



SHORT-TERM IMPLEMENTATION STRATEGY MEMO

Date: March 7, 2019 Project #: 22857
 To: Cascades East Transit Development Plan, Project Management Team
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 Subject: Short-Term Implementation Strategy Memorandum

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INTRODUCTION

The purpose of this memo is to identify projects and preliminary priorities to inform development of Statewide Transportation Improvement Fund Program (STIF) Plans by the Qualified Entities (QEs) in the Cascades East Transit (CET) service area, including Crook County, Deschutes County, Jefferson County, and the Confederates Tribes of Warm Springs. The memo:

- ▶ Identifies projects prioritized in past plans and additional priorities identified in outreach efforts for the 2040 CET Transit Master Plan (TMP). (Priorities that are not documented in a previously adopted plan may not be eligible to be included in STIF plans for the current biennium (Fiscal Years 2019-2021) but can be identified for other funding opportunities or the subsequent STIF Plan, which will follow adoption of the CET Master Plan.)
- ▶ Defines a methodology for screening and re-prioritizing the potential projects for the QE’s STIF plans.
- ▶ Provide short-term opportunity recommendations for consideration by the STIF Advisory Committee for each QE. The STIF Advisory Committee for each QE will need to rank the projects within both a 100% and 130% project list. The 100% list will be roughly constrained to the estimated STIF funding that is anticipated to be available, based on December 2018 estimates by the Oregon Department of Transportation (ODOT); see Technical Memo #1, Existing Conditions for additional details. The 130% list will identify additional projects that can be funded if revenue estimates exceed projections.

In this Memo

- ▶ Potential Short-term Projects
- ▶ Project screening and prioritization
- ▶ Recommendations for STIF Committee consideration

POTENTIAL REDUCTION IN SPECIAL TRANSPORTATION FUND (STF) REVENUE

The new funding resources through the STIF are intended to be used to expand or improve transit service, not to maintain existing service or supplant existing funding sources. However, the State's 2019-21 Governor's Budget proposed to eliminate a \$10 million general fund appropriation for the Special Transportation Fund (STF), which provided nearly \$736,000 of CET's operating budget in FY 2017-18. In a memo dated January 4, 2019, ODOT Public Transit Division administrator Hal Gard recommended that agencies assume a 40% reduction in funding for planning purposes. Table 1 identifies the potential revenue shortfall (total of \$294,393) that would result from a 40% reduction in FY 2017/2018 STF revenue. However, as of the date of the document there has been no formal direction from ODOT that QEs will be able to use STIF funds to replace STF revenues.

Table 1 Potential Reduction in Special Transportation Fund Revenues

| System | Qualified Entity | FY 17/18 STF Funding | 40% Reduction |
|--------------|------------------|----------------------|------------------|
| Bend | Deschutes County | \$240,972 | \$96,389 |
| Rural | Deschutes County | \$193,071 | \$77,228 |
| Rural | Crook County | \$161,940 | \$64,776 |
| Rural | Jefferson County | \$140,000 | \$56,000 |
| Total | | \$735,983 | \$294,393 |

PROJECT SOURCES AND PRIORITIZATION CRITERIA

POTENTIAL PROJECTS

Potential service and capital expansion/enhancement projects were identified based on the CET TDP Planning Precedents (Memo 2), which summarized existing adopted local/regional plans and other sources including:

- ▶ Central Oregon Regional Transit Master Plan (RTMP, 2013) and CET Rural Expansion Plan (2016)
- ▶ Bend MPO Public Transit Plan (PTP, 2013)
- ▶ Central Oregon Coordinated Human Services Transportation Plan (2018)
- ▶ Other local Transportation System Plans (TSPs) or Transit Plans
- ▶ Public outreach conducted for this plan
- ▶ Critical operational issues identified by the project team through the CET TDP Existing Conditions Analysis (Memo 1) and/or input from CET staff

Any additional projects that are identified based on community outreach in March 2019 can be run through the same screening process.

SCREENING QUESTIONS/CRITERIA

The potential projects were assessed based on the following screening questions/criteria:

- ▶ Is the project in an adopted local/regional plan? A project MUST be in an adopted plan to be considered for STIF funding. Potential projects that are not in an adopted plan may be considered for future STIF funding, following adoption of the CET Development Plan in 2020.
- ▶ Does the project align with one or more of the seven STIF goals (see Table 2). QE's STIF plans must demonstrate that they help meet the STIF criteria *overall*, however an individual project does not need to meet any of the criteria.
- ▶ Does the project align with one or more draft CET goals (Memo 2; see Table 3).
- ▶ Does the project address a critical operational issue or need (and therefore needs to be considered for near-term implementation)?

Table 2 STIF Goals and Criteria

| Criteria | Description |
|-------------|---|
| Criterion 1 | Increased frequency of bus service to areas with a high percentage of Low-Income Households. |
| Criterion 2 | Expansion of bus routes and bus services to serve areas with a high percentage of Low-Income Households. |
| Criterion 3 | Fund the implementation of programs to reduce fares for public transportation in communities with a high percentage of Low-Income Households. |
| Criterion 4 | Procurement of low or no emission buses for use in areas with 200,000 or more. [This is not relevant to CET] |
| Criterion 5 | The improvement in the frequency and reliability of service between communities inside and outside of the Qualified Entity's service area. |
| Criterion 6 | Coordination between Public Transportation Service Providers to reduce fragmentation in the provision of transportation services. |
| Criterion 7 | Implementation of programs to provide student transit service for students in grades 9-12. |

Table 3 CET Goals (Draft)

| Goal | Goal Statement | Selected objectives include: |
|--------|--|--|
| Goal 1 | Develop and maintain a public transit system that is well integrated with local communities, planning documents, and partner agencies | <ul style="list-style-type: none"> ▶ Strengthen coordination with partners to improve the safety, accessibility, and efficiency |
| Goal 2 | Provide convenient and attractive public transit choices for users throughout Central Oregon both within and between communities | <ul style="list-style-type: none"> ▶ Expand or provide fixed route and flex route services in larger communities such as Redmond and Bend as needed ▶ Improve services in smaller communities and rural areas ▶ Maintain and/or expand Community Connector services |
| Goal 3 | Make riding easy and comfortable with improved stop amenities and information about how to ride readily available to residents, employees, and visitors | <ul style="list-style-type: none"> ▶ Develop transit stops and amenities ▶ Support Transportation Demand Management programs ▶ Improve service accessibility and visibility |
| Goal 4 | Enhance transit options to provide a time and cost competitive alternative to traveling by automobile and increase transit ridership while reducing automobile dependency. | <ul style="list-style-type: none"> ▶ Improve pedestrian and bicycle access to transit |
| Goal 5 | Evaluate emerging technologies and transit service models and how they might be used to support transportation options in Central Oregon | <ul style="list-style-type: none"> ▶ Evaluate use of emerging mobility technologies and mobility hubs |

Table 4 lists the potential projects and provides the results of the screening criteria assessment. The projects are organized into four categories:

- ▶ **Systemwide.** Projects of systemwide scope and significance, including vehicle replacement, capital technology projects, and programs.
- ▶ **Bend Local System.** Projects specific to fixed-route and demand-response service or capital infrastructure in Bend.
- ▶ **Community Connector.** Projects related to the regional system connecting communities in Central Oregon.
- ▶ **Local Service Outside of Bend.** Projects related to enhancing local service and facilities in communities including Redmond, Prineville, Madras, La Pine, Sisters, and Warm Springs.

The assessment also considered whether a potential project that is in an adopted plan is adequately defined to include in an application for STIF funds and of reasonable scope for CET to implement in the near-term, considered to be the FY 2019-2021. Alternatively, a project could be considered for the short-term, considered to be FY 2022-2023. The table includes the following recommended time frames and information:

- ▶ **Near-term (FY 2019-2021):** Project is in an adopted plan (or could be considered an exception to this requirement for STIF funding), is reasonably well defined (e.g., operating and/or capital cost estimate), and general operating characteristics for a service project.
- ▶ **Short-term (FY 2022-2023):** Project is either not in an adopted plan (and therefore not eligible for STIF funding until after TDP adoption) or was judged to require additional definition before being submitted for funding.

Table 4 Potential Projects and Screening Criteria Assessment

| Proj. ID | Potential Short-Term Project | Project Description | Primary Project Type | Qualified Entity(ies) | In Local, Adopted Plan ¹ | Aligns with STIF Criteria ² | Aligns with CET Goals | Addresses Critical Issue | Recommended Time Frame |
|----------|------------------------------------|---|----------------------|--|---|--|-----------------------|--------------------------|------------------------|
| | Systemwide | | | | | | | | |
| 1 | Maintain service - STF contingency | Contingency funds to replace a potential reduction of 40% of STF funds due to statewide budget cuts. | Service | Crook, Deschutes, and Jefferson Counties | No | No | Yes | Yes | Near-Term ³ |
| 2 | Vehicle Replacement | Replace aging vehicles. Includes acquiring low-floor vehicles prioritized for routes with high levels of wheelchair boardings. Assumes 20% matching funds for anticipated grants. | Capital | Various | Regional TMP (2013); Bend PTP (2013): 9-18, 9-22, 9-23 [Actions 1.2, 2.5]; Warm Springs Transit Plan (2014): 18 | No | Yes | Yes | Near-Term |
| 3 | On-Demand Dispatch Technology | Procure dispatch system, including capabilities to support on-demand scheduling and mobile device capabilities; currently demand-response scheduling is done manually. | Capital | Various | Bend PTP (2013): 9-27 (Actions 3.7, 3.6) | No | Yes | Yes | Near-Term |
| 4 | Real-Time Information Technology | Provide real-time signage at secondary hubs (North Bend, La Pine, Madras). | Capital | Deschutes County | Bend PTP (2013): 9-23, 9-27 (Actions 2.5, 2.6, 3.7, 3.6) | No | Yes | No | Near-Term |
| 25 | Fare Programs | Create low-income fare subsidy and/or student fare pass programs. | Programs | TBD | No | Yes | Yes | No | Short-Term |
| 26 | TNC Subsidy Pilot Program | Develop pilot program to subsidize evening TNC trips; could be limited (e.g., transit riders with passes). | Programs | TBD | No | No | Yes | No | Short-Term |
| 27 | Vanpool Program | Promote vanpools to dispersed employment sites. | Programs | TBD | Bend PTP (2013): 9-26 (Action 3.4) | No | Yes | No | Short-Term |
| 28 | Marketing and Promotion | Provides funds to conduct outreach and promotion related to new services or major service changes. | Programs | Various | Bend PTP (2013): 7-25, 8-18, 9-18, 9-26 to 9-27 (Actions 3.6 to 3.10) | Yes | Yes | No | Near-Term |

| Proj. ID | Potential Short-Term Project | Project Description | Primary Project Type | Qualified Entity(ies) | In Local, Adopted Plan ¹ | Aligns with STIF Criteria ² | Aligns with CET Goals | Addresses Critical Issue | Recommended Time Frame |
|----------|--|---|----------------------|-----------------------|---|--|-----------------------|--------------------------|------------------------|
| | Bend Local System | | | | | | | | |
| 5 | Hawthorne Station Access, Safety, and Operational Improvements | Work with partners to design and implement station, pedestrian access, and transit operational improvements at Hawthorne Station. | Capital | Deschutes County | Bend PTP (2013): 8-12, 9-24 (Action 2.8) | Yes | Yes | No | Near-Term |
| 6 | 3rd Street Speed & Reliability and Access Improvements | Work with partners to plan and implement speed and reliability improvements on 3rd Street. | Capital | Deschutes County | Bend PTP (2013): 8-13, 9-23 to 9-24 (Actions 2.6, 2.12) | Yes | Yes | No | Near-Term |
| 7 | Transit-supportive capital improvements program | Develop and fund a program to make ongoing transit-supportive capital improvements including bus stop amenities and accessibility and bicycle/pedestrian access/crossings. | Capital | Deschutes County | Bend PTP (2013): 8-9 to 8-14, 9-23 (Action 2.6, 2.7) | Yes | Yes | No | Near-Term |
| 8 | Bend Early Evening Service Hours | Expand early evening weekday service in Bend until 8 pm (fixed-route and ADA). | Service | Deschutes County | Bend PTP (2013): 7-28 | Yes | Yes | No | Near-Term |
| 9 | Bend Primary Transit Network Frequency | Provide up to 15-20 minute peak hour service on select routes. Assume additional peak buses for Routes 1, 4, 7, and a short route to downtown Bend. Route 3 could be included but was not identified among the top priorities through outreach. | Service | Deschutes County | Bend PTP (2013): 7-31 | Yes | Yes | No | Near-Term |
| 10 | Bend Service Coverage - Northeast | Create new local route serving northeast Bend (e.g., Route 8). | Service | Deschutes County | Bend PTP (2013): 7-32 | Yes | Yes | No | Near-Term |
| 11 | Bend Service Coverage - Southeast | Create new local route or route extension serving southeast Bend. | Service | Deschutes County | Bend PTP (2013): 7-32 | Yes | Yes | No | Near-Term |
| 12 | Bend Saturday Service Hours | Extend Saturday service hours in Bend to 7am - 7pm (fixed-route and ADA). | Service | Deschutes County | Bend PTP (2013): 7-32 | Yes | Yes | No | Near-Term |
| 13 | Bend Saturday Frequency | Provide 30-minute headway Saturday service on select routes. | Service | Deschutes County | Bend PTP (2013): 7-31 | Yes | Yes | No | Near-Term |

| Proj. ID | Potential Short-Term Project | Project Description | Primary Project Type | Qualified Entity(ies) | In Local, Adopted Plan ¹ | Aligns with STIF Criteria ² | Aligns with CET Goals | Addresses Critical Issue | Recommended Time Frame |
|----------|--|--|----------------------|------------------------------|--|--|-----------------------|--------------------------|------------------------|
| 14 | Bend Limited Sunday Service | Provide limited Sunday service in Bend. | Service | Deschutes County | Bend PTP (2013): 7-31 | Yes | Yes | No | Near-Term |
| | Community Connector | | | | | | | | |
| 15.1 | Government Camp Intercity Service | Introduce Government Camp service on weekdays (assumes 2 daily round trips and matching funds for 1 new bus). | Service | Warm Springs / TBD | Coordinated Plan (2018): Service Plan - 43 | No | Yes | No | Near-Term |
| 15.2 | | Provide Government Camp service on Saturdays. (assumes 2 daily round trips). | Service | Warm Springs / TBD | Coordinated Plan (2018): Service Plan - 43 | No | Yes | No | Near-Term |
| 16.1 | Community Connector Weekday Frequency / Additional Trips | Add 3 midday trips on Route 24 (Redmond-Bend). | Service | Deschutes County | Regional TMP (2013): Service Plan - 39 | Yes | Yes | No | Near-Term |
| 16.2 | | Add 1 morning, midday, or afternoon trip on Route 26 (Prineville-Redmond). Note: A midday trip was previously added, and retracted in 2018 due to low ridership. | Service | Crook/Deschutes Counties | Regional TMP (2013): Service Plan - 39 | Yes | Yes | No | Near-Term |
| 16.3 | | Add 1 morning and 2 midday or other additional trips (3 total) on Route 22 (Madras-Redmond). | Service | Jefferson/Deschutes Counties | Regional TMP (2013): Service Plan - 39 | Yes | Yes | No | Near-Term |
| 16.4 | | Add 1 morning, midday, or afternoon trip on Route 29 (Sisters-Bend). | Service | Deschutes County | Regional TMP (2013): Service Plan - 39 | Yes | Yes | | Near-Term |
| 16.5 | | Add 1 morning, midday, or afternoon trip on Route 30 (La Pine-Bend). | Service | Deschutes County | Regional TMP (2013): Service Plan - 39 | Yes | Yes | No | Near-Term |
| 16.6 | | Through-route Route 26 to Bend during peak periods (as interline with Route 24 which provides a one-seat ride and also increases Route 24 peak frequency). Includes service to Redmond COCC and Airport. An additional bus is required (cost assumed in Project 16.1). | Service | Crook/Deschutes Counties | Regional TMP (2013): Service Plan - 39 | Yes | Yes | No | Near-Term |

| Proj. ID | Potential Short-Term Project | Project Description | Primary Project Type | Qualified Entity(ies) | In Local, Adopted Plan ¹ | Aligns with STIF Criteria ² | Aligns with CET Goals | Addresses Critical Issue | Recommended Time Frame |
|-----------------------------|--|--|----------------------|---------------------------------|---|--|-----------------------|--------------------------|------------------------|
| 17.1 | Community Connector Evening Trips | Add one additional later evening weekday trip on Route 24 (Redmond-Bend). | Service | Deschutes County | Regional TMP (2013): Service Plan - 39 | Yes | Yes | No | Near-Term |
| 17.2 | | Add one additional later evening weekday trip on Route 26 (Prineville-Bend). | Service | Crook/Deschutes Counties | Regional TMP (2013): Service Plan - 39 | Yes | Yes | No | Near-Term |
| 17.3 | | Add one additional later evening weekday trip on Route 22 (Madras-Redmond). | Service | Jefferson/Deschutes Counties | Regional TMP (2013): Service Plan - 39 | Yes | Yes | No | Near-Term |
| 18.1 | Community Connector Saturday Service | Introduce five Saturday round trips on Route 24 (Redmond-Bend). | Service | Deschutes County | Regional TMP (2013): Service Plan - 39 | Yes | Yes | No | Near-Term |
| 18.2 | | Introduce three Saturday round trips on Route 26 (Prineville-Bend). | Service | Crook/Deschutes Counties | Regional TMP (2013): Service Plan - 39 | Yes | Yes | No | Near-Term |
| 18.3 | | Introduce three Saturday round trips on Route 22 (Madras-Redmond). | Service | Jefferson/Deschutes Counties | Regional TMP (2013): Service Plan - 39 | Yes | Yes | No | Near-Term |
| 18.4 | | Introduce three Saturday round trips on Route 29 (Sisters-Bend). | Service | Deschutes County | Regional TMP (2013): Service Plan - 39 | Yes | Yes | No | Near-Term |
| 18.5 | | Introduce three Saturday round trips on Route 30 (La Pine-Bend). | Service | Deschutes County | Regional TMP (2013): Service Plan - 39 | Yes | Yes | No | Near-Term |
| 18.6 | | Introduce three Saturday round trips on Route 20 (Warm Springs-Madras). | Service | Jefferson County / Warm Springs | Warm Springs Transit Plan (2014): 11-13 | Yes | Yes | No | Near-Term |
| Local (Small Cities) | | | | | | | | | |
| 19 | Redmond Fixed-Route - Weekday | Implement fixed-route service in Redmond (assumes 4 routes with ADA Paratransit, converting Redmond Dial-A-Ride service hours into fixed-route and ADA Paratransit). | Service | Deschutes County | Regional TMP (2013): Service Plan - 52, 68 | Yes | Yes | No | Near-Term |
| 20 | Redmond Fixed-Route - Saturday | Operate Redmond fixed-route and ADA service on Saturdays. | Service | Deschutes County | Regional TMP (2013): Service Plan - 52, 68 | Yes | Yes | No | Near-Term |
| 21.1 | Small City Local Service Enhancements - Prineville | Add local circulating service in Prineville (may use Community Connector vehicle). Could include connection to Juniper Canyon. | Service | Crook County | Not in existing plan: Service Plan - 80, 86 | Yes | Yes | No | Near-Term |

| Proj. ID | Potential Short-Term Project | Project Description | Primary Project Type | Qualified Entity(ies) | In Local, Adopted Plan ¹ | Aligns with STIF Criteria ² | Aligns with CET Goals | Addresses Critical Issue | Recommended Time Frame |
|----------|---|--|----------------------|-----------------------|---|--|-----------------------|--------------------------|------------------------|
| 21.2 | Small City Local Service Enhancements - Madras | Add additional local circulating service in Madras (may use Community Connector or Dial-A-Ride vehicle). | Service | Jefferson County | Not in existing plan: Service Plan - 72, 76 | Yes | Yes | No | Near-Term |
| 21.3 | Small City Local Service Enhancements - Sisters | Add local circulating service in Sisters (may use Community Connector vehicle). | Service | Deschutes County | Regional TMP (2013): Service Plan - 39 | Yes | Yes | No | Near-Term |
| 21.4 | Small City Local Service Enhancements - La Pine | Add local circulating service in La Pine (may use Community Connector or Dial-A-Ride vehicle). | Service | Deschutes County | Regional TMP (2013): Service Plan - 39 | Yes | Yes | No | Near-Term |
| 22 | Warm Springs Transit Center | Plan for transit center in downtown Warm Springs. | Capital | Warm Springs | Warm Springs Transit Plan (2014): 18 | Yes | Yes | No | Near-Term |
| 23 | Develop Warm Springs stop for Central Oregon Breeze | Develop formal scheduled stop for Central Oregon Breeze service. | Planning | Warm Springs | Warm Springs Transit Plan (2014): 15 | Yes | Yes | No | Near-Term |
| 24 | Marketing/Mobility Management | Designate a marketing and onsite mobility management coordinator position. | Programs | Warm Springs | Warm Springs Transit Plan (2014): 15 | Yes | Yes | No | Near-Term |

Notes: 1. A project must be in an adopted plan to be considered for STIF funding in the Near-Term (FY 2019-2021). Bend PTP: Bend MPO Public Transit Plan. Regional TMP: Central Oregon Regional Transit Master Plan. 2. An individual project is still eligible for STIF funding even if it does not meet any of the STIF criteria. 3. This project would maintain existing service and could not be submitted in STIF applications under current rules/guidance.

EVALUATION OF POTENTIAL PROJECTS

PRIORITIZATION APPROACH

Projects that met the screening criteria were then evaluated and prioritized using the following qualitative as well as simple quantitative measures related to the STIF Plan criteria that will need to be included in the STIF plan prepared for each qualified entity:

- ▶ Priorities for the specific or general type of improvement based on recent outreach for the TDP, as well as from past planning processes (e.g., Bend Transit Plan and Central Oregon Coordinated Human Services Transportation Plan). The project team developed an initial qualitative assessment of public input for use in prioritizing projects for short-term implementation. The next section describes this assessment.
- ▶ Number of people, high percentage of low-income (200% of federal poverty level) households, and jobs served within ½ mile of bus stops; these were scored from 1-5 based on quantiles and an average score was calculated. Data was obtained from the Remix planning tool or the American Community Survey.
 - ▶ High-percentage of low-income households is defined based on communities or Census tracts with a share of low-income households that exceeds the statewide average (34%).
- ▶ Presence of high schools (grades 9-12) within ½ mile of bus stops (simplified version of STIF plan measures, such as the number of students served).
- ▶ Provides connections between QEs or other transit services or agencies.

These criteria and the approach used to apply them are described in further detail in the following sections.

PUBLIC INPUT FOR SHORT-TERM IMPLEMENTATION

Table 5 is a summary of the feedback received from the public during the first TDP open house. The public's needs and priorities regarding current CET services helped inform the selection process and prioritization for short-term projects. The table includes relevant questions asked of the public that relate to the potential list of projects that was developed based on already-established planning documents in Central Oregon. The table identifies the public's priorities for each category as Low, Medium, and High based on the percentage of participants that selected each potential improvement

The table shows the overall priorities of participants (237), as well as the priorities for Crook County participants (19), Deschutes County participants (121), Jefferson County participants (14), and those participants who did not specify their location of residency (83). It's important to understand that participants were able to select more than one option under all questions. Therefore, low, medium, and high priorities for specific services are relative to the results of individual questions. It's also important to understand that not all participants answered all questions. For example, services relating directly to Crook County received higher attention by Crook County participants than services relating directly to Bend. However, priorities were still assigned within these questions for all participants.

Table 5: Public Priorities to Inform Short-Term Project Selection

| Service Priorities and Needs | Overall Assessment (237) | Assessment of Relative Priority by Geography | | | |
|---|--------------------------|--|------------------------|-----------------------|-------------------------|
| | | Crook County (19) | Deschutes County (121) | Jefferson County (14) | Unspecified County (83) |
| Bend Service Priorities | | | | | |
| More frequent routes | High | High | High | Medium | High |
| Additional service routes | Medium | Low | High | Low | Low |
| Additional service days | Low | Medium | Low | Medium | Low |
| Extended weekday hours | Medium | High | Medium | High | Medium |
| Extended Saturday hours | Low | Medium | Low | High | High |
| Community Connector/Other Rural Local Service Priorities | | | | | |
| More frequent routes | High | Low | High | Low | High |
| Additional service days | Medium | Medium | Medium | Low | Medium |
| Extended hours | Medium | Medium | High | High | Low |
| Rural Local City Circulators | High | High | High | Medium | High |
| Rider Experience Priorities | | | | | |
| Access to transit | Low | Medium | Low | Medium | Low |
| Shelters & bus stops | Medium | Medium | Medium | High | Medium |
| Technology | Medium | High | Medium | Medium | Low |
| Customer service/reliability | Medium | High | Low | High | High |
| Coverage Needs | | | | | |
| Better service in Bend | High | Low | High | Low | Medium |
| More Community Connector service | High | Medium | Medium | Medium | High |
| Expanded local services | Medium | High | Medium | High | Low |
| More connections outside Central Oregon | Low | Low | Low | Medium | Low |
| Bend Service Needs Service Frequency | | | | | |
| South 3 rd Street | High | Low | High | Low | High |
| Brookwood | Low | Low | Medium | Low | Low |
| Newport Ave | Medium | High | Low | Low | High |
| North 3 rd Street | High | Low | High | Medium | High |
| Wells Acres | Medium | Medium | Medium | Low | Medium |
| Reed Market | Medium | Medium | Medium | High | Medium |
| Greenwood Ave | High | High | High | High | High |
| Colorado | Low | High | Low | Medium | Low |
| Galveston/14 th | Low | Low | Low | Medium | Low |
| Bend Service Needs New Service | | | | | |
| Northwest Bend | Low | Medium | Low | Medium | Low |
| Northeast Bend | High | High | High | Low | High |
| Southwest Bend | Low | Low | Medium | Low | Low |
| Southeast Bend | High | Medium | High | Low | Low |
| Downtown Core | Medium | Medium | Medium | Medium | High |
| Century/14 th Street corridor | Low | Low | Low | Low | Low |
| 3 rd Street corridor | Medium | Medium | Medium | Low | High |
| OSU-Cascades area | Medium | Low | Medium | Medium | Medium |
| St. Charles area | High | High | High | High | High |
| Community Connector Needs Service Frequency | | | | | |
| Warm Springs-Madras | Low | Low | Low | High | Medium |
| Madras-Redmond | Medium | Medium | Medium | High | Medium |
| Redmond-Bend | High | Medium | High | Medium | High |
| Prineville-Redmond | Medium | High | Medium | Medium | High |
| Sisters-Redmond | Low | Medium | Low | Medium | Low |
| Sisters-Bend | Low | Low | Low | Low | Low |
| Bend-La Pine | Medium | Low | High | Low | High |

| Service Priorities and Needs | Overall Assessment (237) | Assessment of Relative Priority by Geography | | | |
|---|--------------------------|--|------------------------|-----------------------|-------------------------|
| | | Crook County (19) | Deschutes County (121) | Jefferson County (14) | Unspecified County (83) |
| Community Connector Needs Saturday Service | | | | | |
| Warm Springs-Madras | Medium | Medium | Low | High | Low |
| Madras-Redmond | Medium | Medium | Medium | High | Low |
| Redmond-Bend | High | High | High | Medium | High |
| Prineville-Redmond | Medium | High | Medium | Medium | Medium |
| Sisters-Redmond | Low | Medium | Low | Medium | Low |
| Sisters-Bend | Low | Low | Medium | Low | Medium |
| Bend-La Pine | Medium | Medium | High | Low | High |
| Local Service Needs New Fixed-Route/Deviated Route | | | | | |
| Culver | Low | Low | Low | Medium | Low |
| La Pine | Medium | Medium | High | Low | Medium |
| Madras | Medium | Medium | Medium | High | Medium |
| Metolius | Low | Low | Low | Medium | Low |
| Prineville | High | High | Medium | Low | High |
| Redmond | High | High | High | Medium | High |
| Sisters | Low | Medium | Medium | Low | Medium |
| Warm Springs | Medium | Low | Medium | High | Low |
| Local Service Needs More Dial-a-Ride Service | | | | | |
| Bend | High | Medium | High | Low | High |
| Culver | Low | Low | Low | Medium | Low |
| La Pine | Medium | Low | High | Low | Medium |
| Madras | Medium | Medium | Medium | High | Low |
| Metolius | Low | Low | Low | Medium | Low |
| Prineville | High | High | Medium | Low | High |
| Redmond | High | High | High | Medium | High |
| Sisters | Low | Medium | Low | Low | Low |
| Warm Springs | Medium | Low | Low | High | Medium |
| Information & Technology Needs Information Sharing | | | | | |
| Wifi on buses | Low | Medium | Low | Low | Low |
| Real-time arrival displays on shelters | High | Medium | High | Medium | High |
| One app for fare payment and trip planning | Medium | High | Medium | Medium | Medium |
| Real-time arrival displays on buses | Low | Low | Low | High | Medium |
| Configure fare payments to allow credit cards on buses | High | High | Medium | High | Medium |
| Information & Technology Needs Physical Improvements | | | | | |
| Better signage | High | High | Medium | Medium | Medium |
| Visitor kiosks | Low | Low | Low | Low | High |
| Better maps | High | Medium | High | High | Low |

NEAR-TERM PROJECT LIST (FY 2019-2021)

COST ASSUMPTIONS

The following unit cost assumptions were used in estimating service operating costs, based on projections for CET's fiscal department. An average cost for FY 2020 and FY 2021 was used since most new service is anticipated to be launched in those years. Memo #1 (Existing Conditions) identified a set of peer transit agencies. The bottom row of the table provides the median operating cost per hour for these agencies, escalated for inflation using the same assumptions as for CET costs.

Table 6 Unit Cost Assumptions for Operating Costs

| Service Type | 2019 | 2020 | 2021 | 2020/2021 Avg | Notes |
|--------------|----------|----------|----------|---------------|---|
| Bend | \$85.00 | \$88.40 | \$91.94 | \$90.17 | Three year average is \$85 per hour for combined Bend FR and DAR service, FY 2015-2017 |
| Rural | \$100.00 | \$104.00 | \$108.16 | \$106.08 | Three year average for combined Rural Local Bus and Community Connector, FY 2015-2017, is \$90 but doesn't include wage increases in FY 2018. |
| Peer Median | \$92.37 | \$96.06 | \$99.91 | \$97.98 | Median cost of \$85.40 for peer agencies identified in Memo #1, FY 2017, escalated by the 4% annual |

Note: Includes annual assumed cost increase of 4%

PRIORITIZATION APPROACH AND RECOMMENDATIONS

The projects described above were evaluated based on the evaluation criteria including public outreach results. In general, the preliminary priority was assigned consistent with on public input, while taking into account:

- ▶ Existing transit performance trends (e.g., ridership) based on understanding of existing conditions from Memo 1 analysis.
- ▶ System level considerations. For example, Saturday Community Connector service between Redmond and Madras would lack utility without also implementing service between Redmond and Bend. Similarly, local service in Redmond would also be needed to provide access to Saturday service between Redmond and Bend.

The project team developed an initial qualitative assessment of proposed priority (Low, Low-Medium, Medium, Medium-High, High) and made a preliminary assignment of projects to one of three tiers:

- ▶ Near-Term – 100%: up to 100% of each QEs STIF allocation
- ▶ Near-Term – 130%: up to 130% of each QEs STIF allocation, to be implemented if funds exceed projections (this may exceed 130%)
- ▶ Short-Term – Unconstrained list of short-term projects that will be considered for the CET Master Plan and that can be considered for subsequent STIF Plans

The assessment is intended to inform review by the advisory committees for each QE, who will rank projects and assign them to tiers.

Table 10 provides the project list including evaluation results, costs, and proposed priority and tier. The table is organized into the same general categories used in the initial screening assessment (Systemwide, Bend Local System, Community Connector, and Local Service outside of Bend) and similar projects are grouped. Additional vehicles or other capital facilities that are required to support specific service enhancements are included as an associated cost for service project.

The following describes the general principles and thinking behind the near-term implementation projects and preliminary priorities identified by the project team.

SYSTEMWIDE NEEDS

- ▶ **Existing service should be maintained before enhancements are considered.** Therefore, filling the potential gap in STF funds due to statewide budget cuts is considering a high priority.

- ▶ **Fleet replacement, or replacing end-of-life vehicles**, is critical to ensure that transit is a reliable, comfortable, and dignified transportation option. Therefore, providing local matching funds for vehicle replacement is also considered a high priority. The Bend MPO Transit Master Plan (2013) developed mid-term estimates for fleet replacement needs, identifying total costs of \$1.03 million for fixed-route and \$283,000 for FY 2019-2021. The project team and CET have also been developing updated fleet replacement estimates based on the current fleet inventory and ODOT standards for end-of-life vehicles, shown in Table 7. Vehicles are often fund in part through discretionary grants. A 20% local match contribution is assumed.

As identified in the Existing Conditions memo, 11 capital vehicles in CET's fleet are currently eligible for replacement.

- ▶ Bend Dial-A-Ride (4)
 - ▶ Three 25-30' light-duty transit buses
 - ▶ One small bus/specialized van
- ▶ Community Connector (2)
 - ▶ One 25-35' light-duty transit bus
 - ▶ One 30' medium-duty transit bus
- ▶ Rural Dial-A-Ride (6)
 - ▶ Five 25-30' light-duty transit buses

Twenty-four additional vehicles have outlived their useful life (in years), 11 of which have also outlived their useful life in mileage. Seventeen more vehicles will outlive their useful life (in years) over the next four years. The following list details the number of fleet vehicles eligible for replacement between 2019 and 2023 according to their remaining useful life (in years), totaling 41 vehicles.

- ▶ Bend Fixed-Route (5)
 - ▶ Three 25-30' light-duty transit buses
 - ▶ Two 30' heavy-duty transit buses
- ▶ Bend Dial-A-Ride (18)
 - ▶ Five 25-36' light-duty transit buses
 - ▶ Two 30' medium-duty transit buses
 - ▶ Six 30' heavy-duty transit buses
 - ▶ Five small buses/specialized vans
- ▶ Community Connector (3)
 - ▶ Two 30' medium-duty transit buses
 - ▶ One 30' heavy-duty transit bus
- ▶ Rural Dial-A-Ride (15)
 - ▶ Twelve 25-30' light-duty transit buses
 - ▶ Three small buses/specialized vans

The following values are used to estimate the average annual vehicle replacement costs based on replacement eligibility and needs over the next five years. Note that CET intends to use low-floor heavy-duty transit buses for all fixed-route services.

- ▶ Fixed-route vehicle replacement cost: \$500,000/bus
- ▶ Dial-a-ride vehicle replacement cost: \$70,000/bus

Using these values, Table 7 summarizes the number of vehicles eligible or needing to be replaced each year by service type. The table also includes the average annual cost of vehicle replacement according to replacement needs as these replacements will need to be spread out over the five-year period.

Table 7 Fleet Replacement Estimates

| Year | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|-----------------|-------|--------|------|--------|
| Bend Fixed-Route (\$500K/bus) | | | 5 | | |
| Bend Dial-A-Ride (\$70K/bus) | 15 | 1 | 6 | | |
| Community Connector (\$500K/bus) | 4 | | | | 1 |
| Rural Dial-A-Ride (\$70K/bus) | 16 | | 4 | | |
| Cost per Year | \$4.2M | \$70k | \$3.2M | - | \$500k |
| Average Annual Cost over Five Years | \$1.6M | | | | |
| Annual Average Cash Match per Year (10-20%) | \$160K - \$320K | | | | |

BEND LOCAL SYSTEM

- ▶ **Capital improvements** identified in the Bend Transit Plan, including:
 - ▶ Technology enhancements including a new dispatch system that supports on-demand scheduling and mobile devices
 - ▶ Pedestrian safety enhancements at Hawthorne Station
 - ▶ Transit speed, reliability, and access improvement on Third Street
 - ▶ Funding a program of ongoing transit stop and access improvements
- ▶ **Service improvements** including:
 - ▶ Early evening hours
 - ▶ Increased frequency on the primary transit network (key north-south and east-west routes that have the highest ridership)
 - ▶ Adding service coverage in northeast Bend and southeast Bend (new or extended routes)
 - ▶ Extending Saturday service hours and/or increasing service frequency
 - ▶ Limited Sunday service

COMMUNITY CONNECTOR SYSTEM

- ▶ **Government Camp** service was included based on the Central Oregon Coordinated Plan and is a high priority for the Confederated Tribe of Warm Springs, which may have additional funding sources available. However, this item would require additional definition, contributions from partners, and coordination with other transit planning projects that are exploring enhanced transit connections in the Mt. Hood area.
- ▶ **Community Connector** enhancements, including:
 - ▶ Additional midday and peak frequency between Redmond and Bend (Route 24) is identified as a high priority. A concept identified in the 2016 Rural Expansion Study was to through-route Route 26 between Prineville and Bend, which would also increase frequency on Route 24.

- ▶ Additional midday or evening trips on certain routes. It should be noted that CET has tried some options in the past and had to cut back service due to low ridership demand; this will need to be explored at local Technical Advisory Committee meetings.
- ▶ Introducing Community Connector service on Saturdays

LOCAL SERVICE OUTSIDE OF BEND:

- ▶ **Introducing fixed-route service in Redmond.** Various concepts were provided in the RTMP; the three and four route options are included as separate options, along with buses and stop facilities. The level of demand-response service that would be provided needs to be confirmed, i.e., in addition to required ADA Paratransit.
- ▶ **Adding flex-route service** in Prineville, Madras, La Pine, and Sisters, in some cases as part of the Community Connector route (similar to the Route 20 flex-route in Madras).
- ▶ **Enhancements identified in the Warm Springs Transit Plan**, including a transit center and a stop for the Central Oregon Breeze.

SUMMARY OF COSTS BY YEAR, QUALIFIED ENTITY, AND TIER

The project team made preliminary assumptions in developing cost assumptions for each qualified entity:

- ▶ Allocating costs between FY 2019, FY 2020, and FY 2021 funding years. In general, only capital or other one-time costs were assigned to FY 2019, which includes only a partial year of funding, because it will be too late to start service within the current fiscal year.
- ▶ Assigning an initial tier for each project between 100%, 130%, and beyond 130% project lists based on the evaluation criteria and the STIF funds expected to be available for the applicable QE(s) that the project would serve.
- ▶ Costs for routes that serve multiple QEs, such as Route 22 between Jefferson and Deschutes Counties or Route 26 between Crook and Deschutes Counties, are not currently allocated to any QE, until QEs determine a funding split. This will be incorporated into the cost allocation assumptions.

These assumptions will be refined in consultation with local advisory committees to identify the final projects for the 100% and 130% lists consistent with projected revenues.

Table 8 summarizes project costs by year and QE for FY 2019, which represents only partial year of STIF revenues. Cost include both annual operating costs and one-time (e.g., capital) costs. Costs for projects that serve multiple QEs are listed in a separate column.

Table 9 summarizes project costs for FY 2021, which is representative of funding levels in both FY 2020 and FY 2021 (FY 2021 includes a small increase).

These tables can be summarized as follows for each QE:

- ▶ **Deschutes County:**
 - ▶ **FY 2019:** The \$1.3 M cost for the 100% project list slightly exceed estimated revenues for FY 2019 (by 2% or \$25,000).
 - ▶ **FY 2020/FY 2021:** The \$2.5M cost for the 100% project list is at 76% of the projection for FY 2021, leaving less than \$1,000,000 still to be allocated. There are over \$1.7 million in enhancements

on the 130% list (plus potential sharing in cross-county service costs) that could be assigned to the 100% list.

- ▶ **Crook County:**
 - ▶ **FY 2019:** The \$65,000 cost for the 100% project list accounts for nearly 80% of estimated revenues for FY 2019.
 - ▶ **FY 2020/FY 2021:** The \$323,000 in cost for the 100% project list exceeds the projection for FY 2021 by nearly \$50,000, not including costs for routes that serve multiple QEs.
- ▶ **Jefferson County:**
 - ▶ **FY 2019:** The \$75,000 in cost for the 100% project list accounts for 84% of estimated revenues for FY 2019.
 - ▶ **FY 2020/FY 2021:** The \$319,000 in cost for the 100% project list exceeds the projection for FY 2021 by over \$80,000, not including costs for routes that serve multiple QEs.
- ▶ **Warm Springs:**
 - ▶ **FY 2019:** The over \$50,000 in costs for the 100% project list accounts for 108% of estimated revenues for FY 2019.
 - ▶ **FY 2020/FY 2021:** The \$255,000 in cost for the 100% project list accounts for over 250% of estimated revenues for FY 2021. This is in part because 100% of the Government Camp service cost is currently attributed to STIF, but additional funding sources/partners would be required.
- ▶ **Cross-County Services:** Potential enhancements for Route 26, which serves both Deschutes and Crook Counties, and Route 22, which serves both Deschutes and Jefferson Counties each comprise an additional \$166,000 in potential costs in FY 2021 that would need to be split by the QEs in some way.

FY 2020 and FY 2021 costs currently include a project to fill a total potential gap in STF funds of \$294,393, split evenly between the two years (and assigned to each QE based on their prior funding amounts). Based on current STIF rules this would not actually be possible; the intent is to allow each QE's advisory committee to identify whether STIF funds *should* be allocated this way *if* it is permissible to do. CET would remove these projects prior to submitting STIF plans based on final guidance from ODOT. These funds would be available if the state budget fully funds the STF.

Table 8 Project Cost Summary – FY 2019

| STIF Project Total Costs | FY 2019 | | | | | | Total |
|--|------------------|--------------|----------------------------|------------------|--------------------------------|--------------|-------------|
| | Deschutes County | Crook County | Crook / Deschutes Counties | Jefferson County | Jefferson / Deschutes Counties | Warm Springs | |
| Project Cost Estimates | | | | | | | |
| 100% List | \$1,324,613 | \$64,993 | \$0 | \$74,993 | \$0 | \$54,196 | \$1,518,796 |
| 130% List | \$640,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$640,000 |
| Additional Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,964,613 | \$64,993 | \$0 | \$74,993 | \$0 | \$54,196 | \$2,158,796 |
| Comparison to STIF Estimates | | | | | | | |
| Total Estimate | \$1,300,000 | \$83,000 | | \$89,000 | | \$50,000 | \$1,522,000 |
| "100% List" Cost % of Estimated Revenue | 102% | 78% | | 84% | | 108% | |
| Difference | -\$24,613 | \$18,007 | | \$14,007 | | -\$4,196 | |
| 130% of Estimate | \$1,690,000 | \$107,900 | | \$115,700 | | \$65,000 | \$1,978,600 |
| "100+130% List" Cost % of 130% of Revenue Estimate | 116% | 60% | | 65% | | 83% | |
| Difference | -\$274,613 | \$42,907 | | \$40,707 | | \$10,804 | |

Table 9 Project Cost Summary – FY 2021

| STIF Project Total Costs | FY 2020 | | | | | | Total |
|---|------------------|--------------|----------------------------|------------------|--------------------------------|--------------|-------------|
| | Deschutes County | Crook County | Crook / Deschutes Counties | Jefferson County | Jefferson / Deschutes Counties | Warm Springs | |
| Project Cost Estimates | | | | | | | |
| 100% List | \$2,575,594 | \$323,461 | \$166,420 | \$319,073 | \$166,420 | \$254,347 | \$3,805,315 |
| 130% List | \$1,760,950 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,760,950 |
| Additional Projects | \$33,920 | \$0 | \$0 | \$0 | \$0 | \$0 | \$33,920 |
| Total | \$4,336,544 | \$323,461 | \$166,420 | \$319,073 | \$166,420 | \$254,347 | \$5,566,265 |
| Comparison to STIF Estimates | | | | | | | |
| Total Estimate | \$3,400,000 | \$222,000 | | \$237,000 | | \$100,000 | \$3,959,000 |
| "100% List" Cost % of Est. Revenue | 76% | 146% | | 135% | | 254% | |
| Difference | \$824,406 | -\$101,461 | | -\$82,073 | | -\$154,347 | |
| 130% of Estimate | \$4,420,000 | \$288,600 | | \$308,100 | | \$130,000 | \$5,146,700 |
| "100+130% List" Cost % of 130% of Revenue Estimate | 98% | 112% | | 104% | | 196% | |
| Difference | \$83,456 | -\$34,861 | | -\$10,973 | | -\$124,347 | |
| Comparison with shared projects¹ | | | | | | | |
| Shared connections on 100% List | \$166,420 | \$83,210 | | \$83,210 | | | \$332,840 |
| Total with shared connections | \$2,742,014 | \$406,671 | | \$402,283 | | | \$3,550,968 |
| 100% List Cost with shared connections, % of Est. Revenue | 81% | 183% | | 170% | | | |
| Difference | \$657,986 | -\$184,671 | | -\$165,283 | | | |
| Shared connections on 130% List | \$0 | \$0 | | \$0 | | | \$0 |
| Total with shared connections | \$4,336,544 | \$323,461 | | \$319,073 | | | \$4,979,078 |
| 100+130% List Cost with shared connections, % of Est. Revenue | 98% | 112% | | 104% | | | |
| Difference | \$83,456 | -\$34,861 | | -\$10,973 | | | |

Notes: 1. Comparison with shared projects tentatively assumes a 50% split between QEs

ADDITIONAL SHORT-TERM PROJECTS (BEYOND FY 2019-2021)

Enhancements not identified in a previously adopted plan are not eligible for funding through the STIF until they are adopted in the TDP (anticipated in early to mid 2020). Some enhancements also require further definition and development in order to be ready to implement. These opportunities will be considered in the overall TDP phasing plan. They include:

- ▶ Service to Government Camp – Weekday and Saturday; the qualified entity(ies) willing to fund this service (in addition to Warm Springs) would need to be determined, if it is to be funded through STIF funds. This project is specifically identified as a short-term opportunity in the event it is not able to be launched in the near-term time frame.
- ▶ Community Connector Saturday Service to Warm Springs (Route 20)
- ▶ Fare Programs
- ▶ Ride-Hailing Services (e.g., Uber, Lyft, Taxis) Subsidy Pilot Program
- ▶ Vanpool Programs

NEAR- AND SHORT-TERM PROJECT LIST

Table 10 Near-and Short-Term Project Recommendations

| Project Description | | | | Near-Term Prioritization Criteria for FY 2019-2021 Projects | | | | | | | | | | | Cost | | Project Team Recommendation | | Advisory Committee | |
|-----------------------------------|---|----------------------|-----------------------|---|----------------------------|---|----------------------|----------------------------|-----------------------------|--------------------|-----------|------------------|------------|----------------------------------|-----------------------|-------------------------|-----------------------------|----------------|--------------------|------|
| Proj ID | Potential Short-Term Project | Primary Project Type | Qualified Entity(ies) | Public Input Priority | Population within 1/2 Mile | High % of Low-Income Pop. within 1/2 Mile | Jobs within 1/2 Mile | Serves Grade 9-12 Students | Connects QEs/Other Agencies | Public Input Score | Pop Score | Low-Income Score | Jobs Score | Avg Pop, Low-Income & Jobs Score | Cost - Ongoing Annual | Cost - One-Time Capital | Proposed Priority | Proposed Tier | Tier | Rank |
| Systemwide | | | | | | | | | | | | | | | | | | | | |
| 1 | Maintain service - STF contingency ¹ | Service | Deschutes County | Unknown | 131,606 | 64,487 | 53,000 | Yes | No | 0 | 5 | 5 | 5 | 5.0 | \$294,393 | \$0 | High | Near-Term 100% | | |
| 2 | Vehicle Replacement | Capital | Various | Unknown | | | | | | 0 | | | | | \$0 | \$421,000 | High | Near-Term 100% | | |
| 3 | On-Demand Dispatch Technology | Capital | Various | Medium | | | | | | 3 | | | | | \$0 | \$200,000 | Medium-High | Near-Term 100% | | |
| 4 | Real-Time Information Technology | Capital | Deschutes County | High | | | | | | 5 | | | | | \$0 | \$30,000 | Medium-High | Near-Term 100% | | |
| 25 | Fare Programs | Programs | TBD | Medium-High | | | | Yes | | 4 | | | | | \$0 | \$0 | Medium | Short-Term | | |
| 26 | Ride-Hailing Services (e.g., Uber, Lyft, Taxis) Subsidy Pilot Program | Programs | TBD | Unknown | | | | | | 0 | | | | | \$0 | \$0 | Low-Medium | Short-Term | | |
| 27 | Vanpool Program | Programs | TBD | Unknown | | | | | | 0 | | | | | \$0 | \$0 | Low-Medium | Short-Term | | |
| 28 | Marketing and Promotion | Programs | Various | Unknown | | | | | | | | | | | \$0 | \$139,866 | Medium-High | Near-Term 100% | | |
| Bend Local System | | | | | | | | | | | | | | | | | | | | |
| 5 | Hawthorne Station Access, Safety, and Operational Improvements | Capital | Deschutes County | Low-Medium | | | | | | 2 | | | | | \$0 | \$50,000 | Low-Medium | Near-Term 130% | | |
| 6 | 3rd Street Speed & Reliability and Access Improvements | Capital | Deschutes County | Medium | | | | | | 3 | | | | | \$0 | \$150,000 | Medium | Near-Term 130% | | |
| 7 | Transit-supportive capital improvements program | Capital | Deschutes County | Medium-High | | | | | | 4 | | | | | \$0 | \$100,000 | Medium-High | Near-Term 100% | | |
| 8 | Bend Early Evening Service Hours | Service | Deschutes County | Medium | 53,997 | 19,169 | 36,191 | Yes | No | 3 | 5 | 5 | 5 | 5.0 | \$45,900 | \$0 | Medium-High | Near-Term 100% | | |
| 9 | Bend Primary Transit Network Frequency | Service | Deschutes County | High | 28,811 | 11,121 | 27,748 | Yes | No | 5 | 5 | 5 | 5 | 5.0 | \$1,032,500 | \$440,000 | Medium-High | Near-Term 130% | | |
| 10 | Bend Service Coverage - Northeast | Service | Deschutes County | Medium-High | 6,169 | 2,801 | 7,377 | Yes | No | 4 | 4 | 3 | 4 | 3.7 | \$486,250 | \$600,000 | Medium-High | Near-Term 100% | | |
| 11 | Bend Service Coverage - Southeast | Service | Deschutes County | Medium-High | 10,568 | 4,608 | 10,026 | Yes | No | 4 | 4 | 4 | 4 | 4.0 | \$387,500 | \$510,000 | Medium | Near-Term 100% | | |
| 12 | Bend Saturday Service Hours | Service | Deschutes County | Low | 53,997 | 19,169 | 36,191 | No | No | 1 | 5 | 5 | 5 | 5.0 | \$161,540 | \$0 | Low | Near-Term 130% | | |
| 13 | Bend Saturday Frequency | Service | Deschutes County | Low | 53,997 | 19,169 | 36,191 | No | No | 1 | 5 | 5 | 5 | 5.0 | \$200,000 | \$0 | Low | Near-Term 130% | | |
| 14 | Bend Limited Sunday Service | Service | Deschutes County | Low | 53,997 | 19,169 | 36,191 | No | No | 1 | 5 | 5 | 5 | 5.0 | \$366,910 | \$0 | Low | Near-Term 130% | | |
| Community Connector System | | | | | | | | | | | | | | | | | | | | |
| 15.1 | Government Camp Intercity Service - Weekday | Service | Warm Springs / TBD | Unknown | 2,359 | 1,366 | 727 | No | Yes | 0 | 1 | 2 | 1 | 1.3 | \$162,180 | \$37,000 | Medium | Near-Term 100% | | |

| Project Description | | | | Near-Term Prioritization Criteria for FY 2019-2021 Projects | | | | | | | | | | | Cost | | Project Team Recommendation | | Advisory Committee | |
|---------------------|---|----------------------|---------------------------------|---|----------------------------|---|----------------------|----------------------------|-----------------------------|--------------------|-----------|------------------|------------|----------------------------------|-----------------------|-------------------------|-----------------------------|----------------|--------------------|------|
| Proj ID | Potential Short-Term Project | Primary Project Type | Qualified Entity(ies) | Public Input Priority | Population within 1/2 Mile | High % of Low-Income Pop. within 1/2 Mile | Jobs within 1/2 Mile | Serves Grade 9-12 Students | Connects QEs/Other Agencies | Public Input Score | Pop Score | Low-Income Score | Jobs Score | Avg Pop, Low-Income & Jobs Score | Cost - Ongoing Annual | Cost - One-Time Capital | Proposed Priority | Proposed Tier | Tier | Rank |
| 15.2 | Government Camp Intercity Service - Saturday | Service | Warm Springs / TBD | Unknown | 2,359 | 1,366 | 727 | No | Yes | 0 | 1 | 2 | 1 | 1.3 | \$33,072 | \$0 | Medium | Near-Term 100% | | |
| 16.1 | Community Connector Weekday Frequency / Additional Trips - Route 24 | Service | Deschutes County | High | 3,901 | 1,713 | 6,591 | Yes | No | 5 | 3 | 3 | 4 | 3.3 | \$108,120 | \$83,800 | High | Near-Term 100% | | |
| 16.2 | Community Connector Weekday Frequency / Additional Trips - Route 26 | Service | Crook/Deschutes Counties | Medium | 4,961 | 3,314 | 3,286 | Yes | Yes | 3 | 3 | 4 | 3 | 3.3 | \$36,040 | \$0 | Medium | Near-Term 100% | | |
| 16.3 | Community Connector Weekday Frequency / Additional Trips - Route 22 | Service | Jefferson/Deschutes Counties | Medium | 2,411 | 1,401 | 1,207 | Yes | Yes | 3 | 2 | 2 | 2 | 2.0 | \$108,120 | \$0 | Medium | Near-Term 100% | | |
| 16.4 | Community Connector Weekday Frequency / Additional Trips - Route 29 | Service | Deschutes County | Low | 2,633 | 1,159 | 5,524 | Yes | No | 1 | 2 | 1 | 3 | 2.0 | \$36,040 | \$0 | Low-Medium | Near-Term 100% | | |
| 16.5 | Community Connector Weekday Frequency / Additional Trips - Route 30 | Service | Deschutes County | Medium | 4,578 | 2,101 | 5,763 | Yes | No | 3 | 3 | 3 | 3 | 3.0 | \$36,040 | \$0 | Low-Medium | Near-Term 100% | | |
| 16.6 | Community Connector Weekday Frequency / Additional Trips - Routes 24 & 26 | Service | Crook/Deschutes Counties | Medium-High | 9,897 | 5,948 | 13,039 | Yes | Yes | 4 | 4 | 4 | 5 | 4.3 | \$72,080 | \$0 | Medium-High | Near-Term 100% | | |
| 17.1 | Community Connector Evening Trips - Route 24 | Service | Deschutes County | Medium-High | 3,901 | 1,713 | 6,591 | No | No | 4 | 3 | 3 | 4 | 3.3 | \$36,040 | \$0 | Medium-High | Near-Term 100% | | |
| 17.2 | Community Connector Evening Trips - Route 26 | Service | Crook/Deschutes Counties | Medium-High | 4,961 | 3,314 | 3,286 | No | Yes | 4 | 3 | 4 | 3 | 3.3 | \$36,040 | \$0 | Medium-High | Near-Term 100% | | |
| 17.3 | Community Connector Evening Trips - Route 22 | Service | Jefferson/Deschutes Counties | Medium-High | 2,411 | 1,401 | 1,207 | No | Yes | 4 | 2 | 2 | 2 | 2.0 | \$36,040 | \$0 | Medium-High | Near-Term 100% | | |
| 18.1 | Community Connector Saturday Service - Route 24 | Service | Deschutes County | Medium | 3,901 | 1,713 | 6,591 | No | No | 3 | 3 | 3 | 4 | 3.3 | \$37,100 | \$0 | Medium | Near-Term 100% | | |
| 18.2 | Community Connector Saturday Service - Route 26 | Service | Crook/Deschutes Counties | Medium | 4,961 | 3,314 | 3,286 | No | Yes | 3 | 3 | 4 | 3 | 3.3 | \$22,260 | \$0 | Medium | Near-Term 100% | | |
| 18.3 | Community Connector Saturday Service - Route 22 | Service | Jefferson/Deschutes Counties | Medium-High | 2,411 | 1,401 | 1,207 | No | Yes | 4 | 2 | 2 | 2 | 2.0 | \$22,260 | \$0 | Medium | Near-Term 100% | | |
| 18.4 | Community Connector Saturday Service - Route 29 | Service | Deschutes County | Low | 2,633 | 1,159 | 5,524 | No | No | 1 | 2 | 1 | 3 | 2.0 | \$22,260 | \$0 | Medium | Near-Term 100% | | |
| 18.5 | Community Connector Saturday Service - Route 30 | Service | Deschutes County | Low-Medium | 4,578 | 2,101 | 5,763 | No | No | 2 | 3 | 3 | 3 | 3.0 | \$22,260 | \$0 | Medium | Near-Term 100% | | |
| 18.6 | Community Connector Saturday Service - Route 20 | Service | Jefferson County / Warm Springs | Low-Medium | 2,352 | 1,364 | 718 | No | Yes | 2 | 1 | 1 | 1 | 1.0 | \$33,920 | \$0 | Medium | Short-Term | | |

| Project Description | | | | Near-Term Prioritization Criteria for FY 2019-2021 Projects | | | | | | | | | | | Cost | | Project Team Recommendation | | Advisory Committee | |
|-------------------------------------|---|----------------------|-----------------------|---|----------------------------|---|----------------------|----------------------------|-----------------------------|--------------------|-----------|------------------|------------|----------------------------------|-----------------------|-------------------------|-----------------------------|----------------|--------------------|------|
| Proj ID | Potential Short-Term Project | Primary Project Type | Qualified Entity(ies) | Public Input Priority | Population within 1/2 Mile | High % of Low-Income Pop. within 1/2 Mile | Jobs within 1/2 Mile | Serves Grade 9-12 Students | Connects QEs/Other Agencies | Public Input Score | Pop Score | Low-Income Score | Jobs Score | Avg Pop, Low-Income & Jobs Score | Cost - Ongoing Annual | Cost - One-Time Capital | Proposed Priority | Proposed Tier | Tier | Rank |
| Local Service (Small Cities) | | | | | | | | | | | | | | | | | | | | |
| 19 | Redmond Fixed-Route - Weekday | Service | Deschutes County | High | 16,709 | 7,753 | 7,545 | Yes | No | 5 | 5 | 5 | 4 | 4.7 | \$687,622 | \$361,800 | High | Near-Term 100% | | |
| 20 | Redmond Fixed-Route - Saturday | Service | Deschutes County | Medium-High | 16,709 | 7,753 | 7,545 | No | No | 4 | 5 | 5 | 4 | 4.7 | \$220,480 | \$0 | Medium | Near-Term 100% | | |
| 21.1 | Small City Local Service Enhancements - Prineville | Service | Crook County | High | 9,346 | 5,327 | 2,971 | Yes | No | 5 | 4 | 4 | 2 | 3.3 | \$284,080 | \$58,000 | High | Near-Term 100% | | |
| 21.2 | Small City Local Service Enhancements - Madras | Service | Jefferson County | Medium | 6,344 | 3,806 | 1,000 | Yes | No | 3 | 4 | 4 | 1 | 3.0 | \$284,080 | \$58,000 | Medium | Near-Term 100% | | |
| 21.3 | Small City Local Service Enhancements - Sisters | Service | Deschutes County | Low | 2,330 | 792 | 750 | Yes | No | 1 | 1 | 0 | 1 | 1.0 | \$81,620 | \$0 | Low-Medium | Near-Term 100% | | |
| 21.4 | Small City Local Service Enhancements - La Pine | Service | Deschutes County | Medium | 1,839 | 993 | 500 | Yes | No | 3 | 0 | 1 | 0 | 1.0 | \$81,620 | \$0 | Low-Medium | Near-Term 100% | | |
| 22 | Warm Springs Transit Center | Capital | Warm Springs | Unknown | - | - | - | | | 0 | 0 | 0 | 0 | | \$0 | \$50,000 | Medium | Near-Term 100% | | |
| 23 | Develop Warm Springs stop for Central Oregon Breeze | Planning | Warm Springs | Unknown | - | - | - | | | 0 | 0 | 0 | 0 | | \$0 | \$10,000 | Medium-High | Near-Term 100% | | |
| 24 | Marketing/Mobility Management | Programs | Warm Springs | Unknown | - | - | - | | | 0 | 0 | 0 | 0 | | \$0 | \$20,000 | Medium | Near-Term 100% | | |

Notes: [1] This project would maintain existing service and could not be submitted in STIF applications under current rules/guidance.

APPENDIX A: DETAILED LIST OF PROJECT COMPONENTS (TASKS)

Appendix A provides additional detailed information for each project by task (or project component, such as service, buses, etc.)

Table 11 Project Components (Tasks)

| Proj ID | Strategy ID | Type | Service Area | Route | Qualified Entity | Project Name | Task Description | Day of week | Task Type | Requires Add'l Vehicles | STIF Task | In Local Plan? | Proposed Phasing (Project List) | One-Time Cost (capital) | Annual Service Hours | Annual service cost | Total Project Cost | |
|-------------------|-------------|----------|--------------|---------|------------------|---|---|-------------|-----------------|-------------------------|---------------|----------------|---------------------------------|-------------------------|----------------------|---------------------|--------------------|----------|
| Systemwide | | | | | | | | | | | | | | | | | | |
| 1 | S.1a | Service | Bend | Various | Deschutes County | Maintain service - STF contingency ¹ | Contingency funds to replace a potential reduction of 40% of STF funds due to statewide budget cuts. | All | Demand-Response | N/A | Service | No | Near-Term 100% | | | \$96,389 | \$96,389 | |
| 1 | S.1b | Service | Regional | Various | Deschutes County | | | All | Demand-Response | N/A | Service | No | Near-Term 100% | | | | \$77,228 | \$77,228 |
| 1 | S.1c | Service | Regional | Various | Crook County | | | All | Demand-Response | N/A | Service | No | Near-Term 100% | | | | \$64,776 | \$64,776 |
| 1 | S.1d | Service | Regional | Various | Jefferson County | | | All | Demand-Response | N/A | Service | No | Near-Term 100% | | | | \$56,000 | \$56,000 |
| 2 | C.1a | Capital | Bend | N/A | Various | Vehicle Replacement | Replace aging vehicles. Includes acquiring low-floor vehicles prioritized for routes with high levels of wheelchair boardings. Assumes 20% matching funds for anticipated grants. | N/A | Buses | N/A | Buses | Yes | Near-Term 100% | \$206,000 | N/A | N/A | \$206,000 | |
| 2 | C.1b | Capital | Bend | N/A | Various | | | N/A | Buses | N/A | Buses | Yes | Near-Term 100% | \$57,000 | N/A | 0 | \$57,000 | |
| 2 | C.2a | Capital | Regional | N/A | Various | | | N/A | Buses | N/A | Buses | Yes | Near-Term 100% | \$114,000 | N/A | 0 | \$114,000 | |
| 2 | C.2b | Capital | Regional | N/A | Various | | | N/A | Buses | N/A | Buses | Yes | Near-Term 100% | \$29,000 | N/A | 0 | \$29,000 | |
| 2 | C.3 | Capital | Warm Springs | 20 | Warm Springs | | | N/A | Buses | N/A | Buses | Yes | Near-Term 100% | \$15,000 | | 0 | \$15,000 | |
| 3 | C.4 | Capital | Regional | N/A | Various | On-Demand Dispatch Technology | Procure dispatch system, including capabilities to support on-demand scheduling and mobile device capabilities; currently demand-response scheduling is done manually. | N/A | Technology | N/A | Technology | Yes | Near-Term 100% | \$200,000 | N/A | 0 | \$200,000 | |
| 4 | C.5 | Capital | Regional | N/A | Deschutes County | Real-Time Information Technology | Provide real-time signage at secondary hubs (North Bend, La Pine, Madras). | N/A | Technology | N/A | Technology | Yes | Near-Term 100% | \$30,000 | N/A | 0 | \$30,000 | |
| 25 | P.2 | Programs | Regional | N/A | TBD | Fare Programs | Create low-income fare subsidy and/or student fare pass programs. | N/A | | N/A | Fare Programs | No | Short-Term | | | 0 | \$0 | |
| 26 | P.3 | Programs | Regional | N/A | TBD | Ride-Hailing Services (e.g., Uber, Lyft, Taxis) Subsidy Pilot Program | Develop pilot program to subsidize evening TNC trips; could be limited (e.g., transit riders with passes). | N/A | | N/A | | No | Short-Term | | | 0 | \$0 | |

| Proj ID | Strategy ID | Type | Service Area | Route | Qualified Entity | Project Name | Task Description | Day of week | Task Type | Requires Add'l Vehicles | STIF Task | In Local Plan? | Proposed Phasing (Project List) | One-Time Cost (capital) | Annual Service Hours | Annual service cost | Total Project Cost | |
|--------------------------|-------------|----------|---------------|---------|------------------|--|---|-------------|--------------------|-------------------------|--------------------|----------------|---------------------------------|-------------------------|----------------------|---------------------|--------------------|-----------|
| 27 | P.4 | Programs | Bend/Regional | N/A | TBD | Vanpool Program | Promote vanpools to dispersed employment sites. | N/A | | TBD | | Yes | Short-Term | | | 0 | \$0 | |
| 28 | P.5 | Programs | Regional | Various | Various | Marketing and Promotion | Provides funds to conduct outreach and promotion related to new services or major service changes. | N/A | Marketing | | | Yes | Near-Term 100% | \$139,866 | | | \$139,866 | |
| Bend Local System | | | | | | | | | | | | | | | | | | |
| 5 | C.6 | Capital | Bend | N/A | Deschutes County | Hawthorne Station Access, Safety, and Operational Improvements | Work with partners to design and implement pedestrian access and transit operational improvements at Hawthorne Station. | N/A | Bus stops/stations | N/A | Capital Facilities | Yes | Near-Term 130% | \$50,000 | N/A | 0 | \$50,000 | |
| 6 | C.7 | Capital | Bend | N/A | Deschutes County | 3rd Street Speed & Reliability and Access Improvements | Work with partners to plan and implement speed and reliability improvements on 3rd Street. | N/A | Transit priority | N/A | Capital Facilities | Yes | Near-Term 130% | \$150,000 | N/A | 0 | \$150,000 | |
| 7 | C.8 | Capital | Bend | N/A | Deschutes County | Transit-supportive capital improvements program | Develop and fund a program to make ongoing transit-supportive capital improvements including bus stop amenities and accessibility and bicycle/pedestrian access/crossings. | N/A | Transit priority | N/A | Capital Facilities | Yes | Near-Term 100% | \$100,000 | N/A | 0 | \$100,000 | |
| 8 | S.2 | Service | Bend | Various | Deschutes County | Bend Early Evening Service Hours | Expand early evening weekday service in Bend until 8 pm (fixed-route and ADA). | Weekday | Fixed-Route | No | Service | Yes | Near-Term 100% | | 510 | \$45,900 | \$45,900 | |
| 9 | S.3a | Service | Bend | Various | Deschutes County | Bend Primary Transit Network Frequency | Provide up to 15-20 minute peak hour service on select routes. Assume additional peak buses for Routes 1, 4, 7, and a short route to downtown Bend. Route 3 could be included but was not identified among the top priorities through outreach. | Weekday | Fixed-Route | Yes | Service | Yes | Near-Term 130% | | 11,472 | \$1,032,500 | ##### | |
| 9 | S.3b | Capital | Bend | Various | Deschutes County | | | Weekday | Buses | N/A | Buses | Yes | Near-Term 130% | \$440,000 | | - | 0 | \$440,000 |
| 10 | S.4a | Service | Bend | New | Deschutes County | Bend Service Coverage - Northeast | Create new local route serving northeast Bend (e.g., Route 8). | Weekday | Fixed-Route | Yes | Service | Yes | Near-Term 100% | | 5,403 | \$486,250 | \$486,250 | |
| 10 | S.4b | Capital | Bend | New | Deschutes County | | | Weekday | Buses | N/A | Buses | Yes | Near-Term 100% | \$440,000 | | - | 0 | \$440,000 |
| 10 | S.4c | Capital | Bend | New | Deschutes County | | | Weekday | Bus stops/stations | N/A | Bus Stops | Yes | Near-Term 100% | \$160,000 | | - | 0 | \$160,000 |
| 11 | S.5a | Service | Bend | New | Deschutes County | Bend Service Coverage - Southeast | Create new local route or route extension serving southeast Bend. | Weekday | Fixed-Route | Yes | Service | Yes | Near-Term 100% | | 4,306 | \$387,500 | \$387,500 | |
| 11 | S.5b | Capital | Bend | New | Deschutes County | | | Weekday | Buses | N/A | Buses | Yes | Near-Term 100% | \$440,000 | | - | 0 | \$440,000 |

| Proj ID | Strategy ID | Type | Service Area | Route | Qualified Entity | Project Name | Task Description | Day of week | Task Type | Requires Add'l Vehicles | STIF Task | In Local Plan? | Proposed Phasing (Project List) | One-Time Cost (capital) | Annual Service Hours | Annual service cost | Total Project Cost |
|----------------------------|-------------|---------|---------------------------------------|---------|------------------------------|---|---|-------------|---------------------|-------------------------|-----------------------|----------------|---------------------------------|-------------------------|----------------------|---------------------|--------------------|
| 11 | S.5c | Capital | Bend | New | Deschutes County | | | Weekday | Bus stops/stations | N/A | Bus Stops | Yes | Near-Term 100% | \$70,000 | - | 0 | \$70,000 |
| 12 | S.6a | Service | Bend | Various | Deschutes County | Bend Saturday Service Hours | Extend Saturday service hours in Bend to 7am - 7pm (fixed-route and ADA). | Saturday | Fixed-Route | No | Service (Fixed-Route) | Yes | Near-Term 130% | | 1,639 | \$147,500 | \$147,500 |
| 12 | S.6b | Service | Bend | Various | Deschutes County | | | Saturday | Demand-Response | No | Service (ADA) | Yes | Near-Term 130% | | 156 | \$14,040 | \$14,040 |
| 13 | S.7 | Service | Bend | Various | Deschutes County | Bend Saturday Frequency | Provide 30 minute Saturday service on select routes. | Saturday | Fixed-Route | No | Service (Fixed-Route) | Yes | Near-Term 130% | | 2,222 | \$200,000 | \$200,000 |
| 14 | S.8a | Service | Bend | Various | Deschutes County | Bend Limited Sunday Service | Provide limited Sunday service in Bend. | Sunday | Fixed-Route | No | Service (Fixed-Route) | Yes | Near-Term 130% | | 3,903 | \$351,250 | \$351,250 |
| 14 | S.8b | Service | Bend | Various | Deschutes County | | | Sunday | Demand-Response | No | Service (ADA) | Yes | Near-Term 130% | | 174 | \$15,660 | \$15,660 |
| Community Connector | | | | | | | | | | | | | | | | | |
| 15.1 | S.9a | Service | Madras/Warm Springs - Government Camp | New | TBD | Government Camp Intercity Service - Weekday | Introduce Government Camp service on weekdays (assumes 2 daily round trips and matching funds for 1 new bus). | Weekday | Community Connector | Yes | Service (Fixed-Route) | Yes | Near-Term 100% | | 1,530 | \$162,180 | \$162,180 |
| 15.1 | S.9b | Capital | Madras/Warm Springs - Government Camp | New | TBD | | | Weekday | Community Connector | Yes | Buses | Yes | Near-Term 100% | \$37,000 | - | 0 | \$37,000 |
| 15.2 | S.9c | Service | Madras/Warm Springs - Government Camp | New | TBD | Government Camp Intercity Service - Saturday | Provide Government Camp service on Saturdays. (assumes 2 daily round trips). | Saturday | Community Connector | Yes | Service (Fixed-Route) | Yes | Near-Term 100% | | 312 | \$33,072 | \$33,072 |
| 16.1 | S.10a | Service | Redmond-Bend | 24 | Deschutes County | Community Connector Weekday Frequency / Additional Trips - Route 24 | Add 3 midday trips on Route 24 (Redmond-Bend). | Weekday | Community Connector | Yes | Service (Fixed-Route) | Yes | Near-Term 100% | | 1,020 | \$108,120 | \$108,120 |
| 16.1 | S.10b | Capital | Redmond-Bend | 24 | Deschutes County | | | Weekday | Buses | N/A | Buses | Yes | Near-Term 100% | \$83,800 | | 0 | \$83,800 |
| 16.2 | S.12 | Service | Redmond-Prineville | 26 | Crook/Deschutes Counties | Community Connector Weekday Frequency / Additional Trips - Route 26 | Add 1 midday trip on Route 26 (Prineville-Redmond). Note: A midday trip was previously added, and retracted in 2018 due to low ridership. | Weekday | Community Connector | No | Service (Fixed-Route) | Yes | Near-Term 100% | | 340 | \$36,040 | \$36,040 |
| 16.3 | S.11a | Service | Madras-Redmond | 22 | Jefferson/Deschutes Counties | Community Connector Weekday Frequency / Additional Trips - Route 22 | Add 1 morning and 2 midday or other additional trips (3 total) on Route 22 (Madras-Redmond). | Weekday | Community Connector | No | Service (Fixed-Route) | Yes | Near-Term 100% | | 680 | \$72,080 | \$72,080 |

| Proj ID | Strategy ID | Type | Service Area | Route | Qualified Entity | Project Name | Task Description | Day of week | Task Type | Requires Add'l Vehicles | STIF Task | In Local Plan? | Proposed Phasing (Project List) | One-Time Cost (capital) | Annual Service Hours | Annual service cost | Total Project Cost |
|---------|-------------|---------|-------------------------|-------|---------------------------------|---|---|-------------|---------------------|-------------------------|-----------------------|----------------|---------------------------------|-------------------------|----------------------|---------------------|--------------------|
| 16.3 | S.11b | Service | Madras-Redmond | 22 | Jefferson/Deschutes Counties | Community Connector Weekday Frequency / Additional Trips - Route 22 | Add 1 AM trip (3 total) on Route 22 (Madras-Redmond). | Weekday | Community Connector | No | Service (Fixed-Route) | Yes | Near-Term 100% | | 340 | \$36,040 | \$36,040 |
| 16.4 | S.30 | Service | Sisters-Bend | 29 | Deschutes County | Community Connector Weekday Frequency / Additional Trips - Route 29 | Add 1 morning, midday, or afternoon trip on Route 29 (Sisters-Bend). | Weekday | Community Connector | No | Service (Fixed-Route) | Yes | Near-Term 100% | | 340 | \$36,040 | \$36,040 |
| 16.5 | S.13 | Service | La Pine-Bend | 30 | Deschutes County | Community Connector Weekday Frequency / Additional Trips - Route 30 | Add 1 morning, midday, or afternoon trip on Route 30 (La Pine-Bend). | Weekday | Community Connector | No | Service (Fixed-Route) | Yes | Near-Term 100% | | 340 | \$36,040 | \$36,040 |
| 16.6 | S.14 | Service | Prineville-Redmond-Bend | 26/24 | Crook/Deschutes Counties | Community Connector Weekday Frequency / Additional Trips - Routes 24 & 26 | Through-route Route 26 to Bend during peak periods (as interline with Route 24 which provides a one-seat ride and increases Route 24 peak frequency). Includes service to Redmond COCC and Airport. An additional bus is required (cost assumed in Project 16.1). | Weekday | Community Connector | Yes | Service (Fixed-Route) | Yes | Near-Term 100% | | 680 | \$72,080 | \$72,080 |
| 17.1 | S.15 | Service | Redmond-Bend | 24 | Deschutes County | Community Connector Evening Trips - Route 24 | Add one additional later evening weekday trip on Route 24 (Redmond-Bend). | Weekday | Community Connector | No | Service (Fixed-Route) | Yes | Near-Term 100% | | 340 | \$36,040 | \$36,040 |
| 17.2 | S.17 | Service | Redmond-Prineville | 26 | Crook/Deschutes Counties | Community Connector Evening Trips - Route 26 | Add one additional later evening weekday trip on Route 26 (Prineville-Bend). | Weekday | Community Connector | No | Service (Fixed-Route) | Yes | Near-Term 100% | | 340 | \$36,040 | \$36,040 |
| 17.3 | S.16 | Service | Madras-Redmond | 22 | Jefferson/Deschutes Counties | Community Connector Evening Trips - Route 22 | Add one additional later evening weekday trip on Route 22 (Madras-Redmond). | Weekday | Community Connector | No | Service (Fixed-Route) | Yes | Near-Term 100% | | 340 | \$36,040 | \$36,040 |
| 18.1 | S.18 | Service | Redmond-Bend | 24 | Deschutes County | Community Connector Saturday Service - Route 24 | Introduce five Saturday round trips on Route 24 (Redmond-Bend). | Saturday | Community Connector | No | Service (Fixed-Route) | Yes | Near-Term 100% | | 350 | \$37,100 | \$37,100 |
| 18.2 | S.20 | Service | Redmond-Prineville | 26 | Crook/Deschutes Counties | Community Connector Saturday Service - Route 26 | Introduce three Saturday round trips on Route 26 (Prineville-Bend). | Saturday | Community Connector | No | Service (Fixed-Route) | Yes | Near-Term 100% | | 210 | \$22,260 | \$22,260 |
| 18.3 | S.19 | Service | Madras-Redmond | 22 | Jefferson/Deschutes Counties | Community Connector Saturday Service - Route 22 | Introduce three Saturday round trips on Route 22 (Madras-Redmond). | Saturday | Community Connector | No | Service (Fixed-Route) | Yes | Near-Term 100% | | 210 | \$22,260 | \$22,260 |
| 18.4 | S.21 | Service | Sisters-Bend | 29 | Deschutes County | Community Connector Saturday Service - Route 29 | Introduce three Saturday round trips on Route 29 (Sisters-Bend). | Saturday | Community Connector | No | Service (Fixed-Route) | Yes | Near-Term 100% | | 210 | \$22,260 | \$22,260 |
| 18.5 | S.22 | Service | La Pine-Bend | 30 | Deschutes County | Community Connector Saturday Service - Route 30 | Introduce three Saturday round trips on Route 30 (La Pine-Bend). | Saturday | Community Connector | No | Service (Fixed-Route) | Yes | Near-Term 100% | | 210 | \$22,260 | \$22,260 |
| 18.6 | S.23 | Service | Warm Springs-Madras | 20 | Jefferson County / Warm Springs | Community Connector Saturday Service - Route 20 | Introduce three Saturday round trips on Route 20 (Warm Springs-Madras). | Saturday | Community Connector | No | Service (Fixed-Route) | No | Short-Term | | 320 | \$33,920 | \$33,920 |

| Proj ID | Strategy ID | Type | Service Area | Route | Qualified Entity | Project Name | Task Description | Day of week | Task Type | Requires Add'l Vehicles | STIF Task | In Local Plan? | Proposed Phasing (Project List) | One-Time Cost (capital) | Annual Service Hours | Annual service cost | Total Project Cost |
|-------------------------------------|-------------|---------|--------------|--------|------------------|--|--|-------------|--------------------|-------------------------|---------------------------|----------------|---------------------------------|-------------------------|----------------------|---------------------|--------------------|
| Local Service (Small Cities) | | | | | | | | | | | | | | | | | |
| 19 | S.24a | Service | Redmond | New | Deschutes County | Redmond Fixed-Route - Weekday | Implement fixed-route service in Redmond (assumes 4 routes with ADA Paratransit, converting Redmond Dial-A-Ride service hours into fixed-route and ADA Paratransit). | Weekday | Fixed-Route | Yes | Service (Fixed-Route) | Yes | Near-Term 100% | | 6,487 | \$687,622 | \$687,622 |
| 19 | S.24b | Service | Redmond | New | Deschutes County | | | Weekday | Demand-Response | No | Service (Demand-Response) | | Near-Term 100% | | - | \$0 | \$0 |
| 19 | S.24c | Capital | Redmond | New | Deschutes County | | 3 of 4 routes | Weekday | Buses | N/A | Buses | Yes | Near-Term 100% | \$110,800 | - | 0 | \$110,800 |
| 19 | S.24d | Capital | Redmond | New | Deschutes County | | 3 of 4 routes | Weekday | Bus stops/stations | N/A | Stops and Stations | Yes | Near-Term 100% | \$168,000 | - | 0 | \$168,000 |
| 19 | S.24e | Service | Redmond | New | Deschutes County | | 4/4 routes | Weekday | Buses | N/A | Buses | Yes | Near-Term 100% | \$37,000 | - | \$0 | \$0 |
| 19 | S.24f | Capital | Redmond | New | Deschutes County | | 4/4 routes | Weekday | Bus stops/stations | N/A | Stops and Stations | Yes | Near-Term 100% | \$46,000 | - | 0 | \$46,000 |
| 20 | S.25a | Service | Redmond | New | Deschutes County | Redmond Fixed-Route - Saturday | Operate Redmond fixed-route and ADA service on Saturdays. | Saturday | Fixed-Route | No | Service (Fixed-Route) | Yes | Near-Term 100% | | 1,040 | \$110,240 | \$110,240 |
| 20 | S.25b | Service | Redmond | New | Deschutes County | | | Saturday | Demand-Response | No | Service (Demand-Response) | Yes | Near-Term 100% | | 1,040 | \$110,240 | \$110,240 |
| 21.1 | S.28a | Service | Prineville | 26/TBD | Crook County | Small City Local Service Enhancements - Prineville | Add local circulating service in Prineville (may use Community Connector vehicle). Could include connection to Juniper Canyon. | Weekday | Flex route | TBD | Service (Fixed-Route) | Yes | Near-Term 100% | | 2,680 | \$284,080 | \$284,080 |
| 21.1 | S.28b | Capital | Prineville | 26/TBD | Crook County | | | Weekday | Bus stops/stations | TBD | Stops and Stations | Yes | Near-Term 100% | \$58,000 | | 0 | \$58,000 |
| 21.2 | S.27a | Service | Madras | 22/TBD | Jefferson County | Small City Local Service Enhancements - Madras | Add additional local circulating service in Madras (may use Community Connector or Dial-A-Ride vehicle). | Weekday | Flex route | TBD | Service (Fixed-Route) | Yes | Near-Term 100% | | 2,680 | \$284,080 | \$284,080 |
| 21.2 | S.27b | Capital | Madras | 22/TBD | Jefferson County | | | Weekday | Bus stops/stations | TBD | Stops and Stations | Yes | Near-Term 100% | \$58,000 | | 0 | \$58,000 |
| 21.3 | S.29 | Service | Sisters | 29/TBD | Deschutes County | Small City Local Service Enhancements - Sisters | Add local circulating service in Sisters (may use Community Connector vehicle). | Weekday | Flex route | TBD | Service (Fixed-Route) | Yes | Near-Term 100% | | 770 | \$81,620 | \$81,620 |
| 21.4 | S.26 | Service | La Pine | 30/TBD | Deschutes County | Small City Local Service Enhancements - La Pine | Add local circulating service in La Pine (may use Community Connector or Dial-A-Ride vehicle). | Weekday | Flex route | TBD | Service (Fixed-Route) | Yes | Near-Term 100% | | 770 | \$81,620 | \$81,620 |
| 22 | C.9 | Capital | Warm Springs | N/A | Warm Springs | Warm Springs Transit Center | Plan for transit center in downtown Warm Springs. | N/A | Bus stops/stations | N/A | Stops and Stations | Yes | Near-Term 100% | \$50,000 | | 0 | \$50,000 |

| Proj ID | Strategy ID | Type | Service Area | Route | Qualified Entity | Project Name | Task Description | Day of week | Task Type | Requires Add'l Vehicles | STIF Task | In Local Plan? | Proposed Phasing (Project List) | One-Time Cost (capital) | Annual Service Hours | Annual service cost | Total Project Cost |
|---------|-------------|----------|--------------|-------|------------------|---|--|-------------|---------------------|-------------------------|---------------------|----------------|---------------------------------|-------------------------|----------------------|---------------------|--------------------|
| 23 | PL.1 | Planning | Warm Springs | N/A | Warm Springs | Develop Warm Springs stop for Central Oregon Breeze | Develop formal scheduled stop for Central Oregon Breeze service. | N/A | Service planning | N/A | | Yes | Near-Term 100% | \$10,000 | | 0 | \$10,000 |
| 24 | P.1 | Programs | Warm Springs | N/A | Warm Springs | Marketing/Mobility Management | Designate a marketing and onsite mobility management coordinator position. | N/A | Mobility Management | N/A | Mobility Management | Yes | Near-Term 100% | \$20,000 | | 0 | \$20,000 |

Notes: [1] This project would maintain existing service and could not be submitted in STIF applications under current rules/guidance.