

IMPACT STATEMENT

Legislation title: *Accept a grant in the amount of \$36,660 from Oregon Department of Transportation for the Enhanced Transit Corridors Plan and authorize an Intergovernmental Agreement (Ordinance)

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Purpose of proposed legislation and background information:

This legislation will fund the planning process for developing the Enhanced Transit Corridors Plan.

Previously, Council passed Ordinance No. 187169 on June 10, 2015, authorizing application to the Oregon Department of Transportation and Department of Land Conservation and Development for two Transportation and Growth Management grants, including the Enhanced Transit Corridors Plan.

The Enhanced Transit Corridors Plan (“ETC”) will produce several key benefits for the transportation system in the City of Portland. The Plan will focus on TriMet Frequent Service transit lines, both existing and near-term planned routes. The ETC Plan will, for the first time, establish clear and objective operational performance measures and thresholds to define what success looks like for the most heavily used Frequent Service lines. These will be used on an ongoing basis by the City and TriMet to guide the prioritization of capital and operational investments in the newly-defined ETC. The second major benefit of Project is that it will assess both current and projected future performance of Frequent Service lines through analysis of projected growth in transit demand and how well that demand can be absorbed by planned levels of transit service.

The Enhanced Transit Corridors Plan will support planned growth in centers and along corridors consistent with the City’s Comprehensive Plan update.

By 2035, the City is expected to grow by nearly 120,000 households (about 280,000 people) and add nearly 150,000 jobs. As population and employment growth continues in the region, the core frequent transit network is in danger of being overwhelmed by increased transit demand and traffic congestion in high-growth corridors. The inability to meet transit demand and facilitate mode shift to transit in these corridors would jeopardize local, regional, and state mode share, vehicle miles traveled, climate, and mobility goals and targets.

TriMet’s Frequent Service network, which includes MAX light rail, Portland Streetcar, and frequent bus service, has been a key component of Portland’s ability to absorb high levels of growth relative to the region as a whole. In the largely built-out transportation system in the inner core of the City, constrained right-of-way limits ability to add vehicle

capacity on the major corridors relied on to move a large and growing population around the City and the region. Through frequent service TriMet has been able to steadily add person capacity that can absorb many of the new trips generated by infill development and reduce pressure on the state, regional, and local street systems. Frequent service has also allowed the City to make progress toward our health, equity, livability, air quality, and climate change goals.

The Portland Plan (adopted in 2012) and the 2015 Climate Action Plan have established a goal of 25% of all trips be taken by transit by 2035. Metro's 2035 Regional Transportation Plan ("RTP"), updated in 2014, includes a goal of tripling transit mode share over 2005 levels. Data from Metro's 2011 Travel Activity Survey indicates that only 6.6% of trips in Portland are currently on transit. Additional support for transit is needed, as the current growth trend is not aggressive enough to meet mode share targets and accommodate the transportation needs of expected population and employment growth.

City and TriMet need a clear sense of where and how to prioritize capital investments in transit lines in order to help improve and maintain the ongoing operational efficiency, reliability, and capacity of the network. The City recognizes that it needs to take a more active role in ensuring the high-ridership transit lines are able to operate efficiently and reliably enough to provide adequate capacity to meet transit demand. The ETC Plan will establish performance measures and thresholds to define a new class of "enhanced transit," recommend new policies to support this, and lay out a plan for implementation through the application of targeted capital and operational investments.

Financial and budgetary impacts:

The legislation will authorize additional spending on a new planning project. In anticipation of this grant award some funds have been budgeted for the intended use.

The total project budget for the City is \$200,545. The total grant award is \$176,480. The amount of the reimbursable grant award to the City is \$36,660, with the City providing match of \$24,065 that is GTR funded with in-kind services. The bulk of the grant will pay for consultant services. The Oregon Department of Transportation will reimburse a consultant selected and contracted through the Oregon Department of Transportation for an amount up to \$139,820.

The City's match requirement is 12% or \$24,065 of the total project budget \$200,545:

Consultant contract	\$139,820
City award	\$36,660
City in-kind services match	<u>\$24,065</u>
Total project budget	\$200,545

\$172,480 was budgeted in FY 16/17 Adopted Budget in placeholder grant ID TR000174 PBOT Budget PH FED, which had assumed that the consultant would be in PBOT's budget and more PBOT staff time and overhead.

The total grant award to the City is \$36,660, since ODOT will receive reimbursement for the consultant separately. FY 16/17 grant budget will be lowered to \$27,495 (75%) in the spring budget adjustment in anticipated spending and the balance \$9,165 (25%) will be included in FY 17/18 Requested Budget.

This IGA will not create new positions and will use existing GTR funded position for in-kind services match.

Community impacts and community involvement:

This Council item will initiate this planning project. No negative impacts are anticipated at this time. During the planning process, effort will be made to equitably distribute the benefits and any impacts associated with the plan.

The planning process will include public engagement guided by a public involvement plan developed specifically for the project. Given this planning process has a Citywide focus, the outreach process will include engaging a variety of citywide standing committees and community organizations, particularly those that have an interest and stake in transit. This outreach will include efforts to engage a diverse range of communities of people (age-specific, cultural, physical ability, ethnic, racial, religious, language, low-income, under-served populations, etc.). Adoption of the Plan, once completed, will require a public hearing held by City Council.

Budgetary Impact Worksheet

Does this action change appropriations?

YES: Please complete the information below.

X NO: Skip this section

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount

KK 12-06-16