

TECHNICAL MEMORANDUM #6: PREFERRED PROJECTS AND FINANCIAL ASSESSMENT

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INTRODUCTION

This memorandum evaluates and prioritizes service opportunities as part of the development of the Transit Master Plan. The opportunities were developed in *Memo #5: Future Service Opportunities* and are evaluated using the criteria identified in *Memo #2: Transit Goals, Policies, and Practices*. Projects are prioritized based on the evaluation results, funding projections, and potential triggers such as future development.

EVALUATION CRITERIA

Memo #2: Transit Goals, Policies, and Practices presented evaluation criteria to (1) measure progress on UPTD’s goals, policies, and practices; and (2) prioritize future service opportunities. Table 1 provides the evaluation criteria, their related goal area, and a description of each criterion.

Table 1. Evaluation Criteria

Evaluation Criteria	Notes
Goal 1 – Improve Service for Residents, Employees, and Visitors	
Population within ¼ Mile of Transit Route or Service	Provides ridership proxy using population near stops or service
Employees within ¼ Mile of Transit Route or Service	Provides ridership proxy using employment near stops or service
Transit-Dependent Populations within ¼ Mile of Transit Route or Service	Measure of access to transit for transportation-disadvantaged populations
Access to Health-Supporting Destinations	Evaluates access to grocery stores, parks, community spaces, health care, and social services
Goal 2 – Enhance Coordination	
Connections to Other Routes/Providers	Evaluates how well an alternative is integrated with other routes and mobility services
Connections to Key Employers	Provides connections to large employment centers
Goal 3 – Livability and Convenience	
Bicycle and Pedestrian Connections	Considers existing and potentially improved bicycle and pedestrian connectivity to bus stops
Service Frequency	Can be further distinguished by frequency during peak periods vs. off-peak
Service Span	Number of hours per day that weekday and weekend service is provided
Travel Time	Evaluates travel time impacts to existing service and travel time for new services
Goal 4 – Sustainability	
Ridership Potential	Total ridership potential estimated from Transit Cooperative Research Program (TCRP) methodologies, existing ridership compared to population/employment near stops, etc.
Rides per Hour	Productivity measure comparing potential ridership to service hours provided
Cost per Ride	Evaluates cost-efficiency of system
Total Capital Costs	Capital costs needed to start service alternative
Total Annual Operating Costs	Operating costs to maintain service alternative

EVALUATION RESULTS

Route Alternative Evaluations

Table 2 summarizes the evaluation results for each route alternative. Better performance or improved results relative to an evaluation criterion are shown in green, no change in performance or moderate results are shown in grey, and worse performance or decreased results are shown in red. The project team used Remix, mapping assessments, cost-per-hour calculations, ridership estimation using the TCRP Report 161 intercommunity and local route methods, comparisons to similar services in Oregon, and comparisons to UPTD's similar existing services. Rides-per-hour and cost-per-ride data are from 2020, and are meant to be used for relative comparisons rather than as post-COVID ridership assessments.

Table 2. Route Alternatives Evaluation Results: Sutherlin Blue Line

Criterion	Population within ¼ Mile of Transit Route or Service	Employees within ¼ Mile of Transit Route or Service	Transit-Dependent Populations within ¼ Mile of Transit Route or Service	Access to Health-Supporting Destinations	Connections to Other Routes/Providers	Connections to Key Employers	Bicycle and Pedestrian Connections	Headway (min)	Service Span	Travel Time	Annual Ridership Potential	Rides per Hour	Cost per Ride	Total Capital Costs	Total Annual Operating Costs
Existing Sutherlin Blue Line (base condition for comparison)	3,725	811	119% (sum of transit-dependent population proportions)	Fair; connections to Umpqua Community Health Center and Sutherlin Health Clinic; timed connections to Roseburg routes accessing Mercy Medical Center	Connections to Roseburg services at UCC	UCC	Fair	144	7 AM – 7 PM	No change	3,720	3.2	\$24	-	\$98,000
Add Eastern and Southeastern Stops to Sutherlin Blue Line	4,270	816	118%	Fair; no change	Fair; no change	No change	Fair	149	7 AM – 7 PM	+5 minutes per trip	Increase in pop/emp draws more; Increased travel time draws less; Assume same ridership	3.2	\$32	+4 Bus Stops	\$131,000
Modified Extension to Oakland and Union Gap to Sutherlin Blue Line	3,629	744	118%	Fair; no change	Fair; no change	No change	Fair	169	7 AM – 7 PM	+25 minutes per trip	Increase in pop/emp draws more; Increased travel time draws less; Assume same ridership	3.2	\$40	+2 Bus Stops	\$164,000
Modified Extension to Oakland, Union Gap, and western Sutherlin to Sutherlin Blue Line	3,690	757	118%	Fair; no change	Fair; no change	No change	Fair	159	7 AM – 7 PM	+15 minutes per trip	Increase in pop/emp draws more; Increased travel time draws less; Assume same ridership	3.2	\$32	+5 Bus Stops	\$131,000
Increased Sutherlin Blue Line Frequency	3,725	811	119%	Fair; no change	Fair; no change	No change	Fair	72	7 AM – 7 PM	No trip change, but less wait time	7,067	3.1	\$28	+1 Bus	\$196,000
Weekend Service for Sutherlin Blue Line	3,783	827	119%	Fair; no change	Fair; no change	No change	Fair	144	7 AM – 7 PM	No change	Assume increase in ridership with increase in service hours	2.9	\$27	Increased milage	\$137,000
Existing Winston Greyline (base condition)	6,873	3,004	129%	Fair; connections to Valley Drugs, Riverbend Park; timed connections to Roseburg Routes accessing Mercy Medical Center	Fair; Connections to Roseburg services and Route 99 at Washington/Rose	UCC	Fair	120	6 AM – 6 PM	No change	4,463	3.2	\$41	-	\$169,000
Modified Extension to Dillard and Key Employers to Winston Greyline	6,945	3,070	128%	Fair; no change	Fair; No change	No change	Fair	120	6 AM – 6 PM	+20 minutes per trip	Increase in population/employment draws more; Increased travel time draws less; Assume same ridership	3.2	\$52	Increased milage	\$211,000
Increased Winston Greyline Frequency	6,873	3,004	129%	Fair; no change	Connection to Route 99 at Dillard	Provides connections to Ingram Book and Roseburg Forest Product	Fair	72	6 AM – 6 PM	No trip change; less wait time	8,481	3.1	\$33	+1 Bus	\$281,000
Weekend Service for Winston Greyline	6,873	3,004	129%	Fair; no change	No change	No change	Fair	120	6 AM – 6 PM	No change	Assume increase in ridership with increase in service hours	2.9	\$27	Increased milage	\$236,000

Criterion	Population within ¼ Mile of Transit Route or Service	Employees within ¼ Mile of Transit Route or Service	Transit-Dependent Populations within ¼ Mile of Transit Route or Service	Access to Health-Supporting Destinations	Connections to Other Routes/Providers	Connections to Key Employers	Bicycle and Pedestrian Connections	Headway (min)	Service Span	Travel Time	Annual Ridership Potential	Rides per Hour	Cost per Ride	Total Capital Costs	Total Annual Operating Costs
Existing Orange Line (base condition)	6,336	4,840	123%	Fair; connections to Costco, UCC Park, Walgreens, Rite Aid Pharmacy	Fair; no change	Costco	Good	130	6:15 AM – 7:30 PM	No change	6,372	2.7	\$28	-	\$236,000
Increased Orange Line Frequency	6,336	4,840	123%	Fair; No change	Fair; no change	No change	Good	60	6:15 AM – 7:30 PM	No trip change; less wait time	12,107	2.6	\$42	+1 Bus	\$510,000
Existing Red Line (base condition)	8,034	7,537	134%	Good; connections to Douglas County Health and Social Services, Harvard Avenue Drugs, Fred Meyer, Walmart, Umpqua Urgent Care, Costco	Connections to Roseburg services at UCC and Washington & Rose	UCC, Costco, Douglas County Health and Social Services, Fred Meyer	Good	60	6:15 AM – 8:15 PM	No change	11,900	2.7	\$23	-	\$440,000
Increased Red Line Frequency through Route Modification	8,034	7,537	134%	Good; no change	No change	No Change	Good	30	6:15 AM – 8:15 PM	No trip change; less wait time	22,610	5.2	\$19	-	\$440,000
Weekend Service for Red Line	8,034	7,537	134%	Good; no change	No change	No Change	Good	60	6:15 AM – 8:15 PM	No change	Assume increase in ridership with increase in service hours	2.5	\$45	Increased milage	\$513,000
Existing Green Line (base condition)	8,124	8,195	133%	Good; connections to Douglas County Health and Social Services, Fred Meyer, Walmart, Umpqua Urgent Care, Costco, Mercy Medical Center	Connections to Roseburg services at UCC and Washington & Rose	Douglas County Health and Social Services, Costco, Mercy Medical Center	Good	60	6:30 AM – 8:15 PM	No change	11,900	2.7	\$44	-	\$440,000
Increased Green Line Frequency	8,124	8,195	133%	Good; no change	No change	No change	Good	30	6:30 AM – 8:15 PM	No trip change; less wait time	22,610	2.6	\$39	+1 Bus	\$879,000
Modified Green Line	8,322	8,321	133%	Fair; reduction in north/south connections to medical facilities	No change	No change	Good	60	6:30 AM – 8:15 PM	No change	22,610	5.2	\$19	-	\$440,000
Weekend Service for Green Line	8,124	8,195	133%	Good; no change	No change	No change	Good	60	6:30 AM – 8:15 PM	No change	Assume increase in ridership with increase in service hours	2.5	\$45	Increased milage	\$513,000
New Roseburg Collector	3,454	2,223	118%	Fair; connections to YMCA, Stewart Park, Walmart, Evergreen Urgent Care	Connections to Roseburg services at Walmart	Walmart	Fair	60	6:30 AM – 8:15 PM	1 Hour	11,900	2.7	\$37	+1 Bus	\$440,000

Criterion	Population within ¼ Mile of Transit Route or Service	Employees within ¼ Mile of Transit Route or Service	Transit-Dependent Populations within ¼ Mile of Transit Route or Service	Access to Health-Supporting Destinations	Connections to Other Routes/Providers	Connections to Key Employers	Bicycle and Pedestrian Connections	Headway (min)	Service Span	Travel Time	Annual Ridership Potential	Rides per Hour	Cost per Ride	Total Capital Costs	Total Annual Operating Costs
Existing Route 99 (base condition)	6,534	2,916	128%	Fair; connections to Douglas County Health and Social Services, UCC, Millsite Park, Safeway	Connections to Roseburg Services at Washington & Rose	UCC, Douglas County Health and Social Services	Poor	129	5 AM – 8 PM	No change	10,903	2.0	\$54	-	\$590,000
Modified Route 99 to Reduce Headways and Create Direct Route; in addition to Existing Route	4,652	3,720	129%	Fair; no change	No change	No change	Poor	300	5 AM – 8 PM	-1 hour round trip on direct route	3,115	2.0	\$54	+1 Bus	\$169,000
Weekend Service Route 99	6,534	2,916	128%	Fair; no change	No change	No change	Poor	129	5 AM – 8 PM	No change	Assume increase in ridership with increase in service hours	1.8	\$61	Increased milage	\$827,000
New Roseburg to Reedsport Lifeline Route	1,898	2,145	130%	Good; connections to, Mercy Medical Center, Douglas County Health and Social Services	Connections to Roseburg services at Washington & Rose	Connections to employers in Roseburg	Fair	2 round trips/day	3 days per week	5 hours round trip	403	0.3	\$419	+1 Bus	\$169,000
New Roseburg to Wolf Creek Lifeline Route	3,386	2,674	138%	Fair; connections to Douglas County Health and Social Services, Gordon's Pharmacy	Connections to Roseburg services at Washington & Rose; connection to Josephine County Transit in Wolf Creek	Connections to employers in Roseburg	Poor	180	6 AM – 6 PM	3.75 hours round trip	3,764	2.4	\$45	+1 Bus	\$169,000
New Seasonal Roseburg to Crater Lake Recreation Route	600	1,069	132%	Not designed to serve medical or grocery trips	Connections to Roseburg services at Washington & Rose	Not designed to serve employers	Poor	1 round trip/day	Saturday and Sunday	6.5 hours round trip	3,959	12.8	\$37	+1 Bus	\$146,000
New Roseburg to Coos Bay Lifeline Route	3,667	3,065	129%	Good; connections to Mercy Medical Center, Roseburg VA Medical Center, Valley Drugs, Myrtle, Semperts Drug, Fred Meyer, Safeway	Connections to Roseburg services at Washington & Rose; connections to CCAT services in Coos County	Not designed to serve employers	Fair	367	7:30 AM – 1:45 PM	2.25 hours round trip	672	1.4	\$76	+1 Bus	\$51,000
New South County Collector	1,718	545	139%	Fair; Safeway, Adam House Assisted Living, Gordon's Pharmacy	Timed connections to Route 99 service	Timed connections to Roseburg employment opportunities	Fair	180	6:15 AM – 8:15 PM	1.25 hours round trip	3,255	2.0	\$54	+1 Bus	\$176,000
New Roseburg to Cottage Grove Lifeline Route	1,041	1,422	127%	Fair; connections to Douglas County Health and Social Services, Peacehealth Cottage Grove Community Hospital, Walmart	Connections to Roseburg services at UCC and Washington & Rose, potential connections to LTD and onward	UCC, Douglas County Health and Social Services	Fair	2 round trips/day	3 days per week	3 hours round trip	672	0.7	\$150	+1 Bus	\$101,000
Existing Demand-Response Service	Countywide	Countywide	Countywide	Good; Provides connections to key resources.	No Change	No Change	N/A	N/A	6:15 AM – 8:00 PM	N/A	6,017	1.3	\$76	No Change	\$456,000

Information, Technology, & Facilities Summary

Information and technology services can significantly improve the ridership experience and increase ridership by improving ease of transit use and providing information to UPTD. Information and technology improvements and their key considerations are shown in Table 3. These improvements have differing costs, ridership impacts, and potential funding sources.

Table 3. Information, Technology, and Facilities Summary

Alternatives		Connections to Other Routes/Providers	Connections to Key Employers	Travel Time	Bicycle and Pedestrian Connections	Ridership Potential	Total Capital Costs		Other
Real-Time Vehicle Arrival Information and Passenger Counters		No change	No change	Improves; decreases rider waiting time	No change	Increase	Varies		
Fare Payment Options		Improves	No change	Improves; can reduce fare-payment time	No change	Increase	Varies		
Online/Mobile Trip Planning Tool		Improves; Provides riders with information on connection opportunities	Improves	No change	No change	Increase	Schedule is in place, real-time information can be incorporated once available		
Cameras		No change	No change	No change	No change	No change	Already equipped		
Bus Stops	Transit Centers & Major Transit Stops	Improves	Improves	No change	No change	Increase	Varies		
	Signage	Improves	No change	No change	No change	Increase	\$300 - \$1,000	Maintenance	
	Shelters	Improves	No change	No change	No change	Increase	\$6,000 + Installation	Maintenance	
	Benches	Improves	No change	No change	No change	Increase	\$500 - \$1,500	Maintenance	
Fleet	Fuel Types - Hybrid-Electric	No change	No change	No change	No change	No change	\$150k - \$200k more than regular bus; charging facilities	25%-30% fuel cost decrease	Environmental benefits
	Fuel Types - CNG	No change	No change	No change	No change	No change	\$25k - \$50k more than regular bus; dual-fuel facilities	25%-45% fuel cost decrease	Environmental benefits
	Low-Floor	No change	No change	Improves; reduces service time to board vehicle	No change	No change	No change from regular bus	No change from regular bus	
Bicycle & Pedestrian Amenities		Improves	Improves	Improves; increases connections to transit	Increase	Increase	N/A; Not Owned by SCTD		Requires partnerships with cities, county, ODOT, etc.
Park-and-Ride Lots		Improves	Improves	No change	No change	No change	N/A; No recommended locations identified		

EXISTING AND STIF PLANNED IMPROVEMENTS

In addition to its existing services, UPTD has identified potential projects in its 21-23 STIF Plan. Some of these projects are pending driver/staffing, while others are pending future funding. UPTD currently operates the following services:

- Redline
- Greenline
- Orangeline
- Sutherlin Blueline
- Winston Greyline
- Route 99
- Demand-Response

UPTD’s STIF Plan proposes the following changes:

- Modify Redline and Increase Frequency
- Modify Blueline and Increase Frequency
- Increase Frequency of Winston Greyline
- Implement Roseburg Collector route
- Implement South County collector route
- Implement lifeline service routes between Roseburg and Reedsport, Cottage Grove, and Wolf Creek
- Maintain existing operations on Orangeline, Route 99, and Demand-Response services

Table 4 shows UPTD baseline operating and capital costs to run existing and STIF-plan services, as well as budgeting approximately \$50,000 per year in local match for fleet replacement, bus stop improvements, information and technology upgrades, and other changes. Costs are shown in today’s dollars and grown for future years. Table 5 shows the assumed growth rates for these funding sources and scenarios. The *Funding Scenarios* section of this memo compares these costs, other potential services, and funding availability.

Table 4. Existing and STIF Planned Improvement Costs

Costs	2022	2027	2032	2037	2042
Baseline Existing Operating and Capital	\$2,479,000	\$2,949,000	\$3,505,000	\$4,167,000	\$4,951,000
Baseline Planned Operating and Capital	\$3,744,000	\$4,450,000	\$5,287,000	\$6,282,000	\$7,462,000

Table 5. Project Growth Rates for Funding and Costs

Growth Rates	
STIF Formula Employment/Wage Growth	5.00%
STF/5310/5311/Local Match Growth	2.00%
Local Match Growth	2.00%
Service and Capital Cost	3.50%

TRANSPORTATION FUNDING FORECAST

The funding scenarios describe existing funding sources, potential new sources, and different funding scenarios using these sources. Funding sources and opportunities are available to UPTD at the federal, state, and local level.

Federal Funding Opportunities

This section describes several federal funding opportunities. The primary federal operating funding sources are the Enhanced Mobility of Seniors & Individuals with Disabilities Formula Grant (Section 5310) and the Rural Area Formula Grant (Section 5311).

Section 5310 – Enhanced Mobility of Seniors & Individuals with Disabilities Formula Grant

The 5310 operating grant provides formula funding to states and metropolitan areas for the purpose of meeting the transportation needs of seniors and people with disabilities. Funds are apportioned based on each state's share of the population for these two groups. ODOT receives the portion of the funds set aside for small urban and rural areas and distributes these funds to transit providers through a competitive grant process. For FY20–22, ODOT received approximately \$2.25 million, of which Douglas County received \$438,958 for supporting operations.

The purpose of the Section 5310 program is to improve mobility for seniors and people with disabilities by removing barriers to transportation service and expanding transportation mobility options. Eligible projects include both "traditional" capital investment and "nontraditional" investment beyond the requirements for Americans with Disabilities Act (ADA) complementary paratransit services. From the FTA, eligible activities include:

Traditional Section 5310 project examples include:

- Travel training
- Buses and vans
- Wheelchair lifts, ramps, and securement devices
- Transit-related information technology systems, including scheduling/routing/one-call systems
- Mobility management programs
- Acquisition of transportation services under a contract, lease, or other arrangement

Nontraditional Section 5310 project examples include:

- Volunteer driver programs
- Building an accessible path to a bus stop, including curb-cuts, sidewalks, accessible pedestrian signals or other accessible features
- Improving signage, or way-finding technology
- Incremental cost of providing same day service or door-to-door service
- Purchasing vehicles to support new accessible taxi, rides sharing and/or vanpooling programs"

Operations projects require a 50% local match, while other types of projects require a 20% local match.

Section 5311 – Rural Area Formula Grant

The Section 5311 grant program provides funding to small cities and rural areas with populations of less than 50,000 for transit capital, planning, and operations, including job access and reverse commute projects. Funds are apportioned to states based on a formula that includes land area, population, revenue vehicle miles, and low-income individuals in rural areas. Funds are distributed to prequalified Oregon providers through ODOT; these providers can include local and tribal governments and non-profit organizations. To be prequalified, providers must have a Drug and Alcohol Policy compliant with 49 CFR Part 655 and seek qualification through an application to the Public Transportation Advisory Committee (PTAC). Providers receive a \$100,000 base allocation, which is then increased using a formula based on miles of rural service operated (60%) and number of rides provided (40%). For FY21–23, ODOT expects to distribute approximately \$20.1 million statewide, with UPTD receiving \$1,072,130. The required local match is 43.92% for operations projects and 10.27% for all other project types.

ODOT combines FTA's intercity funding with Oregon's Statewide Transit Network Program, discussed in the State Funding Opportunities section below.

Section 5339 – Bus and Bus Facilities

The 5339 grant provides funding for small city and rural transit providers to replace vehicles, expand the vehicle fleet, purchase bus-related equipment, construct or modify bus-related facilities, and install signs and shelters. This program provides funding for major capital improvements to rural transit systems that would not be achievable through formula allocations. Each state receives a base \$1.75 million allocation per year, which is then increased based on population and service factors. ODOT then distributes its share of the funds to transit providers through a competitive grant process; a total of \$10.3 million was available during the FY20–22 biennium. The required local match is 15% for vehicles and 20% for all other types of eligible projects.

Surface Transportation Block Grant (STBG)

The STBG program provides flexible federal funding to best address state and local transportation needs, including Federal-aid highways, bridge and tunnel projects on public roads, pedestrian and bicycle infrastructure, and transit capital projects, such as fleet replacement. ODOT provides a STBG Fund Exchange program in which cities with populations between 5,000 and 200,000, and all counties, can exchange their federal funds for state funds at a rate of 90 cents in state funds for each dollar of federal funds (this rate applies to FY22 and beyond). Recipients can then use the state funds they receive to (1) provide local match for other federal grants or (2) implement their projects without being constrained by federal requirements that would accompany the use of federal funds. ODOT also transfers funds it receives from the STBG program into the state's STP Discretionary Bus Replacement Program, described in the State Funding Opportunities section below.

Federal Lands Access Program (FLAP)

This program supplements State and local resources for transportation facilities; it was established to improve transportation facilities that improve access to, are adjacent to, or are located within Federal lands. The program emphasizes economic generators and high-use recreation sites. UPTD could apply for FLAP funding for services such as a route serving Crater Lake National Park and Umpqua National Forest recreation sites along Highway 138. FLAP funds for transit projects require a minimum match of 10.27%, have a minimum proposal size of \$100,000, and require a joint application from the public transit service provider and the federal land management agency or agencies being accessed. Douglas County uses their current FLAP grants for roadway maintenance.

Potential Future Federal Funding

A key source of potential future funding is Section 5307 – Urban Area Formula Grants. Should the Roseburg area become a small urbanized area Metropolitan Planning Organization (MPO, between 50,000 and 200,000 in population for small urbanized) in the future, they would shift from receiving Section 5311 funds to Section 5307 funds. This change means that their formula would be based on population and population density of the metro area, as opposed to land area, population, revenue-vehicle miles, and low-income individuals that Section 5307 is based on. Additionally, the change would result in UPTD receiving funds alongside other small urbanized area MPOs in Oregon, as opposed to the other rural areas. Funds for large urbanized areas greater than 200,000 in population are provided directly to those agencies, and a Roseburg MPO would not compete with these agencies for funding.

Other Federal Funding

The FTA periodically releases additional funding opportunities. For example, in FY20, the FTA announced the “Mobility for All” Pilot Program to invest in mobility options for older adults, individuals with disabilities, and people with low incomes, aimed to enable connections to jobs, education, and health services. The FTA also provides Section 5314 Technical Assistance and Workforce Development grants, which support technical assistance and educational activities that enable more effective and efficient delivery of transportation services, foster compliance with federal laws (including the ADA). These types of funding opportunities can help providers invest in innovative and effective practices and partnerships. U.S. Department of Transportation provides Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grants to modernize and create new American infrastructure. Projects that can demonstrate improvements to racial equity, reduce impacts of climate change, and create good-paying jobs are prioritized. Riddle, Canyonville, southwest Myrtle Creek, Winston, Dillard, Southern Roseburg, rural areas between Roseburg and Sutherlin, and most of Sutherlin are RAISE areas of persistent poverty that may be eligible for this funding.

State Funding Opportunities

This section describes the various funding opportunities provided by the state of Oregon.

Rural Veterans Healthcare Transportation (RVHT)

The RVHT grant program was created in 2019 by Senate Bill 5538. Funding can be used to provide veterans and federally-recognized Tribes with access to healthcare and other transit-related needs.

Funding awards range between \$35,000 and \$75,000. No local match is required; RVHT grants may be leveraged as a local match to secure funding for complementary transit funding. The funding cannot be used for individuals who are civilians and not tribal members. RVHT passengers may not be charged a transit fare. UPTD was awarded \$50,000 in 2021 to support the operations of a North Douglas County medical transportation connector.

Special Transportation Fund (STF)

The STF was created in 1985 by the Oregon Legislature. Funds are allocated to 42 jurisdictions around the state based on population. The STF is funded by cigarette tax revenue, excess revenue earned from sales of photo ID cards, and other funds from ODOT. The STF Program provides a flexible, coordinated, reliable, and continuing source of revenue to support transportation services for seniors and people with disabilities of any age. The Oregon Legislature intended that STF funds be used to provide transportation services needed to access health, education, work, and social/recreational opportunities so that seniors and people with disabilities may live as independently and productively as possible. The funds may be

used for any purpose directly related to transportation services, including transit operations, capital equipment, planning, travel training, and other transit-related purposes. No local match is required.

In 2022, UPTD received \$261,530. The awards for the 2021–2023 biennium will be the final separate STF distribution, as the Oregon Legislature has directed that the STF be merged into the Statewide Transportation Improvement Fund (STIF) by July 1, 2023.

Statewide Transportation Improvement Fund (STIF)

Section 122 of Keep Oregon Moving (Oregon House Bill 2017) established the STIF, a new dedicated funding source for expanding public transportation service, funded through an 0.1 percent employee payroll tax in Oregon. HB 2017’s goals included expanding access to jobs, improving mobility, relieving congestion, and reducing greenhouse gas emissions, while providing a special focus on low-income populations. STIF funds may be used for public transportation purposes that support the operations, planning, and administration of public transportation programs and may also be used as the local match for state and federal grants for public transportation service.

Most (90%) of STIF funds are distributed to Qualified Entities based on a formula; UPTD receives direct formula funds. Five percent of STIF funds are available via discretionary grants for flexible funding, while four percent are available via discretionary grants for projects enhancing intercommunity service and the statewide transit network. One percent of the funds are allocated for program administration and a technical resource center.

Table 5 shows the projected growth of STIF formula funding for UPTD. As shown, STIF funding for UPTD is projected to grow by 5.09% per year from 2022 to 2023. These amounts do not include discretionary and intercommunity funds. The current STIF funds are based on an 0.1% employee tax. If transit agencies across Oregon meet certain criteria, this may increase to 0.3% in the future.

Table 6: STIF Funding for UPTD

STIF	2022	2023	2024	2025	Projected Growth 2022-2023
UPTD	\$1,502,433	\$1,678,195	\$1,778,227	\$1,868,677	5.09%

Source: <https://www.oregon.gov/odot/RPTD/RPTD%20Committee%20Meeting%20Documents/STIF-Allocation-Estimates-Oct2020.pdf>

The discretionary element of the STIF awarded over \$10.5 million in grants during the 2019–2021 biennium. Eligible recipients include “Qualified Entities” as defined in OAR 732-040-0005(26) that provide public transportation services, as well as other “Public Transportation Service Providers” as defined in OAR 732-040-0005(24). The local match is typically a minimum of 20%, although certain projects may qualify for a 10% local match (e.g., providing access to rural communities, providing service outside a provider’s geographic jurisdiction, filling significant gaps in the Statewide Transit Network, benefitting multiple providers). Eligible projects include capital, planning, management, and transit-adjacent projects (e.g., infrastructure projects to improve transit user safety). Pilot operations projects are also eligible, but discretionary funds are not intended to be a source of ongoing operations funding, and applicants must provide a feasible financial plan for continued operations as part of their application for a pilot project.

STP Discretionary Bus Replacement Program

Oregon transfers federal STBG funds into Section 5310, Section 5311, and Section 5307 (Mass Transit Vehicle Program, used by large urban areas) and allocates funds to transit providers throughout Oregon through a competitive grant process. Funds must be used to replace existing vehicles that were

purchased through ODOT and that have ODOT on the vehicle title as the first security interest holder. A local match of 10.27% is required. In the 2020–2022 biennium, ODOT allocated \$5 million to the program; UPTD did not receive funding to replace vehicles. The Oregon Transportation Commission has committed to continuing this program for at least one more grant cycle.

Statewide Transit Network Program

This program is designed to support intercommunity and intercity transit services. It is funded partially by the STIF Intercommunity Discretionary Fund (\$7.3 million in the 2019–2021 biennium) and partially by federal Section 5311(f) intercity funds (\$1.3 million).

All entities that are eligible for STIF funding and provide intercommunity/intercity service are eligible to apply to the STIF Intercommunity Discretionary Fund. The required local match is the same as for STIF Discretionary grants: 20%, or 10% for specified project types; intercity service typically has characteristics that qualify for the 10% local match. Historically, UPTD has applied for these funds for program support.

Eligibility for 5311(f) funds is broader than for STIF funds, as eligible entities also include non-profit and private for-profit providers of intercity service. However, these funds also require a greater local match: 50% for operations projects and 20% for capital projects and project administration.

Local Funding Opportunities

This section describes several local funding opportunities. Douglas County should consider these funding sources as well as continue to work with employers, local organizations, communities, and stakeholders in the region to identify their travel needs and form partnerships that could aid in securing local funds to develop solutions for services.

Leveraging Local Funding

Many state and federal funding sources require a 10–20% local match to receive funding. Therefore, small increases in local funding can be leveraged to make substantial increases in state and federal funding.

City Contributions & Partnership Programs

Currently, cities in Douglas County do not contribute to support transit services provided by UPTD. Potential partnerships could include direct contributions from cities to UPTD, cities prioritizing sidewalk and bicycle improvements near bus stops, and cities incorporating UPTD in development review to ensure bus facilities are planned for and partnering with local businesses to facilitate connections from bus stops to building entrances. These partnerships would also count toward local match, which can be leveraged for state and federal funding programs.

Local Taxes and Fees

Many operators, particularly districts providing transit service, generate local funding through dedicated taxes for transit service. Douglas County is currently at its maximum rate for property taxes, and UPTD gaining these funds would require lowering funds to other public services, such as schools, parks, fire stations, etc. Thus, property taxes are considered not achievable for transit funding in the near future.

Should the Roseburg area become an MPO, UPTD could consider re-establishing itself as a mass transit district, which would allow for payroll and self-employment taxes. Other agencies in Oregon, such as agencies as large as TriMet and small as South Clackamas Transportation District, implement these taxes within their districts. However, Douglas County employers already pay payroll taxes to support the Statewide Transportation Improvement Fund (STIF).

Other Transit Provider Revenue

Other, usually relatively minor, funding sources include advertising/sponsorships and investment income. Advertising typically provides a consistent, small stream of revenue. Some transit providers sell sponsorships for facility names, individual transit vehicles, etc. Many transit providers receive small amounts of investment income from the Local Government Investment Pool (LGIP) on some of their long-term savings.

Funding Scenarios

Future funding scenarios consider relatively stable as well as uncertain funding sources. Although the COVID-19 pandemic has reduced ridership and ridership-associated transit funding, other funding for transit has increased in recent years.

This memorandum considers the following funding scenarios:

- **Baseline Funding:** This funding scenario projects existing funding sources at the rates shown in Table 6.
- **Baseline at 90%:** This funding scenario assumes a 10% reduction in existing funding, projected forward at the historic rate. This scenario provides a proxy estimate of reduced ridership and its impacts on fare and formula fund loss, STIF projections, etc.
- **Baseline at 110%:** This funding scenario assumes a 10% increase in existing funding, projected forward at the historic rate. This scenario provides a proxy estimate of increased ridership, STIF projections, etc.
- **Baseline + STIF Intercommunity + FLAP Grant** – This funding scenario includes existing funding sources plus an additional \$200,000 in STIF Intercommunity and FLAP grant funding. It projects this funding forward at the historic rate. STIF Intercommunity and FLAP grant funds could be applied to a potential Crater Lake route. It should be noted that STIF Intercommunity funds are intended to be used for pilots and initial operations, and FLAP or other funding sources would be needed to sustain a Crater Lake route after its first few years. FLAP grants are often used by counties to maintain roads and other facilities, and would need to be explored further. The assumed \$200,000 is a typical operating funding amount for STIF Intercommunity funds; this scenario projects a 2% growth rate.
- **Baseline + City Contributions** – This scenario reflects several cities each contributing several thousand dollars per year to UPTD to about \$10,000 in local match, and leveraging these dollars as the 10% for various state and federal funds. The resulting amount is estimated at \$100,000, projected at a 2% growth rate.
- **Baseline + STIF 0.3% Increase** – This scenario reflects the potential for increased STIF formula fund revenue dollars, and is contingent on agencies across Oregon meeting the HB2017 triggers for increase. The amount is calculated as two times the existing STIF formula fund, with the base 0.1% included in the baseline funding. The projected amount reflects STIF growth rates.
- **Baseline + Roseburg MPO** – This funding scenario assesses the impacts of the Roseburg area becoming an MPO. For comparison, the closest MPO in size (closest to 50,000 in population) is the Grants Pass area, served by Josephine County Transit (JCT). JCT receives approximately \$1.6 million per year in funds. As the pool for funds would increase some to account for Roseburg becoming an MPO, but wouldn't substantially impact the amount shared among Oregon providers, the amount a Roseburg MPO would receive is likely to be lower than \$1.6 million. There

are 7 other small urbanized area MPOs in Oregon and an additional MPO would result in an approximate 1/7 reduction in funds for each provider, though the less dense MPOs would incur more of this decrease. At a similar population and population density as the Grants Pass area, Section 5307 dollars may be estimated near \$1.2 to \$1.4 million, or about \$800,000 to \$1,000,000 above UPTD's existing 5311 funds. This funding scenario includes other existing funding sources plus an additional \$900,000 in potential MPO funding sources. It projects this funding forward at the historic rate. MPO funds could be applied to existing fixed-route services and intercity routes.

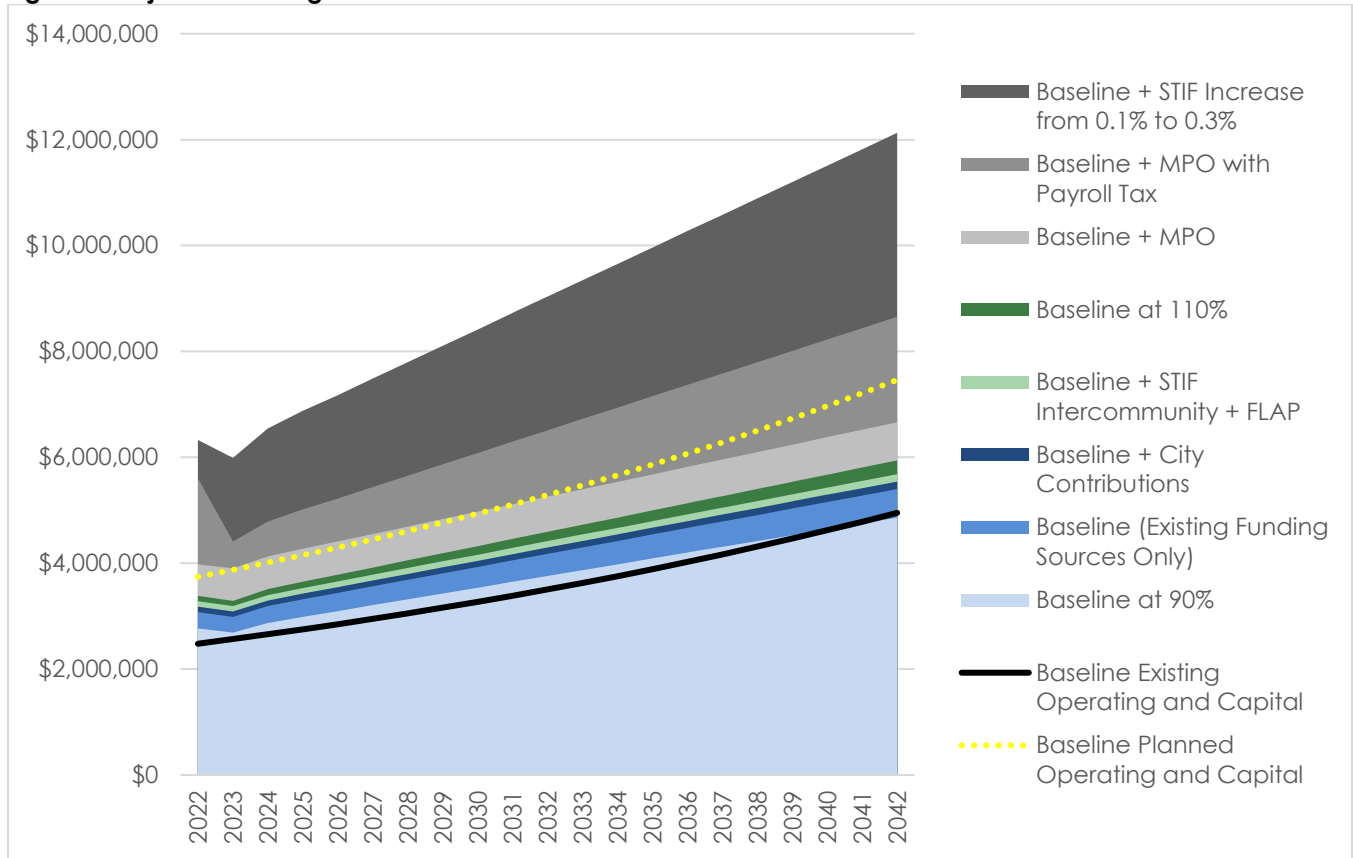
- Baseline + Roseburg MPO + 0.1% District Payroll Tax** – As a metropolitan planning area, UPTD could pursue becoming a Mass Transit District, which would allow them to pursue payroll taxes for those within their district. This scenario reflects a similar tax as STIF dollars, and assumes most of the employment would be captured within the MPO, thus providing similar funding levels as the current STIF dollars, roughly \$1.5 million today. This scenario is projected using the STIF employment/wage growth rate.

Table 7 and Figure 1 shows the funding scenarios and approximate projected funding amounts. In addition to funding amounts shown as shaded areas in Figure 1, The existing and STIF planned improvements are identified as lines (detailed cost inputs described further below). As shown,

Table 7. Projected Funding Scenarios

Funding Source	2022	2027	2032	2037	2042
Local Match (Existing NEMT, Contract Revenues, Fare Box)	\$378,000	\$416,000	\$454,000	\$491,000	\$529,000
Section 5311 Funds (Deviated Fixed Route)	\$376,338	\$414,000	\$452,000	\$489,000	\$527,000
Section 5310 Funds (Dial-a-Ride)	\$438,958	\$483,000	\$527,000	\$571,000	\$615,000
STF	\$261,530	\$288,000	\$314,000	\$340,000	\$366,000
STIF Formula	\$1,624,441	\$1,962,000	\$2,429,000	\$2,896,000	\$3,364,000
City Contributions	\$100,000	\$110,000	\$120,000	\$130,000	\$140,000
STIF Intercommunity + FLAP	\$200,000	\$220,000	\$240,000	\$260,000	\$280,000
STIF Increase from 0.1% to 0.3%	\$3,248,882	\$3,924,000	\$4,858,000	\$5,792,000	\$6,728,000
MPO Change	\$900,000	\$990,000	\$1,080,000	\$1,170,000	\$1,260,000
MPO - 0.1% Payroll Tax	\$1,624,441	\$1,962,000	\$2,429,000	\$2,896,000	\$3,364,000
Baseline (Existing Funding Sources Only)	\$3,079,000	\$3,563,000	\$4,176,000	\$4,787,000	\$5,401,000
Baseline at 90%	\$2,771,000	\$3,207,000	\$3,758,000	\$4,308,000	\$4,861,000
Baseline at 110%	\$3,387,000	\$3,919,000	\$4,594,000	\$5,266,000	\$5,941,000
Baseline + City Contributions	\$3,179,000	\$3,673,000	\$4,296,000	\$4,917,000	\$5,541,000
Baseline + STIF Intercommunity + FLAP	\$3,279,000	\$3,783,000	\$4,416,000	\$5,047,000	\$5,681,000
Baseline + STIF Increase from 0.1% to 0.3%	\$6,328,000	\$7,487,000	\$9,034,000	\$10,579,000	\$12,129,000
Baseline + MPO	\$3,979,000	\$4,553,000	\$5,256,000	\$5,957,000	\$6,661,000
Baseline + MPO with Payroll Tax	\$5,604,000	\$5,439,000	\$6,511,000	\$7,582,000	\$8,656,000

Figure 1: Projected Funding Scenarios



DRAFT PRIORITIZED PROJECT LIST

This section provides an overview of what's feasible to consider in fiscally constrained versus unconstrained scenarios, a draft service opportunity and improvement prioritization, and a resulting recommended network.

Fiscally Constrained and Unconstrained Recommendations

The intent of the TMP is to outline ways that UPTD can provide efficient, effective, safe, and accessible transit service to communities within Douglas County through 2040. Service recommendations to achieve this are broken into two categories:

- Fiscally Constrained** – Considers service opportunities that could be implemented within existing budgetary conditions. As shown in the previous section, there is currently some surplus in the budget due to a lack of drivers to implement additional service. However, the STIF Planned Operating and Capital Costs exceed baseline funding, and would require additional funding sources to be considered fiscally constrained.
- Fiscally Unconstrained** – Considers the ideal service in Douglas County where funding is not limited. Some recommendations in this list would be constrained, should additional funding be obtained.

Service Opportunity and Improvement Prioritization

Future routing service opportunities were prioritized by timeframe and fiscal constraints. Prioritization considers several factors, including evaluation results, funding availability, and other factors influencing decision-making including other services and capital purchases. Table 8 shows the preliminary prioritization recommendations by timeframe, their resulting operating costs, and fleet needs. Operating costs do not include information, technology, and facilities impacts. The following section describes why projects are prioritized in each timeframe.

Note that the expansion of fixed-route services described here is intended not only to meet the needs of existing fixed-route riders, but also to shift demand from the dial-a-ride system and use resources to better serve those living away from fixed-route services. This section refers to service opportunities by their endpoints, but routes are intended to serve communities in between (e.g., Roseburg to Wolf Creek would have stops in Canyonville and Glendale).

As noted previously, UPTD's STIF plan proposes the following changes:

- Modify Redline and Increase Frequency
- Modify Blueline and Increase Frequency
- Increase Frequency of Winston Greyline
- Implement Roseburg Collector route
- Implement South County collector route
- Implement lifeline service route between Roseburg and Reedsport, Cottage Grove, and Wolf Creek
- Maintain existing operations on the Orangeline, Route 99, and Demand-Response services

Public support and evaluation results for the STIF projects remain high, and these services are recommended as a first action. If additional levels of funding (MPO, higher STIF taxes, etc.) become available, additional short-term recommended services are ones that were high priorities for stakeholders, had lower costs to implement, had higher ridership potential, and improved access to key employers and connectivity to other services. These services include:

- Providing a modified Route 99 service to reduce headways and provide a more direct route to Roseburg. The modified Route 99 service would be in addition to the existing Route 99 service.
- Adding service hours to the Greyline and Blueline. Greyline and Blueline service hours would include later evening runs to 8 pm on each route.
- No new buses are needed for these routing alternatives, beyond the STIF projects.
- Implementing real-time vehicle arrival information and passenger counters. Survey respondents ranked real-time vehicle arrival information highly, alongside transit centers and major transit stops, bus stops, and online/mobile trip planning tools highly.
- Providing additional rider tools and information via website and mobile app. Because apps such as Google Maps and Transit already provide trip planning capabilities, it is possible respondents wanted the real-time arrival component to be incorporated and marked both highly. UPTD can also improve their website information with real-time vehicle arrival information.
- Implementing bus stop improvements, including potentially major stop enhancements to Washington and Rose. UPTD currently has several bus stops that lack signage and should be signed for better rider understanding and improved service visibility. Additional bus stop improvements include bike racks and shelters at additional stops.

With additional funding, mid-term recommended services include those that were moderate-to-high priorities for survey respondents, were low-to-medium cost to implement, had a higher ridership potential, and improved access to key employers and connectivity to other services. These services include:

- Full weekend service for the Blueline, Greyline, Orangeline and Route 99; Sunday service for the Redline and Greenline, which already operate on Saturdays, and the Planned Roseburg Collector, bringing all non-lifeline routes to 7-days-a-week.
- Increased frequency for the Orangeline, bringing local routes to 30-minute frequency.
- UPTD implementation or support for CCAT to increase the frequency of the Roseburg to Coos Bay route; and implementation of the Crater Lake route, increasing regional connectivity.
- These services would require approximately at least 1 new vehicle for the Orangeline frequency and potentially 2 new vehicles for the intercity routes depending on days of operation.

With additional funding, long-term recommended services include those that were moderate priorities for survey respondents, were medium-high cost to implement, had higher ridership potential, and improved access to key employers and connectivity to other services. These services include:

- Increasing frequency of the Roseburg Collector, Roseburg to Cottage Grove route, and Roseburg to Wolf Creek route. These changes would require at least 1 new vehicle for the Roseburg Collector, and potentially 2 new vehicles for the intercity routes depending on days of operation. This set of improvements brings local Roseburg routes up in frequency to match land use density and expands service frequency along the I-5 corridor.

For all timeframes, UPTD should continue to collaborate with other jurisdictions to improve bicycle and pedestrian amenities at and near stops, which was a high priority for survey respondents and improves access to transit.

The recommended alternatives capture many of the high-priority alternatives identified according to stakeholder and survey feedback.

Information, technology, and facilities improvements that require further evaluation include fare payment options, bus stop improvements, fleet fuel types, and covered bus facilities. More information on bus stop activity is needed to identify which stops need improvements. Fleet fuel types such as hybrid-electric and CNG require capital costs for fueling and charging facilities and would need to be considered further prior to recommendation and implementation. Covered bus facilities may also be recommended as stop activity grows to provide more space and comfort for riders than a smaller bus shelter; information from passenger counters and real-time vehicle arrival can help to identify locations for covered facilities.

Service alternatives not recommended include service enhancements that are costly, had low potential ridership, ranked low among stakeholders' priorities, or require further investigation. For example, various Sutherlin Blueline options had lower population and employment served than the recommended route change and were not carried forward. Park-and-ride lots are not recommended at this time as they were not ranked highly in public surveys and demand for park-and-ride lots is not anticipated to be high. Park-and-ride lots may be identified in the future; for example, a long-term parking lot that connects to the Crater Lake route may be desirable.

Table 8. Service Opportunity Prioritization

Prioritization	Short-Term	Mid-Term	Long-Term	Unconstrained
Route Recommendations	<ul style="list-style-type: none"> • STIF Planned Projects • Modified Route 99 • Increased Greyline and Blueline service hours 	<ul style="list-style-type: none"> • Blueline, Greyline, Route 99, Redline, Greenline, Roseburg Collector, Orangeline weekend service • Increased Orangeline frequency • Implement Roseburg to Crater Lake and Roseburg to Coos Bay 	<ul style="list-style-type: none"> • Increased Roseburg Collector, Roseburg to Cottage Grove, and Roseburg to Wolf Creek Frequency 	<ul style="list-style-type: none"> • Increased Roseburg to Reedsport, Roseburg to Crater Lake, Roseburg to Coos Bay Frequency • Expanded demand-response
Information, Technology, & Facilities	<ul style="list-style-type: none"> • Real-time vehicle arrival information and passenger counters • Rider tools and information via website and mobile app • Bus Stop Improvements 	<ul style="list-style-type: none"> • Continued bus stop improvements 	<ul style="list-style-type: none"> • Continued bus stop improvements 	
Total Additional Operating Cost	\$250,000	\$1,070,000 (\$1,320,000 Total)	\$710,000 (\$2,030,000 Total)	
Total New Buses	+1	+1-3 (+2-4 Total)	+1-3 (+3-6 Total)	

Figure 2 shows the recommendations compared to the projected funding scenarios, with amount assumptions shown in Table 9 and Table 10. As noted previously, new funding is needed to make the short-term, mid-term, and long-term recommendations considered constrained. The funding scenarios reflect only one change to funding at a time, and obtaining multiple funding streams would increase the ability of UPTD to expand their services and meet the needs of the community.

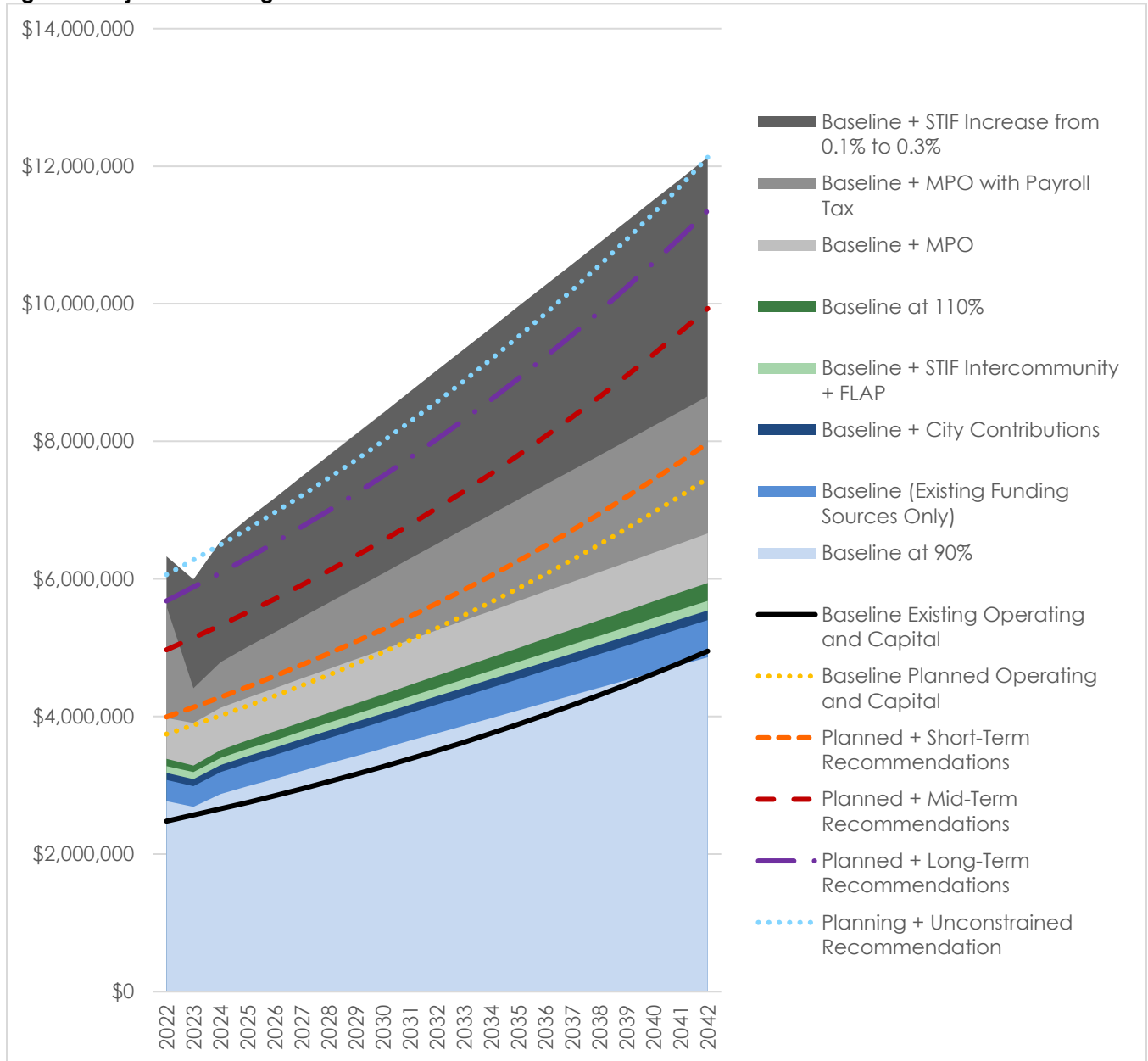
Table 9. Funding Source Details

Funding Source	2022	2027	2032	2037	2042
Local Match (Existing NEMT, Contract Revenues, Fare Box)	\$378,000	\$416,000	\$454,000	\$491,000	\$529,000
Section 5311 Funds (Deviated Fixed Route)	\$376,338	\$414,000	\$452,000	\$489,000	\$527,000
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STIF Intercommunity + FLAP	\$200,000	\$220,000	\$240,000	\$260,000	\$280,000
STIF Increase from 0.1% to 0.3%	\$3,248,882	\$3,924,000	\$4,858,000	\$5,792,000	\$6,728,000
MPO Change	\$900,000	\$990,000	\$1,080,000	\$1,170,000	\$1,260,000
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Baseline (Existing Funding Sources Only)	\$3,079,000	\$3,563,000	\$4,176,000	\$4,787,000	\$5,401,000
Baseline at 90%	\$2,771,000	\$3,207,000	\$3,758,000	\$4,308,000	\$4,861,000
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Baseline + STIF Intercommunity + FLAP	\$3,279,000	\$3,783,000	\$4,416,000	\$5,047,000	\$5,681,000
Baseline + STIF Increase from 0.1% to 0.3%	\$6,328,000	\$7,487,000	\$9,034,000	\$10,579,000	\$12,129,000
Baseline + MPO	\$3,979,000	\$4,553,000	\$5,256,000	\$5,957,000	\$6,661,000
Baseline + MPO with Payroll Tax	\$5,604,000	\$5,439,000	\$6,511,000	\$7,582,000	\$8,656,000

Table 10. Service Opportunity Details

Funding Source	2022	2027	2032	2037	2042
Baseline Existing Service Operating Cost	\$2,429,000	\$2,889,000	\$3,435,000	\$4,083,000	\$4,852,000
Baseline Existing Capital Cost	\$50,000	\$60,000	\$70,000	\$84,000	\$99,000
Baseline Planned Service	\$3,694,000	\$4,390,000	\$5,217,000	\$6,198,000	\$7,363,000
Short-Term Recommendation	\$250,000	\$300,000	\$359,000	\$429,000	\$513,000
Mid-Term Recommendation	\$1,070,000	\$1,274,000	\$1,516,000	\$1,802,000	\$2,143,000
Long-Term Recommendation	\$710,000	\$845,000	\$1,005,000	\$1,197,000	\$1,424,000
Unconstrained Recommendation	\$366,000	\$437,000	\$522,000	\$623,000	\$743,000
Costs	2022	2027	2032	2037	2042
Baseline Existing Operating and Capital	\$2,479,000	\$2,949,000	\$3,505,000	\$4,167,000	\$4,951,000
Baseline Planned Operating and Capital	\$3,744,000	\$4,450,000	\$5,287,000	\$6,282,000	\$7,462,000
Planned + Short-Term Recommendations	\$3,994,000	\$4,750,000	\$5,646,000	\$6,711,000	\$7,975,000
Planned + Mid-Term Recommendations	\$5,064,000	\$6,024,000	\$7,162,000	\$8,513,000	\$10,118,000
Planned + Long-Term Recommendations	\$5,774,000	\$6,869,000	\$8,167,000	\$9,710,000	\$11,542,000
Planning + Unconstrained Recommendation	\$6,140,000	\$7,306,000	\$8,689,000	\$10,333,000	\$12,285,000

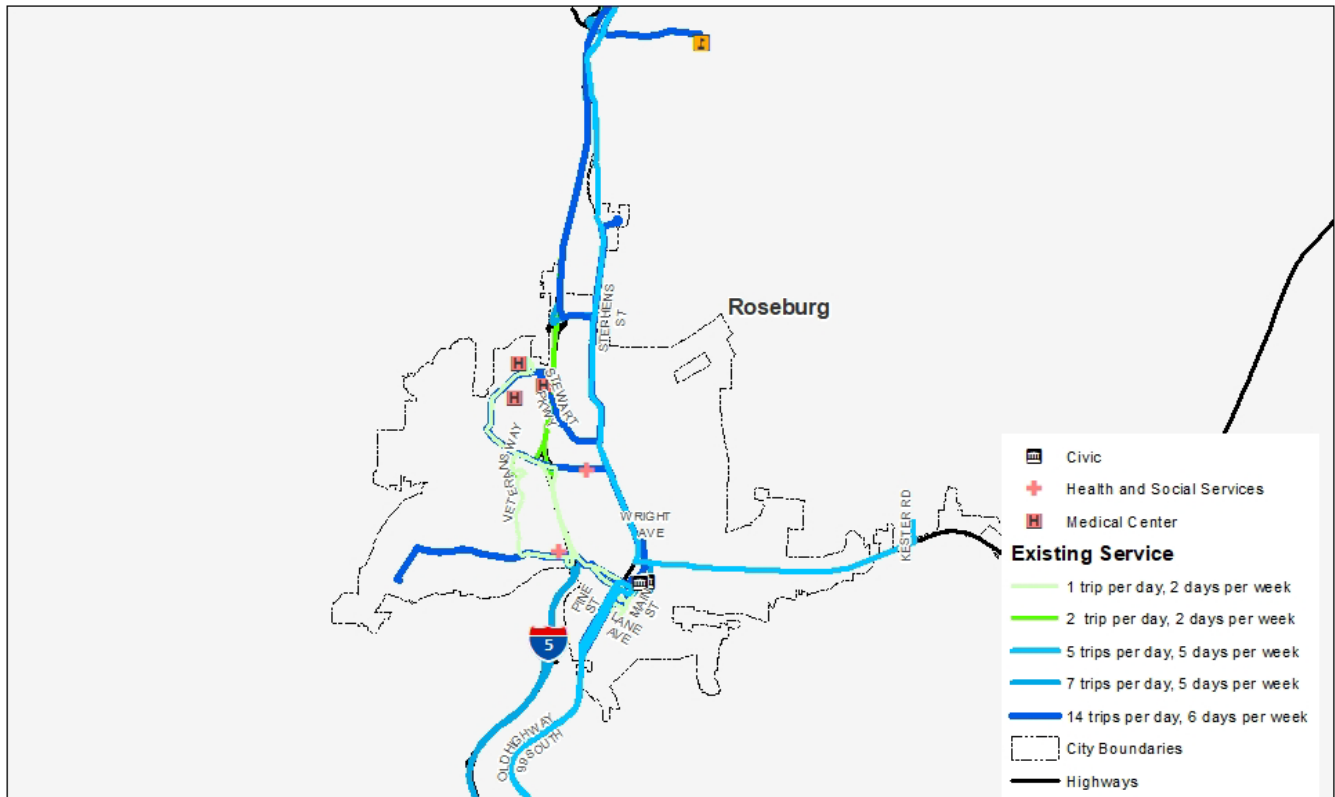
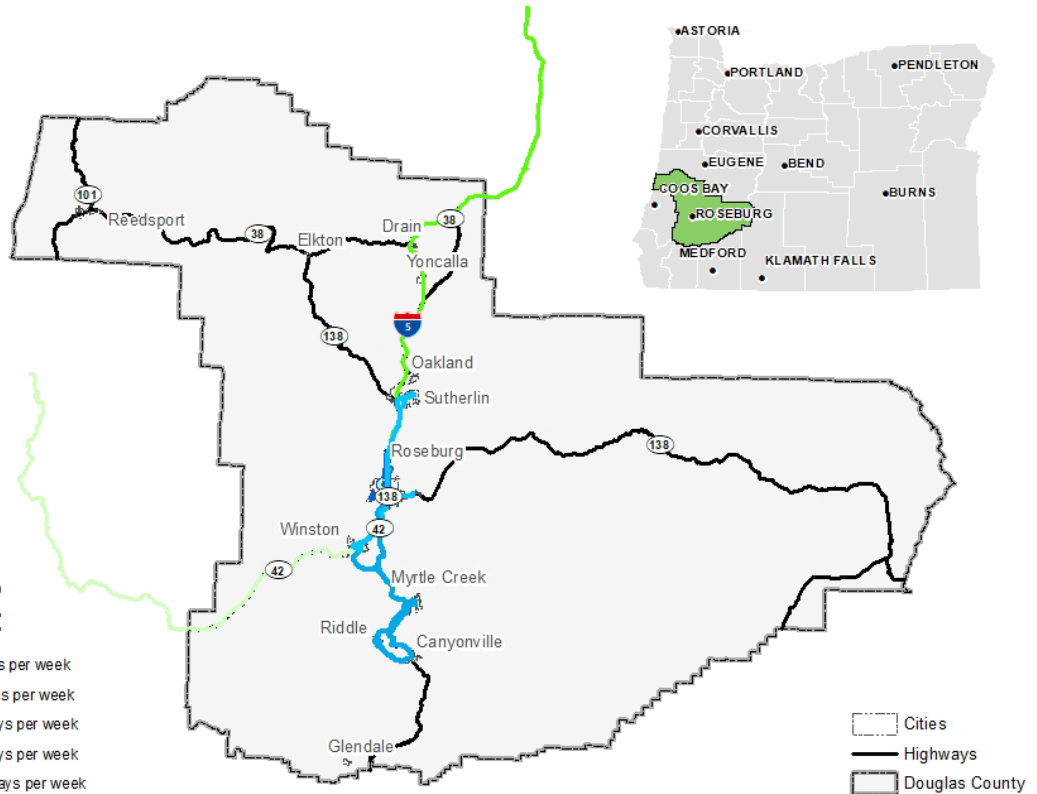
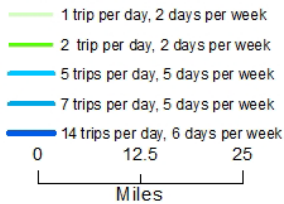
Figure 2: Projected Funding Scenarios and Recommendations



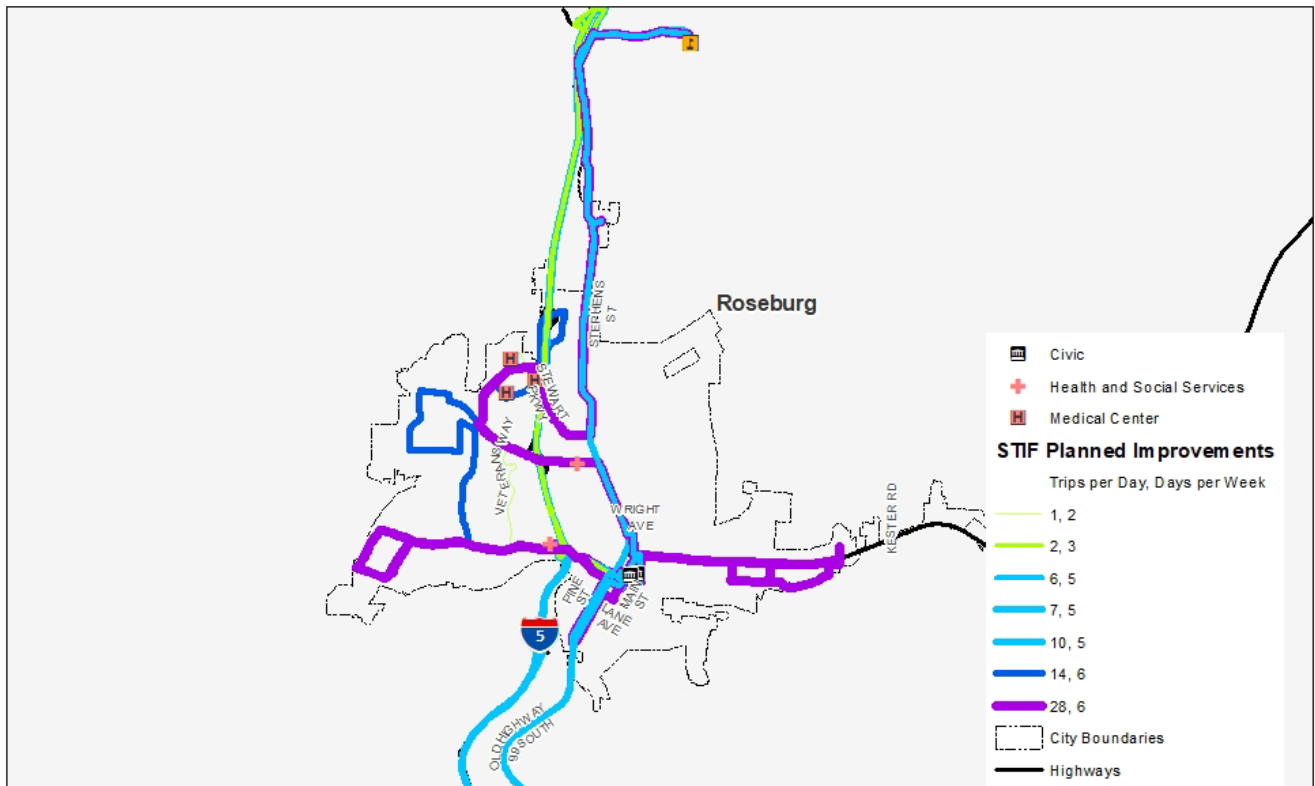
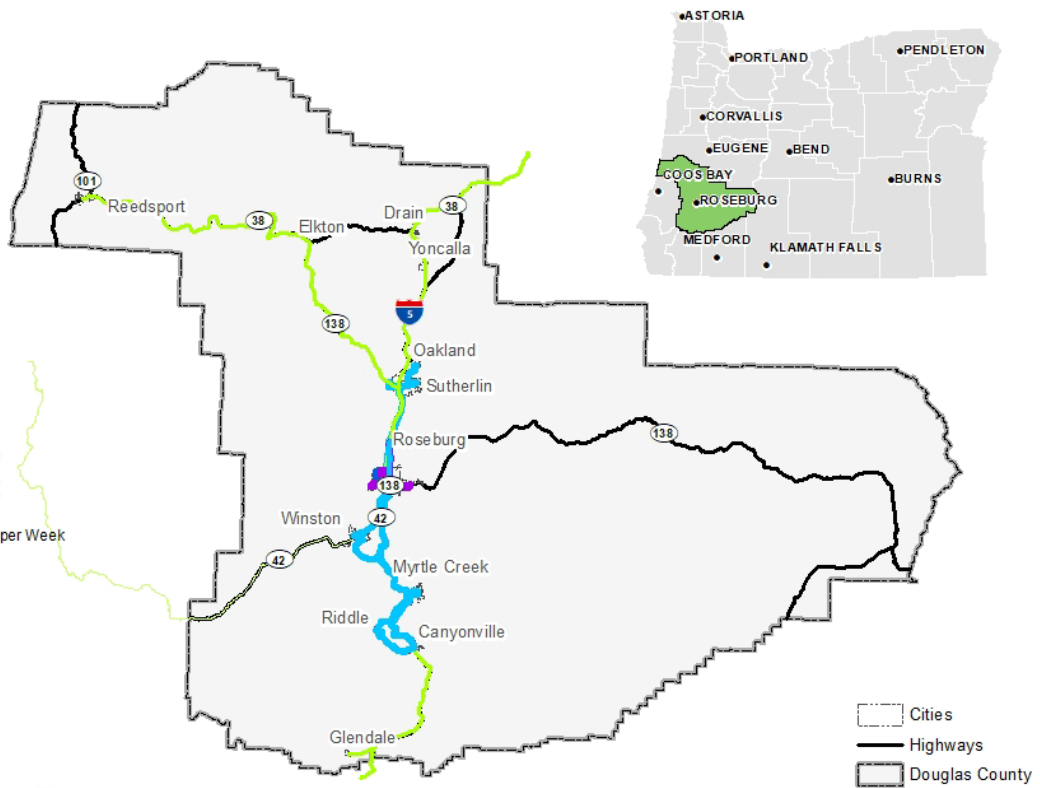
Service Map

The following section shows the resulting network with the number of trips per day and days per week. As shown, the recommendations build out north-south and east-west connectivity, intercounty travel, and local trip needs.

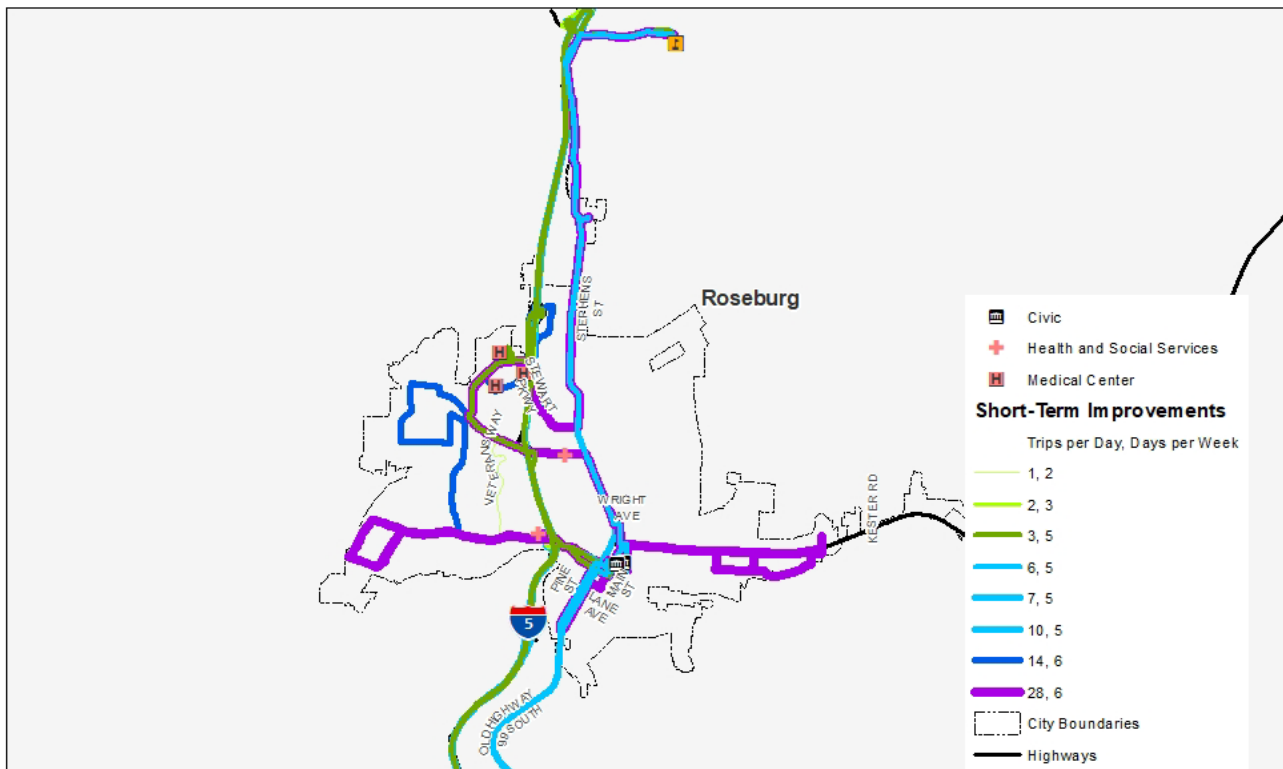
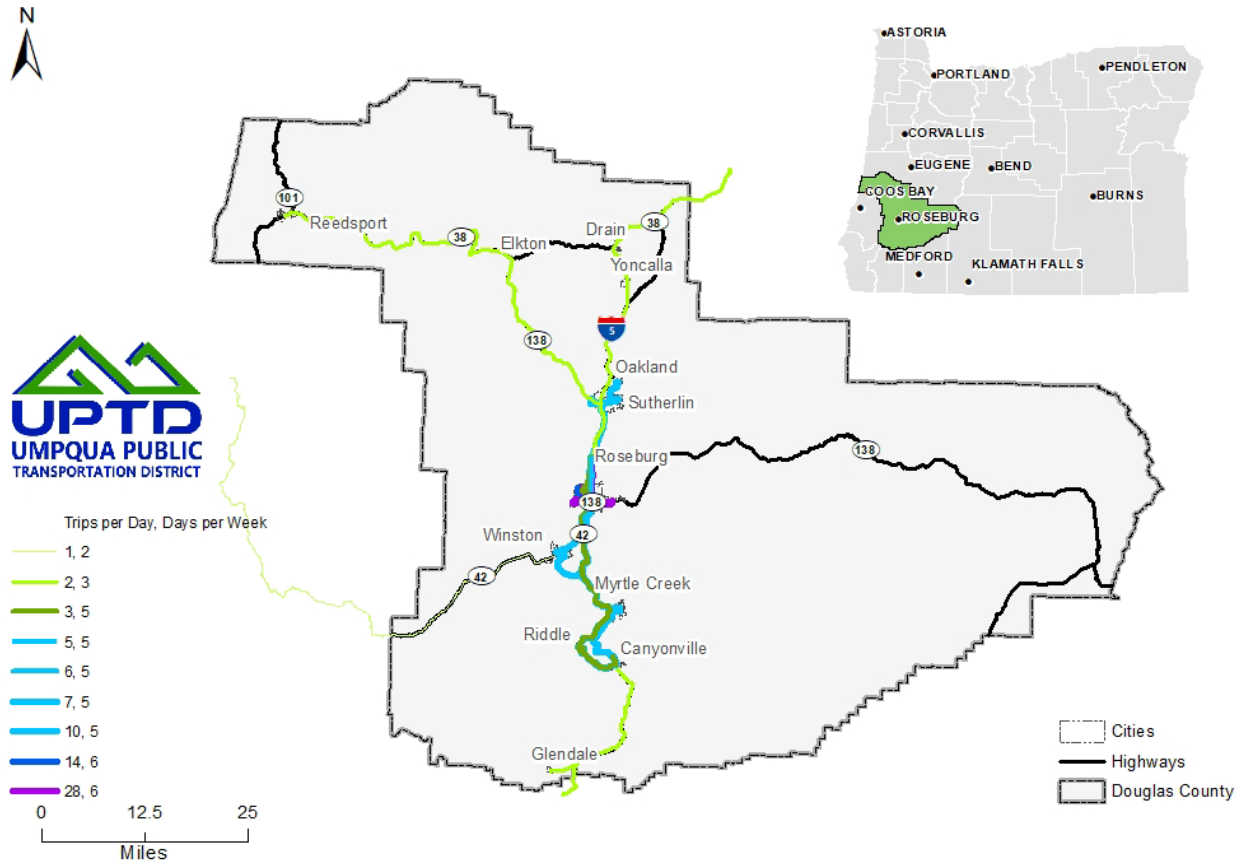
Existing Transit Service



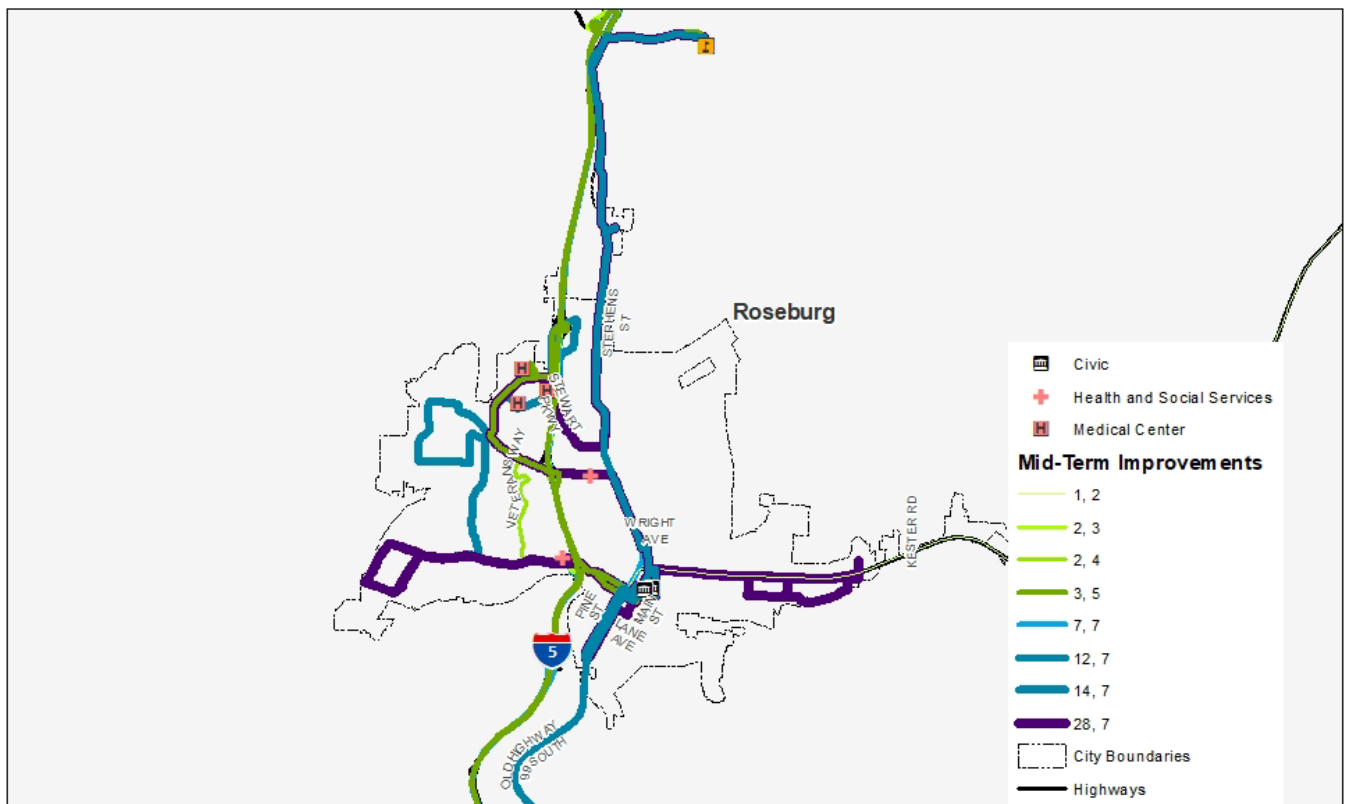
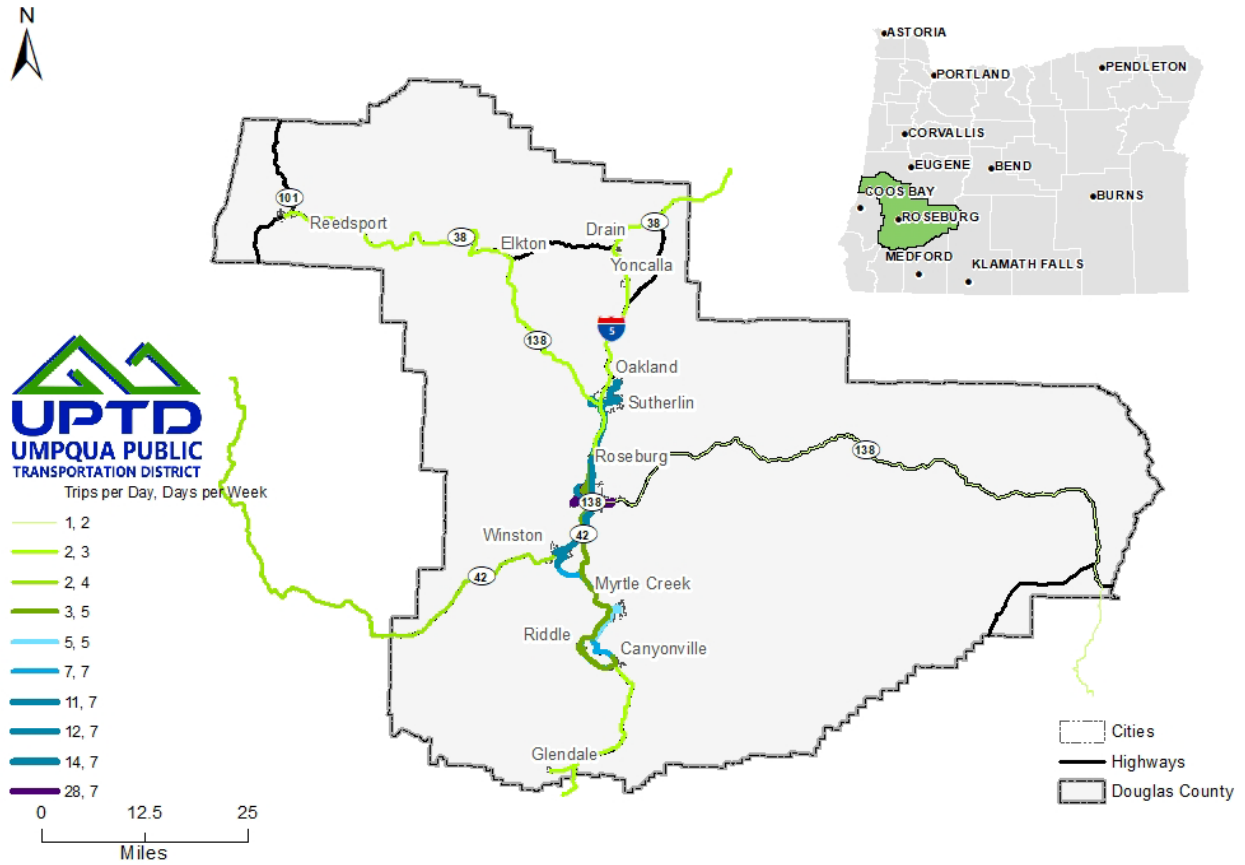
STIF Planned Transit Service



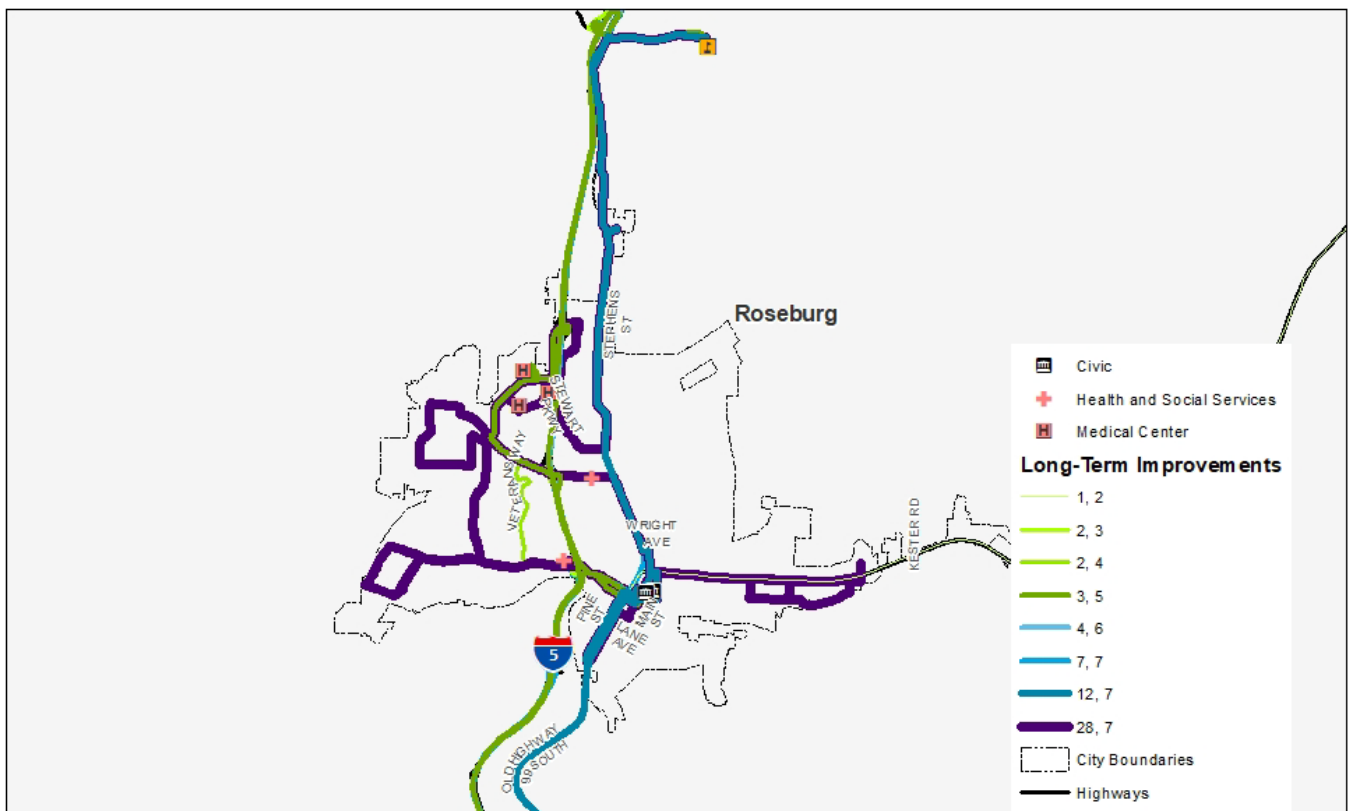
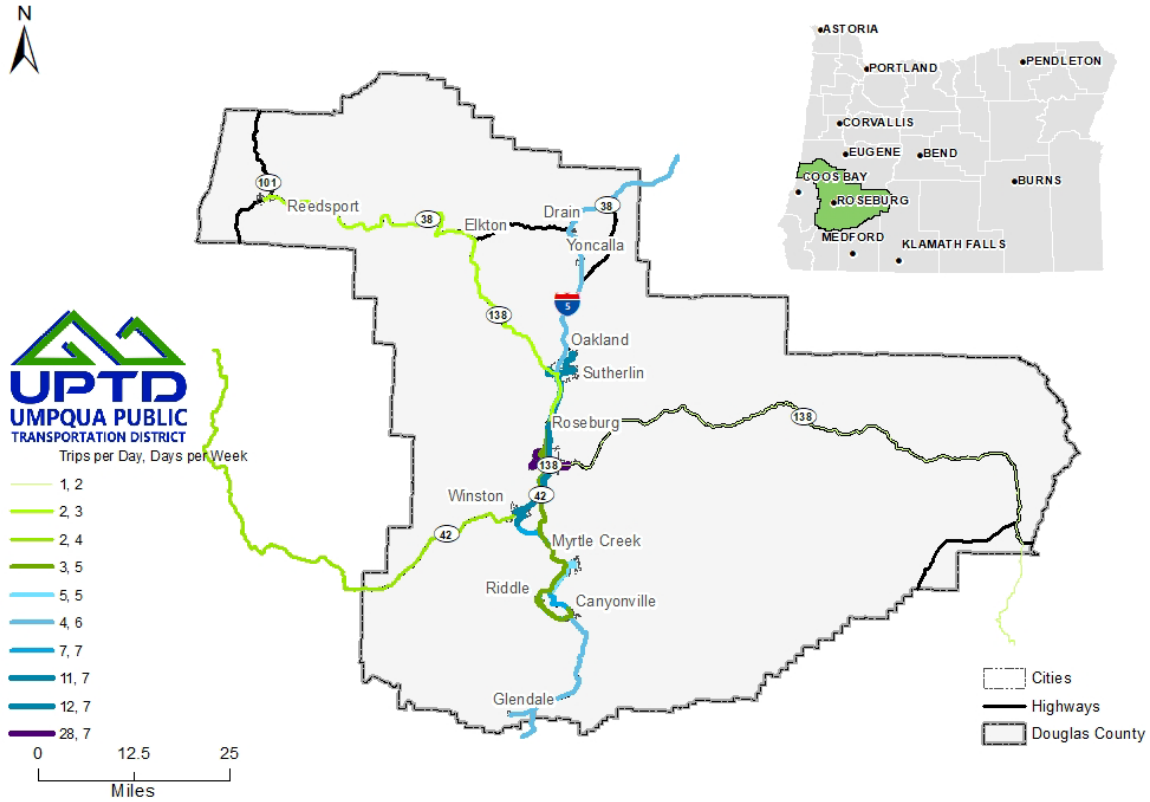
Short-Term Recommendations



Mid-Term Recommendations



Long-Term Recommendations



CONCLUSION AND NEXT STEPS

This memorandum will be reviewed with the Project Management Team (PMT) and with the Technical Advisory Committee (TAC). The revised memorandum will be used to inform the Transit Master Plan by establishing priorities for future service opportunities.