Community Advisory Committee
January 18, 2018
Project Update & Current Budget

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

<table>
<thead>
<tr>
<th>TOTAL CONTRIBUTION</th>
<th>TriMet</th>
<th>Project Partners</th>
<th>Metropolitan Transportation Improvement Program (MTIP)</th>
<th>Project Finance Revenues</th>
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<tbody>
<tr>
<td></td>
<td>$34,300,000</td>
<td>$15,820,000</td>
<td>$25,000,000</td>
<td>$6,221,615</td>
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<td>$34,300,000</td>
<td>$6,000,000</td>
<td>$25,000,000</td>
<td>$6,221,615</td>
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<td>Other Regional Funds TBD</td>
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Total Local Funding $87,341,615
## Shortfall

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<tr>
<th>Current Cost Estimate</th>
<th>Funding 2018</th>
<th>Funding 2019</th>
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<tbody>
<tr>
<td></td>
<td>$189,000,000</td>
<td>*$195,000,000</td>
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<tr>
<td><strong>Shortfall</strong></td>
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<tr>
<td>If $175 million budget</td>
<td>$14,000,000</td>
<td>$20,000,000</td>
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* Increase based on $6M escalation for one year of delay
Recalibration
Priorities
Close the Funding Gap

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

- Focus on what is essential to deliver the transit project
- Retain performance and reliability
- Continue to deliver on project goals
- Ensure that project is replicable as a regional transportation tool
Revise Design – 35%

• 2 month design revision process
• NEPA analysis based on 35% design set
• Includes revised cost estimate
Process & Schedule
Key Players & Roles

• Project Partners
  • Review options; recommend changes

• Community Advisory Committee
  • Review options; provide feedback on potential changes

• Project Management Group
  • Review recommendations; recommend final solution

• Policy and Budget Committee
  • Review options; approve changes
Process

30% DESIGN

CRITICAL TO TRANSIT
PROJECT GOALS
BUDGET

RECALIBRATION

ELIMINATED OR DEFERRED

35% DESIGN

SIGNALS
STOPS
LANEWAYS
OTHER
(such as shelters, amenities, etc.)

ODMMSP
CITY OF PORTLAND
CITY OF GRESHAM
OTHER
## Schedule

<table>
<thead>
<tr>
<th></th>
<th>PHASE I</th>
<th>PHASE II</th>
<th>Review/Cost Est.</th>
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<tbody>
<tr>
<td></td>
<td>Project Recalibration Decision Process</td>
<td>35 Percent Design Plans</td>
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<td>JANUARY</td>
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### Key Meetings

- Design Team Meeting, Phase I
- Design Team Meeting, Phase II
- TDAC
- TAC
- Project Partners (PP)
- PMG
- CAC
- Policy & Budget
- Funding Gap Decision
Anticipated Outcomes

• Well performing project delivered for $175M and is competitive for Federal funding

• Design approach that can be implemented throughout the region

• Further reduce property impacts

• Design flexibility to more easily integrate stations with existing land use

• Opportunities to collaborate with or transfer infrastructure scope with regional partners
Electric Bus Update
November Open Houses Summary

• **Three in person open houses**
  • Promoted in seven community newspapers, postcards and project website
  • Over 220 attendees

• **Online open house**
  • Active November 13 through November 27
  • Promoted on Facebook and email invitations to more than 32,000 subscribers
November Open Houses Summary

• **Provided the opportunity for the public to review**
  • Proposed route and station locations
  • Six station types
  • Project schedule

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