


**Date:** July 26, 2023  
**To:** Board of Directors  
**From:** Sam Desue Jr., General Manager   
**Subject:** **Report of Finances and Administrative Activities – FY2023  
ORS 267.140(5) Requirement**

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## **INTRODUCTION**

Oregon Revised Statute 267.140(5) requires the TriMet General Manager to report to the Board of Directors on the finances and administrative activities of the district within 30 days after the end of each fiscal year. This statutory requirement is in addition to our regular reporting to the Board of Directors on the financial and administrative activities of the district.

The financial information contained in this report, for the fiscal year ending June 30, 2023, is based on unaudited year-end results. The agency's external auditor, Eide Bailly, will complete their annual audit in September with results available in October. As in the past, our auditors will discuss any findings and any recommendations with the Finance and Audit Committee and the Board of Directors.

## **I. TRIMET FINANCES AND ADMINISTRATIVE ACTIVITIES**

### **A. SERVICE AND RIDERSHIP RESULTS**

FY2023 annual fixed route boardings: In FY2023, TriMet's fixed route system carried 57.4 million boardings, which represented an increase of 16.0% from FY2022. While ridership is increasing at a slow rate across the board, total system wide ridership is down (40.0%) compared to pre-pandemic data.

Average boardings for each day were:

- Weekday boardings averaged 176,194, an increase of 16.4%.
- Weekend boardings averaged 128,582 on Saturday and 104,686 on Sunday, an increase of 16.9% and 16.0%, respectively.

FY2023 annual MAX boardings: MAX carried 21.9 million boardings, an increase of 17.3% from FY2022.

- Weekday MAX boardings averaged 64,814 an increase of 18.3%
- Weekend boardings averaged 54,599 on Saturday and 44,503 on Sunday, an increase of 16.3% and 14.7%, respectively.

FY2023 annual bus boardings: Buses carried 35.4 million boardings in FY2023, an increase of 15.2% from FY2022.

- Weekday Bus boardings averaged 110,914, an increase of 15.4%.
- Weekend Bus boardings averaged 73,983 on Saturday and 60,182 on Sunday, an increase of 17.3% and 17.0%, respectively.

FY2023 annual WES boardings: WES carried 117,439 boardings in FY2023 and averaged 466 daily rides, an increase of 14.7% from FY2022. WES trains run every 45 minutes on weekdays during morning and afternoon rush hours.

LIFT/CAB: In FY2023, LIFT/Cab carried 537,197 rides, an increase of 22.7% from the prior year.

## B. REVENUES, EXPENSES AND NET POSITION

The following Statement of Revenues, Expenses, and Changes in Net Position for fiscal year ending June 30, 2023 represent preliminary, unaudited financial data compared to audited financials for fiscal year-end June 30, 2022. The year-to-date activity for 2023 includes estimates for the month of June 2023.

### Statement of Revenues, Expenses, and Changes in Net Position

For fiscal years Ending June 30, 2023 and 2022

	<u>--Unaudited--</u> <u>June 30, 2023**</u>	-	<u>--Audited--</u> <u>June 30, 2022</u>
<b>Operating revenues:</b>			
Passenger revenue	\$ 56,877		\$ 53,941
Auxiliary transportation and other revenue	21,971		23,762
Total operating revenues	<u>78,848</u>		<u>77,703</u>
<b>Operating expenses:</b>			
Labor	234,740		208,233
Fringe benefits	228,245		238,056
Materials and services	142,867		117,035
Utilities	12,044		11,150
Purchased transportation	26,758		24,047
Depreciation expense	149,047		144,706
Other operating expense	20,967		17,338
Total operating expenses	<u>814,668</u>		<u>760,556</u>
Operating loss	(735,820)		(682,863)
<b>Non-operating revenues and (expenses):</b>			
Payroll and other tax revenue	482,076		463,534
Grant revenue	108,596		172,308
Grant revenue - CARES/CRRSAA/ARP	110,900		121,909
Interest income	22,184		-
Net leveraged lease income (expense)	472		(8,076)
Gain or (loss) on disposal of capital asset	(110)		132
Pass through revenue	14,297		6,686
Pass through expense	(14,297)		(6,686)
Interest and other expense	(30,215)		(31,961)
Funding exchanges and other payments	(2,043)		(18,253)
Total non-operating revenues, net	<u>691,860</u>		<u>699,593</u>
Loss before contributions	(43,960)		(16,730)
Capital contributions	53,636		128,013
Changes in net position	9,676		144,743
Total net position - beginning	2,033,420		1,888,677
Total net position - ending	<u>\$ 2,043,096</u>		<u>\$ 2,033,420</u>

*\*\*Fiscal year 2023 includes an average for June 2023 plus actuals for the prior eleven months*

## **II. ADMINISTRATIVE ACTIVITIES**

### **A. OFFICE OF THE GENERAL MANAGER**

In FY2023, the Office of the General Manager (OGM) provided overall organizational leadership and support to the Executive Team and the Board of Directors with the information needed to make decisions that advanced TriMet's vision, mission, values and fiscal stability. Highlights from the OGM include the following:

- Ensured agency goals are on track and in accordance with the Business Plan, with 26 Key Strategic Actions completed and others refined for clearer implementation.
- Led the agency through strategic responses to the COVID-19 pandemic and subsequent budgetary impacts, while laying the foundation for recovery and growth as the pandemic passes.
- Led regional partner discussions on transportation funding to support major efforts, plans and partnerships including multiple bus lane improvements. Completed construction on the Division Transit Project and on the Better Red MAX Line.
- Led efforts to strengthen staff diversity, succession planning and training.
- Continued advancing safety, improving service, continued use of Hop and greater use of Low-Income Fare, capital improvement delivery, equity initiatives, community engagement, and a fiscally responsible labor agreement.
- Led and prepared for internal Executive Team meetings, conducted outreach to key agency stakeholders and represented the agency in regional, state and national forums.
- Worked to ensure key initiatives were staffed and resourced to succeed and that agency efforts were coordinated.
- Directed agency staff in effective use and distribution of Keep Oregon Moving (HB2017 or STIF) funds to enhance mobility in the region especially for low-income and minority populations
- Directed acquisition of new battery electric buses to proceed on path to stop operating diesel fixed-route buses by or before 2040.
- Continued pursuit of TriMet's role as a mobility agency including further development of usability of multi-modal trip planner for general public use and directed efforts to reduce operational greenhouse gas emissions by close to 70% in the past two years.
- Moved TriMet administration offices from Harrison Square to One Main Place

IDEA Department: IDEA stands for Inclusion, Diversity, Equity and Accessibility. This department was established in FY2023 and will support TriMet's Strategic Priorities outlined within the agency's business plan, as well as help to operationalize TriMet's values of Safety, Inclusivity, Equity, Community and Teamwork. The department's primary areas of focus are as follows:

- Civil Rights and Title VI program including Service Analysis & Complaint Management
- Disadvantaged Business Enterprise (DBE) / & Certified Contracting efforts, and Workforce Equity Programs
- Fare Analysis, policy review and Access Transit Program Support

- Multicultural Programs, Translation Services & the agency’s Language Access Plan
- Accessibility Program, Community Partnerships & Resource Development
- TriMet Diversity, Equity, Inclusion and Accessibility Plan development, and implementation
- TriMet’s Affirmative Action Plan and Equal Employment Opportunity Programs and Reporting
- Environmental Justice, project planning and initiative support
- TriMet’s Transit Equity Advisory Committee

In FY2023, IDEA leadership and team members supported many initiatives and projects including but not limited to the following:

- Leading the development of TriMet's 2022-2025 Title VI program update that allowed the agency to communicate and reaffirm its approach to ensuring compliance with FTA Title VI and Civil Rights Policies and standards. .
- Leading the development and submission of TriMet’s FY 2023-25 Draft Goal for DBE Contracting. Every three years, TriMet is required to submit its aspirational goal for Disadvantaged Business Enterprise (DBE) contracting to the Federal Transit Administration.
- Supporting the successful completion of the Division Transit Project and the projects historic achievement of over 80% utilization of Disadvantaged Business Firms, becoming the state’s largest award to a minority contractor in the state of Oregon’s history
- Supporting the successful completion of the Powell Garage Bus Facility which recently won the top construction project of the year as celebrated by the Daily Journal of Commerce, and the project achieved over 30% DBE Subcontractor utilization.
- Completing TriMet’s Title VI Analysis of the Board’s proposed Fare increase, and supported the FTA required public participation plan, while developing a set of recommended program mitigations to ensure the region’s most vulnerable riders are supported during the 2024 increase.
- Convening Contractors and MWDBE firms as part of a design and construction contractor summit meant to connect more contractors with upcoming and current TriMet contracting opportunities while providing training on how to do business with TriMet.
- Supporting the distribution of over \$2 million dollars in Access Transit Transportation Fare grants by investing in 125 Community Based Organizations across the three county service area.

In the coming year IDEA staff will be working across all of TriMet’s divisions to begin to establish the framework for the agency’s first ever Diversity, Equity, Inclusion, and Accessibility Plan, and continue to grow and develop new and existing initiatives in support of TriMet’s riders, employees and community.

Internal Audit: In FY2023, Internal Audit continued to maintain a dynamic risk based audit plan to allocate audit hours for coverage of significant and moderate risk areas, as well as required regulatory audits and management requests. The department completed and/or worked on the following audits:

- Contracts Audit
- Drug and Alcohol Audit Follow-up Review
- Buy America Post-Delivery Audit for 30 Siemens Type 6 Light Rail Vehicles
- Bus Operator Training Follow-up Review
- Maintenance of Way Signals Hours of Service Audit Follow-up Review
- Rail Rule Violation Audit Follow-up Review
- Review of Non-Revenue Vehicles
- Maintenance of Way Substations (testing in progress)

- Environmental Services (Planning In Progress)
- Buy America Post-Delivery Audit for 84 El Dorado Buses for LIFT Service (testing in progress)
- Updated Risk Assessment Worksheets (Updated Biennially)

Internal Audit consulted on various projects, completed other audit follow-up verifications and reviews of management action plans to ensure corrective actions were completed and consistent with management’s expectations and issued Semi-Annual Management Action Plan Status Reports. Additionally, the department continues to serve on TriMet’s Accountability Committee, which was formed to enhance the agency’s transparency efforts in order to strengthen and promote public participation and collaboration. Internal Audit also investigated all Ethics Point Hotline reports of potential fraud, waste/abuse and provided an annual report to the Accountability Committee.

Business Process Improvement (BPI) was aligned with Internal Audit in December 2022.

BPI projects for FY2023 included the following:

- Human Capital Management - Employee Onboarding (started in FY2022; completed in FY2023)
- Personnel Order (PO) Processes and Employee Database Discrepancies (a sub-project of Human Capital Management)
- Hop Origin-Destination-Transfer (ODX) Analysis and Data Delivery
- EAMS Replacement – Mapping the Lifecycle of the Maintenance Work Order (WO) Process
- Agency-wide Process Improvement Project Request Portal

BPI consulted with a number of groups during FY2023 to assist these groups with their Corrective Action Plans. BPI provided periodic consultation on a number of topics including EAMS Preparation: MMIS Work Request Feature for REM and Bus, Jasper Studio/Jasper Server, and Oracle Human Capital Management Tickets. BPI also assisted Internal Audit with data extractions and analysis related to Rule Violations and Non-Revenue Vehicle Incidents.

## **B. CHIEF OPERATING OFFICER (COO) DIVISION**

In FY2023, the office of the Chief Operating Officer provided overall organizational leadership and support to the General Manager to advance TriMet's vision, mission and values while finding ways to provide a safe and reliable service for our riders.

These included:

Leading the agency to develop strategies and initiatives to improve public safety and the customer experience in the TriMet system by leading the executive Steering Committee for Security and keep the agency focus on this work and work related to system condition.

Creating a new division to consolidate existing functions that focus on transit system support, in areas of reliability, training, operational engineering, asset management and performance analysis.

Evaluation of the Maintenance Division and the efficacy of existing programs, processes, procedures and compliance.

Evaluation of the maturity of Safety & Security programs at TriMet.

Service Planning & Delivery (SPD) Department: SPD includes the Service Planning, bus stops group, STIF/STF, Service Delivery, scheduling, schedule data, Station Agents, workforce utilization, Field Operations Coordination, TriMet Business Plan, and coordination for the Sustainability Team. During FY2023, this department was brought together by combining groups from Engineering & Construction as well as from Transportation.

The department accomplished the following during FY2023:

- The Forward Together service planning process concluded with broad public engagement and culminated in Board adoption of the Ordinance for changes in May 2023 and for FY2024 service upgrading multiple lines to Frequent Service, and providing more frequency during middays, evenings, and weekends across the district. Ridership is expected to grow in response to these service improvements. Schedules were developed, availability of Operators confirmed. Scheduling continues to optimize schedules to better reflect traffic conditions, travel times, and demand levels. The number of signups for Operators per year was reviewed and will be increased in FY2024 to better support Operator needs and help avoid missed trips. With increases in Operator recruitment and training during FY2023, Stations Agents have been successful in dramatically reducing the number of missed trips.
- The team managed the distribution and coordination of STIF funds supporting services and projects for TriMet and regional mobility partners including TriMet service supporting lower-income communities and communities of color and local and regional connections outside TriMet's district. The team also managed and improved bus stops and shelters across the district.
- The Business Plan for FY2024-FY2028 was developed and completed successfully, while implementation of the FY2023 Plan and the GM Objectives selected from that Plan continue. All GM Objectives are successfully completed or are on-track for successful completion.

## C. TRANSPORTATION OPERATIONS DIVISION

The Transportation Operations Division is comprised of Bus Transportation (fixed-route service), Rail Transportation (MAX light rail) including Portland Streetcar oversight, Accessible Transportation Programs (LIFT paratransit), Commuter Rail (WES), and the Operations Command Center. A high-level review of FY23 activities includes the following:

Rail Operating Rules: The new Rail Rule book was implemented Aug 1, 2022. To ensure compliance with new rules CMS activities increased with the additional use of Rail Supervisors to assist in compliance checks. In response to an internal audit finding that rule violations still exceeded thresholds of the Agency Safety Plan, the department has initiated a Corrective Action Plan in alignment with the Rail Rule Violation Policy within the Agency Safety Plan and has initiated actions to mitigate and reduce overall rule violations.

Customer Feedback: Transportation worked closely with Labor Relations, Customer Service, and ATU to update TriMet's process for handling customer complaints. The new Customer Feedback Policy was implemented in January 2023 and was received positively by the workforce.

Rail Operator Shortage: By May 2023, TriMet has recovered all operator shortages; however, attrition and promotions still create short-term shortages. We will need to continue with hiring strategies and recruitments, including increasing class sizes to prepare for the additional operator requirement of the Red Line extension opening in 2024.

Powell Construction: Construction of Powell Garage is finished and move-in completed. Concrete work is ongoing, with an anticipated completion of the work in the summer of 2023.

Future Fixed Route Operations: During FY2023, the Transportation division worked closely with other TriMet divisions on multiple, interrelated efforts pertaining to future fixed route operations including:

- Installation of the new bus barriers, estimated completion for the fall 2023.
- Improved training offerings, meant to enhance the skills and abilities of frontline management and staff in the Operations Command Center.
- Successful launch of an Extraboard Mentorship program that pairs experienced operators with probationary operators. This program assists new operators with the difficult transition onto the extraboard.
- Field Operations collaborated successfully with ATU to adjust Bus Supervisor district sizes. This addressed issues with response times and the quick ability to aid Operators in need.

LIFT changes: During FY2023, LIFT continued a number of initiatives to improve customer experience and efficiencies. LIFT continued a Grocery & Goods delivery program, which started at the onset of the COVID-19 pandemic to allow vulnerable LIFT riders to stay home and stay safe. The program enabled LIFT riders to order groceries online and coordinate with LIFT reservations to schedule a LIFT bus to pick up and deliver the groceries to their home. The program ended in September 2022 as ridership increases led to operators returning to ADA service. As FY2023 ends, a new and more efficient opportunity is being evaluated to provide expanded grocery, prescription and goods deliveries, for LIFT riders, including deliveries for EBT beneficiaries.

To improve program efficiencies, LIFT implemented:

- A high priority Project Management Oversight (PMO) Project in late FY2022 that completed in FY2023.
- A pilot of an INIT On-Board MDT replacement (DriverMate) that will provide better reliability for operators to locate customer pickup and drop off addresses more accurately, maintain communication with LIFT Dispatch and provide enhanced on-board functionality for operators. The pilot was successful and the full fleet rollout is in the approval stages for the remaining vehicles in the LIFT fleet.
- Lift also successfully completed a major software upgrade and updated their 5-Year Strategic Plan, consistent with the Agency's Business Plan.

In FY2022, LIFT ushered in a new partner in Transdev. Service performance and improvements increased markedly under the new contractor. Under this new approach, TriMet offers Travel Training, Pathway Review, Travel Technology Education, Fare Support, and other services to support rider success for first time riders. Transdev was awarded the contract for the LIFT Contact Center, beginning service in July 2022 (First Transit outgoing). Under the Contact Center, two new supplemental service providers were secured that will increase the dedicated and non-dedicated communal capacity for ADA and demand response service provision locally.

WES: During FY2023, WES/PNWR performed an FRA (Federal Railroad Administration) required biennial "Full Scale Emergency Exercise (FSE)" which followed the FRA approved WES/PNWR "Passenger Train Emergency Preparedness Plan". These exercises are mandatory per Code of Federal Regulations 49 CFR 239 and are used to drill and measure operational performance in emergencies. The FSE stakeholders involved included TriMet, PNWR, Committee on Accessible Transportation (CAT), First Responder Agencies, Oregon Department of Transportation and FRA.

#### WES MOW Operations:

Completed railway surface/line/dress & rehabilitation of the following:

- Surface/line/dress 19.7 track-mile passenger corridor
- Rehabilitation of RR Crossing at Hall Blvd in Beaverton
- Rehabilitation of RR crossings at Hall Blvd in Tigard
- Rehabilitation of Grahams Ferry Bridge tie deck rail overcrossing.
- Performed annual Rail Flaw Testing and Inspection using Ultrasound and Geometry Technology.
- Partnered with Washington County to install improved safety treatments at the Grahams Ferry Bridge undercrossing in order to mitigate tractor-trailer collisions at that low bridge.

#### WES Vehicle Maintenance:

- Performed Revenue Vehicle Hardware and Software Retrofits in order to comply with FRA Safety Advisory SA-2021 (Positive Train Control Interface Design Issue with Locomotive and Cab Car Braking Systems).
- Recommended Retrofits and Commissioning of two Budd Rail Diesel Cars, which are projected to be Safety Certified and Operational in FY2024/FY2025.

WES, along with TriMet Safety & Security partnered to add 200 ft. of safety fencing to mitigate the historical trespassing problems at Hedges Creek Wetlands. This area is a remote wetland located on the corridor and contains two rail bridges.



## D. TRANSIT SYSTEM AND ASSET SUPPORT DIVISION

A new division called Transit System & Asset Support was created to re-organize critical support functions within Operations.

This division will have three areas of focus:

- Transit System Support Services – focuses on administering the Operations budget, standardizing on how assets are created and maintained, key performance indicator development and maintenance, and development of Standard Operating Procedures (SOPs).
- Transit Training & Development – focuses on training of union and non-union staff within Operations.
- Transit Asset & Maintenance Support – focuses on best maintenance practices for assets, maintenance control, and operational engineering for day-to-day support and management of large scale vehicle and system improvement projects.

Transit System Support Services (TSSS): TSSS combines the Service Performance & Analysis group, standard operating procedures, and Transit Asset Management under one department. During FY2023, TSSS delivered Operations' submissions for development of the FY2024 budget, updated intergovernmental agreements with Portland Mall Management, Inc. and the City of Portland for streetcar operations and met FTA and FRA reporting requirements. The Department modernized business processes to improve the quality of data collected, increase visualization and create process efficiencies.

Transit Asset & Maintenance Support (TAMS): During FY2023, the TAM group met all annual TAM cycle deadlines for federal and state reporting and internal analyses, budgeting, and maintenance. In addition, the FTA-compliant TAM Plan was updated and finalized during in September 2022.

Transit Training & Development (TTD): TTD is responsible for managing and implementing all aspects of TriMet's in-house training in Transportation and Maintenance for both union and non-union staff as well as the State of Oregon Apprenticeship Programs. During FY2023, TTD increased the frequency and class sizes, resumed skilled maintenance training and accelerated the frequency of Service Worker training. To accomplish this, TTD has partnered with Maintenance Department leadership on curriculum and instructional design updates and training implementation.

TTD continues its partnership with the Legal Services Record's Governance team in establishing a record governance structure for the entire division that will be compatible with the future implementation of the Enterprise Content Management (ECM) platform for agency wide records governance.

TTD continues working to enhance the educator skills of instructors throughout the department, conducting seminars on adult learning behaviors, learning theory, and curriculum development.

During FY2023, the Oracle Learning Module, or Learning Management System (LMS) has continued to mature. Bus, Rail, Field Operations/OCC Operations Training and HR E3 learning experiences are fully incorporated into the LMS. Maintenance training programs are still transitioning to the platform.

TTD has incorporated a virtual reality training platform that enhances effective training for rail operators and, in the future, might potentially support Maintenance of Way (MOW), Rail Equipment Maintenance (REM) and On Track Safety (OTS) training.

During FY2023, the following trainings were completed:

<b>Training Type</b>	<b># Trained/Graduated</b>
Rail IOC**	71/54
Rail Recertification, included Rail Operators, Rail Supervisors and Controllers	264 Trained
Rail Return to Work	35 Completed
Field Ops & OCC Return to Work	9 Completed
Control IOC	5/5
Dispatch IOC**	5/3
Field Ops IOC	10/10
CSS	20/19
Bus IOC*	383 Completed
Bus Recertification – Included Bus Operators, Road Supervisors and Dispatchers	953 Completed
Bus Return to Work	183 Completed
Heavy Duty Bus Mechanic – Direct Hire	3/3
Bus Maintenance Apprentice Group**	9
LRV Tech Trainee**	20
MOW Signals Trainee**	8
OCS Trainee**	9
Track Trainee**	5
Substation Trainee**	1
Other*	725 Completed

\* Articulated bus training, electric bus training, special requests, safety interventions, customer service workshops

\*\* Includes 6 anticipated Rail Operator grads on 6/23/23 and 3 anticipated Dispatch grads on 7/14/23. 4 bus maintenance apprentices anticipated grads on 08/29/2024 and 5 on 05/09/2025. 10 LRV Tech Trainee anticipated grads on 01/12/2026, 8 on 05/01/2026. Signals Trainee grads on 10/10/24 and 03/20/2025. OCS Trainee grads 3 on 01/09/2025, 2 on 03/30/2025, 3 on 05/22/2025. Track trainee grads 2 on 01/09/2025, 2 on 05/22/2025.

## **E. SAFETY & SECURITY DIVISION**

Safety Management System (SMS): The Public Transportation Agency Safety Plan (PTASP) is currently under review for updates reflecting progress in SMS implementation efforts and incorporating new regulations enacted under the Bipartisan Infrastructure Law (BIL). A new safety committee has been formed to meet the BIL requirements.

The Safety department has filled the following positions:

- 2 Senior Safety Coordinators to start by the end of July 2023
- 2 Safety Coordinator roles to start by the end of July 2023
- The Safety Regulatory Compliance Manager position has been filled during fiscal year 2023
- A Safety Project Manager role has been added to the safety department and will be filled during fiscal year 2024

A FTA Research Grant (OR-2021-004-00), Risk Ranking Tool and Data Validation for Grade Crossing Safety Enhancement, has been underway since July 2021 and will conclude in June of 2025. BriefCam software purchased in 2021 is providing data to develop a Risk Ranking Tool, which will be used to direct investment in appropriately designed mitigations at high-need locations.

Operation Life Saver: The Safety department is now an active participant in this national effort to bring rail crossing safety to the forefront of public safety issues through advertisement, training, education and outreach to reduce the number of crossing incidents.

Environmental Services: The Environmental Services department continued its efforts to ensure TriMet maintains compliance with all environmental permits, rules and regulations. Environmental Services updated the Center Street Fuel facility to bring up to compliance.

Internal Safety and Security Audits: The Safety & Security division continues to participate in the internal audits as required.

Security & Emergency Management: TriMet was awarded a Transit Security Grant Program (TSGP) grant for additional Robertson Tunnel Security Upgrades and Cybersecurity enhancements, totaling \$1,232,950.

Fare Enforcement: The Fare Enforcement program continues to be further developed and expanded to incorporate new ideas, strategies, training and technology tools to thwart fare evasion. Additional training sessions were provided to all Fare Enforcement and Security staff that support fare enforcement teams. In times of need, including declared states of emergency such as inclement weather, Fare Enforcement teams often transition duties to support field operations staff in order to keep the system operational.

Drills and Exercises - Emergency Management Training: The Emergency Management department hosted tabletop exercises related to heat events and cybersecurity threats. A full-scale exercise for WES was completed successfully with the partnership of TriMet staff, local fire and rescue personnel, and Federal Railroad Administration officials. ICS-300 & 400 level classes were held for TriMet staff as well as external partners.

Canine Teams: TriMet continues to maintain its canine teams through a TSA grant.

## F. INFORMATION TECHNOLOGY DIVISION

Mobility & Location-Based Services: The team supported agency-wide operations and initiatives with spatial data analysis and mapping applications. This work includes collecting and maintaining spatial data, preparing cartographic products, conducting spatial analyses, and creating and maintaining web map applications. Notable successes include the completion of the Federal Transit Administration (FTA) Integrated Mobility Innovation (IMI) Demonstration Program. The \$1,812,282 grant award enabled TriMet to improve the customer experience; create a data platform for mobility management; and develop a model that uses HOP™ tap data to infer disembarkation and transfer locations.

Information Security: TriMet Information Security provided operational information security to TriMet, including strengthening our defense-in-depth strategy. The department supported an improved security posture through creation of an updated NIST-compliant Cybersecurity Program Plan and Risk Management Program Plan with added consideration to operational technology (OT). Ongoing collaborations with state, federal, and industry partners include information sharing, 24x7x265 intrusion detection, tabletop exercises and trainings. A third-party assessment of cybersecurity related to the operational technology (OT) in our light rail environment was completed in alignment with Federal areas of focus. The updated Cybersecurity Program Plan and OT assessment of light rail drove updates to our multi-year roadmap as designed.

Intelligent Transportation Systems: Several major multi-year projects were completed this year including the replacement of the mobile access routers on fixed route buses and installation and FCC approval of a new radio tower at Parkrose Transit Center. The new cloud based next-generation Transit Signal Priority (TSP) system debuted as part of the Division Transit Project. A major upgrade of the Paratransit Dispatch software was also completed, and the Elevator Securement Pilot project was initiated.

Enterprise Systems: The department completed many projects to support operations, address technical debt and provide new capabilities. Highlights include multiple enhancements to TriMet's website, trimet.org, and decommissioning of the TriMet trip planner that it replaced; upgrading and cloud migration of TriMet's IT Service Management system, Atlassian, and implementation of Vertical Lift Machines, a new inventory management solution for Procurement and Maintenance teams at Powell Garage. Among multiple projects to pay down technical debt, we migrated 35 custom PowerBuilder applications onto current, supported versions of the toolset and centralized and standardized source code management for these apps.

Project Management Office: The department continued to support the successful delivery of IT projects across the enterprise. The executive-level IT Governance committee is prioritizing IT projects at an enterprise level, so that IT can deliver the IT projects that provide most value for the agency. We stood up TriMet's first IT Service Management group and are aggressively working to mature IT's service management processes. As part of that program, new Service Desk was established and staffed, substantially increasing responsiveness and follow-through. This trend will continue as the service matures.

Operations & Infrastructure: In addition to supporting operations and conducting routine hardware replacements, the department initiated a new focus on reducing technical debt and supporting high availability. A few of the many projects completed towards those objectives are transitioning to digital phone circuits to reduce carrier outages; standardizing an incident response plan; completing redundant pathways for data connections to buses; completing new fiber links to increase redundancy between our data centers and the Blue line; expanding wireless access to support Type 6 rail cars in both yards; and migrating 300 users to laptops to support workforce mobility as part of return to office and move to TriMet's new headquarters at One Main Place, 101 SW Main St., Portland, OR 97204.

## G. PUBLIC AFFAIRS DIVISION

TriMet FX™—Frequent Express—High-capacity Bus Service: The Public Affairs Division coordinated the community-wide launch of the first TriMet FX™ bus line, FX2-Division. This is the agency's first bus rapid transit-type high capacity bus service with articulated buses and transit priority signals and lanes. The Public Affairs Division planned and executed grand opening events at three sites along the 15-mile route that brought agency and community members alike to celebrate this new service for the region. The division also coordinated preview rides, educated riders and the public about the new service, and distributed safety information. The promotion and marketing efforts helped lead to a 36% increase in ridership over the previous regular bus line that served Division Street.

A Better Red MAX Extension and Reliability Project: TriMet's federally-funded A Better Red project will extend the MAX Red Line 10 stations west into Hillsboro, Oregon and add a second set of tracks in two sections originally single-tracked due to budget when the Red Line was built in the late 1990s/early 2000s. In FY2023, the Public Affairs Division led wide-ranging communications and outreach efforts around A Better Red, emphasizing aspects of the project that impacted riders and the greater community. With this being TriMet's largest light rail project since the MAX Orange Line opened in 2015, and the most significant work TriMet has ever performed on an operating rail line, construction has necessitated five disruptions in FY2023, requiring execution of strategic communications, outreach and customer service efforts throughout the year. That includes specific wayfinding and signage and more than 3,000 hours spent by division and other agency staff providing additional in-person help to navigate the disruptions

Forward Together: The Public Affairs Division fully supported communications and outreach around Forward Together, TriMet's restructuring of bus service to better serve the region after the COVID-19 pandemic and changes to travel patterns. Forward Together provides a roadmap to increase service levels by more than 30% in the coming years, revitalizing ridership and improving regional connections, especially for people with low and limited incomes. Public engagement brought in nearly 4,600 survey responses and 500 participants in open house events. TriMet will roll out the first bulk package of Forward Together improvements in early FY2024, increasing service levels by about 7%.

Fare increase: The Public Affairs Division led outreach and communications leading up to the TriMet Board's decision to increase the agency's base fare (the first increase in more than a decade) and its reduced fare (first increase since 2015). The Public Affairs Division conducted extensive communications across all channels and staffed more than 20 public events with more than 600 attendees and 17 languages. Staff met with more than 60 community-based organizations, and an online survey received nearly 5,700 responses. Communications were sent out and posted repeatedly in all channels to riders, employees, members of the public and media during the 24-week engagement period.

Operator shortage: TriMet is making progress on addressing the most severe operator shortage in agency history. The Public Affairs Division has been critical in helping the agency hire new operators. Assisting the agency's Human Resources and Transportation divisions, the Public Affairs Division devoted \$650,000 in FY2023 to continue promotion of the bus operator hiring, helping bring in about 3300 bus operator applications in FY2023.

Trimet.org 'web app': Following the successful launch of the overhauled trimet.org in 2022, the Public Affairs Division, in coordination with the IT Division, continued making significant updates in FY2023, to the web app incorporated into TriMet's website home page. With a wide reach and large user base, trimet.org plays a major role in TriMet's ridership recovery and long-term ridership growth. Trimet.org features will continue to evolve to support all stages of the customer journey and allow TriMet to build on its brand relationship with riders.

Ridership Recovery Plan: The Public Affairs Division led TriMet's internal Ridership Recovery Task Force, focused on coordination on goals for rebuilding TriMet ridership in the short and long term.

The Ridership Recovery communications campaign is designed to build awareness of TriMet, destinations served and how to use the transit service. The division has utilized surveys to gather feedback from both current riders and those who have not yet tried or returned to riding transit.

Capital Projects: The Division's Community Affairs program supports and serves as a liaison between TriMet's design and construction teams and the communities where new transit infrastructure is being built. Activities this year included:

- Interstate Bridge Replacement Program (in planning): Coordinated with the program on outreach and communications related to the transit elements of the new I-5 bridge.
- A Better Red Project (under construction): Notified neighbors and key stakeholders about construction activities, including nighttime construction, traffic impacts and transit service disruptions. Coordinated with construction managers to problem-solve issues with neighbors.
- Division Transit Project: In addition to taking part in TriMet FX launch activities and promotions, the Community Affairs program notified neighbors and key stakeholders about final construction activities, including driveway closures and traffic impacts.
- Powell Garage Project (under construction): Coordinated with construction managers to problem-solve issues with neighbors and host a grand opening celebration with tours for employees.
- Hollywood Transit Center Redevelopment (in design): Planned and implemented outreach and communications about proposed designs.
- Miscellaneous construction projects: TriMet notified neighbors and problem-solved construction impacts for various projects like bus stops, significant maintenance projects and rail crossing improvements.

Virtual Outreach and Engagement: The Division continues to adapted outreach and communications efforts to engage riders, the public and employees. With the need to inform and engage the community about service planning and adjustments, as well as keep employees engaged and up-to-date on agency developments, transition to virtual public and employee town halls and video presentations remains integrated and effective. For added engagement, focus moved to online surveys with signs on the system using QR codes to easily link riders to the surveys.

Congressional Interaction: The Division submitted appropriation requests for Congressional House and Senate members for direct appropriations for facilitates improvements. Requests were made to Oregon's House members for the Hillsboro, Gateway, and Tigard Transit Centers; two electric buses and ETC improvements in Clackamas County and an appropriation for Columbia Bus Facilities.

TriMet led a 42-person delegation for JPACT to Washington, DC, meeting with Oregon's Congressional delegation, staff, and staff in the DOT and the FTA on the region's priorities.

State Issues: The legislative session has been problematic given the Senate walkout. TriMet continues to work with ODOT to develop the tolling mitigation analysis and policy guidelines. TriMet was the lead public employer to defend bonus pay and worked to defeat an unfair employment bill. All of which was lost due to the senate walkout. Two new TriMet board members were was approved and confirmed.

Outside of Salem, TriMet offered technical assistance to Empire Transit on the Oregon Coast as they experience difficulties. Through the Oregon Transit Association, we are working on a Washington/Oregon transit conference later this year.

Reimagine Public Safety: The Public Affairs Division supported TriMet’s Reimagine Public Safety Advisory Committee through its conclusion and final report. The committee was tasked with providing feedback, insight and guidance to TriMet as the agency designed, implemented and evaluated the effectiveness of new public safety programs as recommended by the Reimagine Public Safety initiatives adopted by TriMet in late 2020.

Income-based Reduced Fare: TriMet continues to enroll individuals for our reduced fare, who qualify based on their income level. This ongoing effort requires extensive coordination and execution by the Public Affairs Division. In FY2023, more than 11,000 people enrolled, based on their income, with 58% of registrations being done by TriMet staff either through the online application or via the in-person option at TriMet’s Customer Support Center. There has also been a slight increase in the percentage of enrollments occurring at partner organizations as they are return to more in-person services. Since TriMet expanded access to our reduced fare in July 2018, to people struggling financially, 52,225 Oregonians have taken advantage of the option.

High School Summer Transit Program: In FY2023, the Public Affairs Division continued communication, outreach and coordination for the second year of the two-year pilot of the High School Summer Transit Pass. The program provides high school-age youth free access to TriMet’s transit services from June through August. This program aims to provide 30,000 free transit passes in summer 2023, to students who rely on TriMet during the summer months to access jobs, education, activities, food resources and other opportunities. The first year of the program worked in conjunction with 16 school districts and over 50 community based organizations to distribute nearly 17,000 free passes to students most in need of transit.

Sales and Universal Program: TriMet’s Universal Employee Pass Program, operated by the Public Affairs Division, was substantially amended in 2021 to preserve employer participation and mitigate ridership losses related to the COVID-19 pandemic. Efforts proved successful, but new strategies are being developed by the division, to adapt to ‘return-to-office’ policies that limit the number of days employees are required to be in office or, in some cases, are allowed to work remotely full time.

## H. FINANCE & ADMINISTRATIVE SERVICES DIVISION

Finance focused many resources on preparing for a fare increase during FY2023. Finance reaffirmed its AAA bond rating with Kroll in September 2022 and Moody's in July 2023. Standard & Poor's has not yet started the rating process.

Budget & Grants Administration: The department developed and [internally] published the TriMet FY2024 Forecast in March 2023. The Forecast demonstrates continued fiscal health of the agency and the fare increase that takes effect January 1, 2024. In May 2023, the team completed the FY2024 budget cycle with the adoption of the budget totaling over \$1.9 billion. In FY2023 over \$2.1 million Clean Fuels Credits in revenue was generated through the Department of Environmental Quality incentive program. The department was also responsible for producing the first 5-year CIP Plan fully demonstrating secured and unsecured funding.

The Grants team performed compliance monitoring over Subrecipients receiving funding from the federal or state government through TriMet. In addition, during FY2023, the Grants team applied for 21 funding opportunities for a combined \$244.2 million and executed 14 grant awards for \$357 million.

Financial Services: Financial Services is responsible for the functions of accounting, payables, receivables, grants, debt management, cash management, investments, capital assets, payroll administration, financial close and reporting and the annual external financial audit. During FY2023, the department published monthly financial statements onto TriNet. For fiscal year end June 30, 2022, TriMet received an unmodified/clean audit opinion, posted here:

[Fiscal Year 2023 Audited Financial Statements](#)

Risk Management: Risk Management administrates the agency's self-insurance programs for both liability claims and workers compensation claims, operating more efficiently and cost effectively. Feedback on the agency's loss experience and trending is provided in regular meetings with safety and other departments. In FY2023, TriMet paid a total of just under \$5.7 million for workers compensation claims and received 291 new claims throughout the year. A total of 62 injured employees took advantage of TriMet's light duty program, working in various capacities throughout the agency. Through the State of Oregon's Employer at Injury Program, TriMet was reimbursed \$131,000 for employees who worked in light duty roles in FY2023.

Fare Revenue and Administrative Services: In FY2023, the Fare Revenue payment trends' points highlighted key metrics are:

Fare Revenue collected \$57 million, a 6% increase over the previous fiscal year. The team maintained 12 Hop Fastpass® sales channels to reach customers in all walks of life (Customer Support Center, Websites, Apps, Ticket Vending Machines, Retail Network). Across Fareboxes & TVM's a total of \$9.6 million in cash was collected.

Open payments, contactless bankcards and mobile wallets tapped directly on validators made up 13% of all Adult taps in the system. This is up 62% from FY2022.

Free fare days included NYE, Rosa Parks Day and Summer Pass Program.

Mail & Document Services continued to provide value-added services to the agency.

Procurement & Supply Chain Management: The Procurement and Supply Chain Management Department supports the District by soliciting and managing contracts; administering and purchasing parts, materials and equipment; managing and securing inventory; and managing warranty programs for purchased parts, material and equipment.



The Department awarded 291 new contracts and executed 695 contract modifications and change orders during FY2023 for a total contractual commitment of about \$307 million.

In addition, the Department issued 9,438 purchase orders with a total value of over \$40 million. The Department was highly focused and active in supporting ongoing management of spare parts orders for the Type 6 LRVs, 4500-series articulated buses, and 4300-series battery-electric buses.

Majority of staff relocated to the Materials Management Center at the Columbia Operations Facility as part of a larger project to migrate the District's inventoried materials from a direct drop-ship model to a centralized hub-and-spoke model. The warehouse is expected to be fully operational in the first or second quarter of FY2024.

The Department administers the Purchasing Card (P-Card) program on behalf of TriMet, allowing staff to make low-dollar purchases for repair and maintenance materials for vehicle, equipment and facility maintenance, as well as for other minor purchases in support of TriMet operations. There were 5,775 individual transactions during FY2023, which accounted for about \$5.4 million in total value.

In partnership with the IT Division, the Department implemented a managed print services solution across all networked multi-function copiers and single-function printers. In doing so, the fleet of multi-function copiers were refreshed, all of which were nearly 3-5 years beyond the end of useful life. The new copiers are leased, rather than owned, thus facilitating future replacement at end of life. The lease costs are incorporated into the cost-per-copy charges assessed to departments based on their copying and printing volume.

## **I. LABOR RELATIONS & HUMAN RESOURCES DIVISION (LRHR)**

The LRHR division's mission is to create a workplace where diverse and talented people want to come, stay and thrive. To accomplish its mission, LRHR has key strategic objectives around pursuing respectful labor and employee relations, recruiting a talented and diverse workforce, fulfilling its regulatory and statutory compliance obligations, and enhancing workforce engagement.

Respectful Labor and Employee Relations: The District is in the second year of the two-year rollover of the existing labor contract that was successfully bargained and approved by the Board in 2022. The District continues to prioritize the maintenance of a trusting and collaborative relationship with ATU. Among other projects, this has resulted in a redesign of the District's discipline policies and practices, the creation of an Operator Experience Improvement Committee, and a mutually beneficial change in the Operator route sign-up process. Additionally, Labor and Employee Relations continues to support employee hiring and retention through negotiated agreements, including the creation of a new "Service Aide" position that widens the pool of eligible job candidates for maintenance positions and provides a bona fide career path for new employees.

Managing Healthcare Costs: The District's aggregated HMO & PPO monthly medical insurance cost per covered employee is \$1,434 (December 2022). The District's Other Post-Employment Benefits ("OPEB") liability was \$622,828,572 effective January 2023.

Non-Represented Employees: Pursuant to Board approval, in FY2023, effective 9/18/22, 520 employees received an average increase of 3%, resulting in an annualized cost of \$1,861,969. LRHR retained a compensation consultant to confirm its compensation practices for its non-union workgroup and recommend changes to its compensation philosophy that would better reward performance through a merit-based approach, yet maintain compliance with the Oregon Pay Equity Law. Additionally, LRHR retained a separate consultant for an executive compensation market study due to recruitment and retention challenges of a diverse and talented workforce; this is the first full study since 2017. Changes to the salary administration process were effective April 2023; 184 employees received an increase for a total annualized cost of \$617,754.

Recruitment and Turnover: In FY2023 the agency continued to see unprecedented activity in recruitment and turnover for represented and non-represented positions. We have made great strides in hiring for Bus Operators and will continue our recruitment efforts to attract and select a diverse workforce for all positions. TriMet is starting to see a positive impact on our recruitment and retention numbers.

Employee Development and Leadership Development Strategy: In FY2023, TriMet continued its work and efforts in our leadership development strategy including redeveloping the succession planning program and determining 14 leadership competencies, which will apply broadly across all leadership roles. TriMet has resumed holding the Leadership Essentials Program; thirty leaders attended this year. A Director Leadership Academy was also launched in June 2023. We continue to develop and support self-directed learning and ongoing employee development for our entire employee base.

Regulatory and Statutory Compliance: The District is committed to a workplace that is free of harassment, discrimination and retaliation. LRHR responds to and investigates all reports of alleged workplace harassment or discrimination.

Employee Engagement: The District continues to track results for progress in Employee Engagement. An agency-wide employee engagement and retention survey was conducted in August 2022. TriMet leadership continues work to address the lower-scoring engagement survey items. To support employee engagement from the start of an employee's career journey, phase one of a project to improve the new employee onboarding experience is nearing completion. Phase one on the new employee onboarding project, focuses on the days leading up to joining TriMet and the employee's first week on the job.

## **J. LEGAL SERVICES DIVISION**

Administration and Governance: In FY2023, the Records Governance group continued to work on the Enterprise Content Management (ECM) Implementation Project, making improvements to the platform by completing a project to align environments and embarking on a project to upgrade software components to improve functionality. In addition, the ECM Team provided refresher training and developed an ECM knowledge base for users that is readily accessible via TriNet. Records Governance also collaborated with IT leadership to develop an initial charter for an Information Governance Program; if implemented, the Information Governance Program will provide a coordinated, cross-functional and enterprise-wide approach to managing TriMet's information assets. Records Governance staff also partnered with TriMet's Government Relations Program Manager and other public agencies to defeat SB 160 and participated in the legislative work group convened by the Senate Rules Committee Chair to negotiate a compromise version of SB 417; these two bills would have made significantly onerous changes to Oregon's Public Records Laws if passed in their original versions. Records Governance also provided guidance to staff as they prepared themselves (and their records) for the move to One Main Place, processed 553 public records requests in FY2023, and continued to work with staff throughout the agency on projects to improve the management and governance of TriMet's records and information assets.

In addition to advising TriMet's General Manager, Board of Directors, and Executive Team, the Office of General Counsel devoted significant efforts in FY2023 to TriMet's first-in-a-decade adult fare increase proposal, including both a public board retreat and public strategy session in the fall of 2022 and a third public discussion in March 2023. Additional duties also included onboarding two new board members to the TriMet Board and organizing two executive team retreats that increased connection and shared vision between executive team members.

Litigation: The Litigation team successfully defended dozens of lawsuits, multiple administrative proceedings, and several public records appeals before the District Attorney in FY2023. Litigated cases have continued to increase following pandemic lows, and courts are returning to more regular business. Attorneys in the Litigation group have also negotiated significant intergovernmental agreements this year, including a new C-TRAN agreement for Hop Fastpass® Services, as well as prepared security-related ordinances for the Board of Directors and assisted with the implementation of expanded long term exclusions.

Real Estate and Transit Oriented Development: In FY2023, the Real Estate/TOD group engaged in numerous tasks to successfully support the agency. These included significant work acquiring property and agreements needed to advance construction of the Better Red Project, and completing acquisition of all property needed for the iconic opening of the Division Transit Project. TriMet's Real Estate group also took the lead on moving TriMet's administrative headquarters from Harrison Square to One Main Place, managed a significant number of leases, and assisted in working on the agency's return-to-the-office program and updated telework policy. The TOD team negotiated an agreement with Multnomah County to sell a portion of its Gresham City Hall park and ride to the County for construction of the new East County library, continued working on development of the 100% affordable housing project at the Hollywood Transit Center, and brought in significant additional funding to support the TOD program, including a planning grant to study underutilized park and rides at 122<sup>nd</sup> and 181<sup>st</sup>. The TOD team also completed and presented to the TriMet Board its Implementation Plan to guide the agency in furthering its goals of creating equitable, livable communities at transit stations.

## K. ENGINEERING & CONSTRUCTION AND PLANNING DIVISION

The Engineering Construction & Planning division plans, designs, permits and constructs transit projects. Projects include delivery of new assets and renovations to in-street (bus) facilities, operations and administrative facilities, light rail vehicles, and the light rail system. The division also helps implement transit-supportive developments. In FY2023, the division actively managed 34 projects and programs with a total budget of ~\$227 million.

Engineering Services. The Engineering Services department led the division in tracking costs, quality, scheduling, estimating, engineering support, drafting services and staff augmentation services to support the capital program. The department continues to advance the replacement of the project management information system (PMIS) software with support from a consultant and is investigating new computer drafting technology. In addition, the department assesses and maintains TriMet's art portfolio and coordinates new artwork opportunities including the rehabilitation of the Timber Gate artwork at the Expo Station and the Rockwood Station sunrise lighting.

Mobility, Planning & Policy: Mobility, Planning & Policy managed projects intended to restore ridership, support TriMet's Zero Emission Bus Program, and support customers amidst a continuing challenging financial and labor environment (i.e., operator shortage). Specific project accomplishments include:

- Completion and beginning the implementation of the Forward Together planning project
- Advancing the Zero Emission Bus Transition Plan and transitioning the implementation over to the Design and Construction and Major Projects Departments
- Complete developing the Clean Corridors Plan to help determine where Zero Emission Buses should be deployed based on pollution levels, community equity measures, and operational considerations
- Finalizing and gaining approval of the FY2024 and FY2025 STIF budget
- Successfully implementing FX 2-Division operations
- Deploy new bus shelters and ADA pads at bus stops
- Manage the Senior and Disabled Transportation Partnership Program (i.e., manage funding contracts with Ride Connection and other jurisdictions)

Design and Construction Department (DCD): This department managed numerous projects and provided ongoing technical support/subject matter expertise to other projects and internal departments. The most notable accomplishments for the year include:

- Buildings: Completed the new Powell Garage which won the Daily Journal of Commerce's Top Project (all Categories) of 2023. Completed the Columbia Bus Base Mobility Management Center along with master planning of the overall Columbia Bus Base Facility to initiate Federal National Environmental Policy Act (NEPA) analysis. Advanced design for the Hollywood Transit Center project and secured a CMGC contractor. Completed the Ruby Junction Expansion project.
- Stations & Guideways: Completed the Blue Line LRT 43<sup>rd</sup> Avenue curve and Hollywood pocket track element of the Track Rehabilitation project.. Completed construction of the Hood Ave and advanced design of the 185<sup>th</sup> Ave elements of the Rail Crossing Safety Enhancement project. Advanced design of the Yamhill Morrison and King's Hill element of the MAX Station Optimization project to 1000% and obtained all owner-furnished permits. Issued a Request for Proposals for design of the Crosssmall Turnback project.
- Vehicle Engineering: Accepted delivery of the first two Type 6 Light Rail Vehicles. Executed contracts for transportation and recycling of the Type 1 vehicle fleet as well as securing a donation site for one vehicle at the Oregon Electric Railway Museum and actively investigating

donation opportunities for others. Advanced design of the Vehicle CCTV retrofit project for Type 3 LRVs. Provided ongoing technical support to REM.

- Rail Systems. Advanced construction of the first Type 1 substation replacement at Ruby Junction. Completed conversion of the light rail signal system at Gateway to programmable logic controllers (PLC). Provided ongoing technical support to MOW and Red Line projects.

Major Projects: The Major Projects department is responsible for developing and delivering projects general funded through the FTA Capital Investment Grant Program, the Oregon House Bill 2017 (HB2017) Statewide Transportation Improvement Fund (STIF). Most notable accomplishments this year include:

- Division Transit Project: Opened for revenue service on September 18, 2022.
- Red Line Light Rail Project: Advanced construction through 53% complete and on budget and schedule.
- Portland Milwaukie LRT Project: Awarded a CMGC contract for the Park Avenue Park & Ride Expansion project.
- Interstate Bridge Replacement Project: Planning and design of the transit portion of the Interstate Bridge replacement continues and a Modified Locally Preferred Alternative was approved.
- Transit Centers & Layovers: Completed improvements at the Gresham Central transit center and advanced design for Oregon City and Beaverton transit centers.
- 82<sup>nd</sup> Ave High Capacity Transit Project: Began conceptual design for the transit corridor and alternatives analysis.
- TV Highway High Capacity Transit Project: Began conceptual design for the transit corridor and alternatives analysis.