

Regional Transportation Update

City Council Work Session

May 28, 2024

Presentation Overview:

- ❖ **Future TriMet Transit Planning (Forward Together 2.0)**
- ❖ **Washington County's 2023-2028 MSTIP Funding Cycle – Status**
- ❖ **Update on other Regional Topics**
 - Regional Flexible Fund Allocation
 - Joint Commission on Transportation Special Subcommittee Road Show
- ❖ **ODOT Funding Issues and Revenue Needs**
- ❖ **JPACT Washington D.C. Trip Recap**

Future TriMet Transit Planning

TriMet is currently working on Forward Together 2.0

- **A 2045 long-range service plan for bus and Max**
- **Goals:**
 - **Increase ridership and mode share**
 - **Respond to community needs**
 - **Position TriMet and partners to seek future funding.**
- **Staff attended a Forward Together 2.0 Workshop on May 8, 2024 and submitted feedback regarding routes being studied.**
- **FX System Plan is in progress**

Washington County's 2023-2028 MSTIP Funding Cycle – Status

- **WCCC approved County Staff's proposed MSTIP 3f allocation recommendation on March 18**
 - **Total Package = \$250m**
 - **Includes Tualatin's Herman Road (124th Ave to Cipole Rd) / Herman/Cipole intersection improvements project = \$17.3m**
- **MSTIP 3f is scheduled for adoption at the June 4 Board meeting.**
- **The County's Budget Committee approved a 5% reduction for MSTIP for FY2024-25.**

Update on other Regional Topics

➤ Regional Flexible Fund Allocation Update

- Support for New Bond Issue
- Program Direction will be considered by JPACT in June

➤ Joint Commission on Transportation Special Subcommittee Road Show:

- Downtown Portland – Tuesday, June 4
- Happy Valley – Thursday, September 26
- Hillsboro – Friday, September 27

ODOT Funding & Revenue Needs

General Message:

Without structural reform to the State Highway Fund, there will be reductions of service in the future.

With sufficient and reliable funding, ODOT will

Prioritize:

- **Restoring essential maintenance services**
- **Improving customer service gaps**
- **Addressing safety issues**
- **Fulfilling HB 2017 Commitments**

ODOT Funding & Revenue Needs, Cont'd

ODOT's Two Budgets:



Capital Projects:

- Major Projects
- New Interchanges
- Major Paving Projects
- Large Programs

These receive directed and dedicated Federal Funds and State funding that is statutorily prescribed and directed to completing large capital constructions projects and grant programs



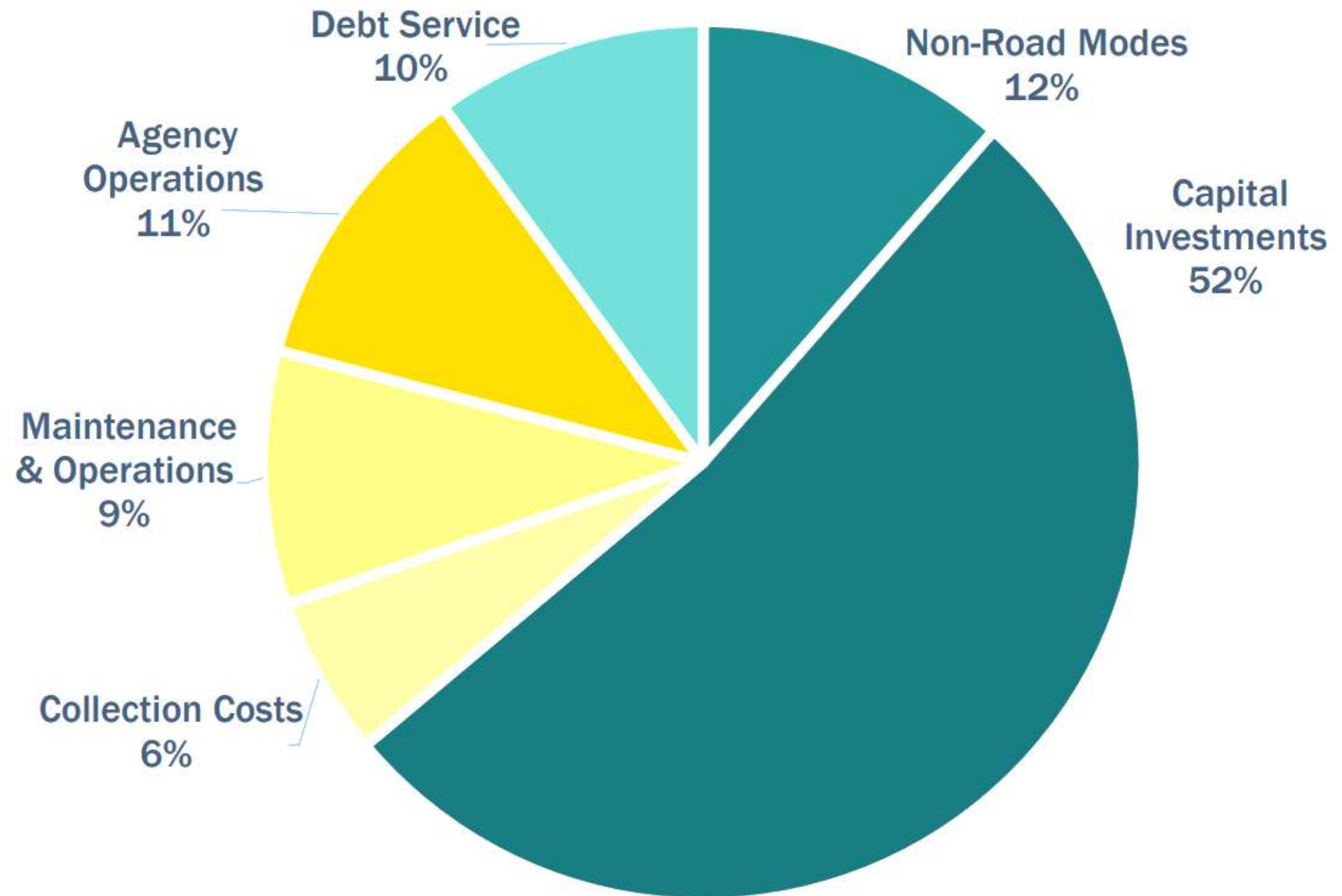
Maintenance & Agency Operations:

- Road Maintenance
- DMV and Commerce Compliance
- Central Administrative Functions

Work funded by State Highway Fund Dollars.

ODOT Funding & Revenue Needs, Cont'd

2023-25 Legislative Budget = \$6.1b



ODOT Funding & Revenue Needs, Cont'd

Mechanisms that Support the State Highway Fund:

- Gas Tax
- Motor Carrier Fees
- DMV Fees (licensing, vehicle registration)

State Highway Fund Funding Challenges



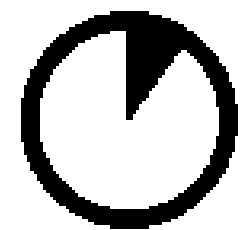
Future Fuels Tax Revenue Decline:

- Fuel Efficient Vehicles
- Hybrid Vehicles
- EVs



Reliance on Few Sources of Revenue

- Oregon Does not utilize inflation-resistant funding mechanisms to support transportation system needs



Rigid Statutory Structure:

- Collection Costs
- City & County Apportionments
- Debt Service



Rise of Record Inflation

- National Highway Construction Cost Index = 80% increase since 2017
- Equipment = 25% in the last 4 years
- Paint = 30% in the last 4 years

ODOT Funding & Revenue Needs, Cont'd

Future Funding Gaps:

- Service Functions and Safety System Investments = \$1.8b
- HB 2017 Commitments:
 - I-5 Rose Quarter = \$1.5b - \$1.7b
 - I-205 Improvements = \$545m - \$615m

Options for the Future:

- Index to inflation (gas tax, motor carriers, DMV)
- Road User Charge
- Tolling
- General Fund Sources
- Solutions that have not been identified

ODOT Funding & Revenue Needs, Cont'd

2027-2030 Statewide Transportation Improvement Program (STIP) Overview

Category	2021-2024 STIP	2024-2027 STIP	2027-2030 STIP
Fix-it	1,024,937,739	1,004,248,351	640,053,025
Public and Active Trans. (PAT)	750,000,000	800,000,000	583,824,096
ADA	90,500,000	310,660,686	625,000,000
Local	534,583,562	535,732,694	461,898,337
Safety	174,207,738	189,728,305	177,472,200
Enhance	711,580,261	200,000,000	-
Other	274,800,989	317,290,521	387,614,693
Unallocated	Distributed above	Distributed above	70,571,954
Total	3,560,610,289	3,357,660,557	2,946,434,305

JPACT Washington D.C. Trip - Recap

