 - ODOT \$750,000
 - Portland \$12,000,000
 - Metro \$1,240,000
 - Reallocated Regional Funds \$1,500,000
 - Gresham \$200,000
 - Multnomah County \$130,000
 - Other Regional Funds TBD - \$6,000,000
- Project Finance Revenues
 - Planned TriMet bonds \$491,615
 - Committed MTIP Bonds/Budgeted TriMet Bonds \$5,730,000

Electric Bus Update

