

MEMORANDUM

Date: January 13, 2021 Project #: 24415

To: Doug Pilent
Tillamook County Transportation District
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Tillamook, OR 97141

From: Susan Wright, PE, PMP and Russ Doubleday

Project: TCTD STIF Plan FY 2021-23

Subject: STIF Goals and Project Priorities

The Tillamook County Transportation District (TCTD) has created a Statewide Transportation Improvement Fund (STIF) Plan to identify priorities for use of the STIF funds, consistent with TCTD's adopted plans, for the next several funding cycles. This memorandum outlines TCTD's mission and goals, recent accomplishments, community/rider input on priority service needs, potential future STIF projects, and costs and financing for these potential projects.

TILLAMOOK COUNTY TRANSIT DISTRICT'S MISSION AND GOALS

TCTD's mission is to "Connect Communities Through Sustainable Transit Services". This mission is pursued through numerous goals, as described in its adopted plans. A brief summary of TCTD's adopted plans and the goals outlined within them is provided below.

- Coordinated Transportation Plan (2016): TCTD has a goal to provide services to seniors, people with disabilities, and low-income people, as these people are often especially reliant on public transit to meet their needs. TCTD's Coordinated Transportation Plan describes the needs of this population in Tillamook County and details service, infrastructure, and coordination strategies to meet those needs.
- Long-Range Transit Development Plan (2016): TCTD's Transit Development Plan describes current transit operations, unmet needs, service alternatives, and a financial plan. It describes TCTD's vision of delivering innovative service and valuing accountability, safety, communication, and service excellence and outlines a 20-year plan to implement this vision.
- Connector Management Plan (2016): TCTD has a goal to improve intercity connection to, from, and within Tillamook County. The Connector Management Plan is the plan outlining improved intercity connections between five agencies in Oregon (TCTD, Sunset Empire Transportation District, Columbia County Rider, Lincoln County Transit, and Benton County Transportation) and

includes strategies each of the five partners can pursue to improve connections. One of the primary purposes of the group is to market and brand each agencies' services as a single system called the NW Connector regional transit service. TCTD's involvement in is critical for the alliance and aids TCTD in the pursuit of its goal to improve intercity connections.

- Intercity Transit Enhancement Plan (2017): The Intercity Transit Enhancement Plan is a TCTD-specific document describing methods to work towards TCTD's goal to improve intercity connections to and from Tillamook County including Portland and Salem through strategies such as interlining with Amtrak and Greyhound to maximize interstate transit connections. It identifies opportunities to improve these connections using schedule modifications and service additions.

The goal of the STIF funding source is to improve or expand public transportation service in Oregon to expand job access, improve mobility, relieve congestion, and reduce greenhouse gas emissions around Oregon. TCTD's goals mirror these goals closely, as improving mobility and expanding job access are key aspects of providing services to seniors, people with disabilities, and low-income people and improving intercity connection to, from, and within Tillamook County. TCTD's concurrent goal of reducing fares to make transit more accessible to the Tillamook County community will also help the agency achieve its mobility and job access goals, will increase ridership and formula funds, and help meet the STIF funding goals, as well.

KEY ACCOMPLISHMENTS

The following highlights some of TCTD's key accomplishments over the past five years:

- Automated Scheduling and Dispatching
 - Scheduling and dispatching of dial-a-ride trips was automated through new dispatch software (Ecolane) and equipping all dial-a-ride vehicles with tablet. Together these allow for real-time dispatching. In addition, TCTD is in the process of implementing SMS texting notifications, real-time mobile app scheduling, and deviated fixed-route scheduling and dispatching. These programs will allow TCTD to manage deviations more efficiently and go paperless for ticketing.
- Pacific City Free Shuttle
 - Beginning in 2017, the Pacific City Free Shuttle operates on weekends in Pacific City between June 29th and September 1st. The Shuttle provides free transportation to and from destinations throughout Pacific City, including the County Boat Launch and Bob Straub Park. Service runs from 9:00 AM to 8:15 PM (Saturdays) or 6:00 PM (Sundays) with 45-minute headways.
- Coastal Connector Improvements
 - The Route 60X (Coastal Connector) had scheduling changes to provide riders with better intercity connections, including to Salem and connections to Cherriots, Greyhound, and Amtrak services, and to Newport and connections to Lincoln County Transit.
- Route 3 Service to Cannon Beach

- TCTD increased service from Tillamook to Cannon Beach from 2 to 4 trips per day on Route 3 as of January 2018, adding time to the route and an additional stop at the North Coast Recreation District in Nehalem. These changes enhanced intercity connections and provide Tillamook County residents better access to jobs and services in Cannon Beach and Seaside.
- Website Improvements
 - The TCTD website has been moved to a joint website for all the NW Transit Alliance (NWOTA) providers. This site has been steadily improved over the last five years. In July 2020, website enhancements were incorporated using an STIF Intercommunity Grant. These enhancements include improved trip planning capabilities (using Open Trip Planner) and the ability for visitors to see what demand response services are available (using new GTFS-Flex data). TCTD continues to make updates to its website – these improvements include synchronization with Open Street Map to provide finer-grain details about the local transportation network to improve bus stop accessibility and incorporating mobile electronic ticketing in partnership with all NWOTA providers.

POTENTIAL FUTURE PROJECTS

Table 1 describes projects identified in TCTD’s adopted plans to address unmet needs throughout the county that may be able to be funded with STIF funds. However, the highest priority for TCTD is to maintain existing service which requires stable funding and maintenance and periodic replacements of the existing fleet.

Table 1. Potential Future Projects

Project	TCTD-Adopted Plan	Goals Addressed by Project
Complete Cloverdale Wayside Transit Center	TCTD Transit Development Plan	Enhance coordination between TCTD and local partners
Create a new driver block that serves Route 2 twice a day and Route 3 three times a day to fill morning and afternoon headway gaps for each route. <i>This route would require an additional bus.</i>		Increase service
Modify Route 3 to better serve Nehalem by adding a stop along Highway 101 to serve existing deviations. In conjunction, modify Route 3 to replace flag stops through Rockaway Beach for a 3-mile zone with designated stops.		
Create new route that serves Pacific City and Tillamook and provides service through Sandlake Road. <i>This route would require an additional bus. This service could extend to Lincoln City to increase the number of trips per day between Lincoln City and Tillamook.</i>		
Modify Route 2 to extend from Netarts to Pacific City and Lincoln City, operating four times per day. Consider serving Oceanside with Dial-A-Ride to connect it to Route 2 and Route 5. <i>(Note: This is not included in the TDP but is a new derivation of the Sandlake Road route in the TDP)</i>		
Eliminate existing Pacific City loop on Route 4 (in tandem with a new Sandlake Road route) and add 5th run on Route 4 to Lincoln City (reduce headways to 3-3.5 hours, rather than 4 hours) – extra 1-2 service hours per day. <i>(Note: Need to coordinate transfers with Sandlake Road route in Lincoln City for Hebo/Beaver/Cloverdale to get to Pacific City or serve these areas with DAR.)</i>		

Add new bus to reduce headways by a factor of two between Tillamook and Lincoln City. <i>This route would require an additional bus.</i>		
Extend Route 1 service later in the evening to allow connections from intercity routes arriving in Tillamook after 6:00pm.	TCTD Intercity Transit Enhancement Plan	Enhance Intercity Connections
Provide a faster trip between Tillamook and Lincoln City by eliminating the diversion into Pacific City on all trips except the first northbound and last southbound trip (to serve work trips originating in Pacific City). Coordinate the schedule for transfers to Route 60X and 70X. Provide several roundtrips each day from Lincoln City to Pacific City.		
Provide three round trips per day to Portland (morning, midday, and late afternoon/evening) and modify the scheduled times to increase the number of interline opportunities with Greyhound and Amtrak and increase the practicality of Route 5 for more types of trips (provides more hours in Portland for a daytrip from Tillamook as well as a same day return trip for trips from Portland to Tillamook).		
Add more stops in Tillamook, Nehalem, and Manzanita.		
Increase service frequency to high transit use areas on north-south Routes 3 and 4. <i>This route would require an additional bus.</i>	TCTD Coordinated Public Transit-Human Services Transportation Plan	Improve Transportation Service
Increase the frequency of longer distance service on Route 5. <i>This route would require an additional bus.</i>		
Provide personal pick-up and transportation of senior and disabled veterans that live in outlying rural areas to local businesses and community events.		
Increase service in the south part of Tillamook County.		
Increase frequency of service during late evening and night hours.		
Add a bus to serve the north county area for evening shift workers.		
Increase Dial-A-Ride services. <i>This would require additional vehicles.</i> (Note: a reduction in volunteer drivers has reduced DAR service in South County and has increased the need to consider paid DAR drivers)		Improve Transportation Infrastructure
Provide shelters (Oceanside, Tillamook Post Office, Tillamook Bay Community College - Rural Partners Building, Cloverdale Wayside, Cloverdale Health Clinic, Hoquarton Interpretive Center, Goodspeed Park, Garibaldi City Hall, and Champion Park Apartments). (Note: Champion Park Apartments is not included in the CTP plan but is an existing need)		
Provide a bus stop sign and pole at the converted flag stops along Route 3 through Rockaway.		
Provide real-time arrival times at bus shelters and/or via smartphone apps.		
Install Hanover Destination Signs on new buses.	Improve Technology	
Continue to enhance reduce fare subsidy programs and/or vouchers (such as the gold token program) to encourage ridership among special needs populations.	Improve Capital Assets	

COMMUNITY INPUT

As shown in Table 1, there are a number of different projects that TCTD could use STIF funding to pursue. TCTD gathered community input on transit service enhancement priorities through a public online survey that ran from July 13th through August 15th, 2020. This section documents the feedback received.

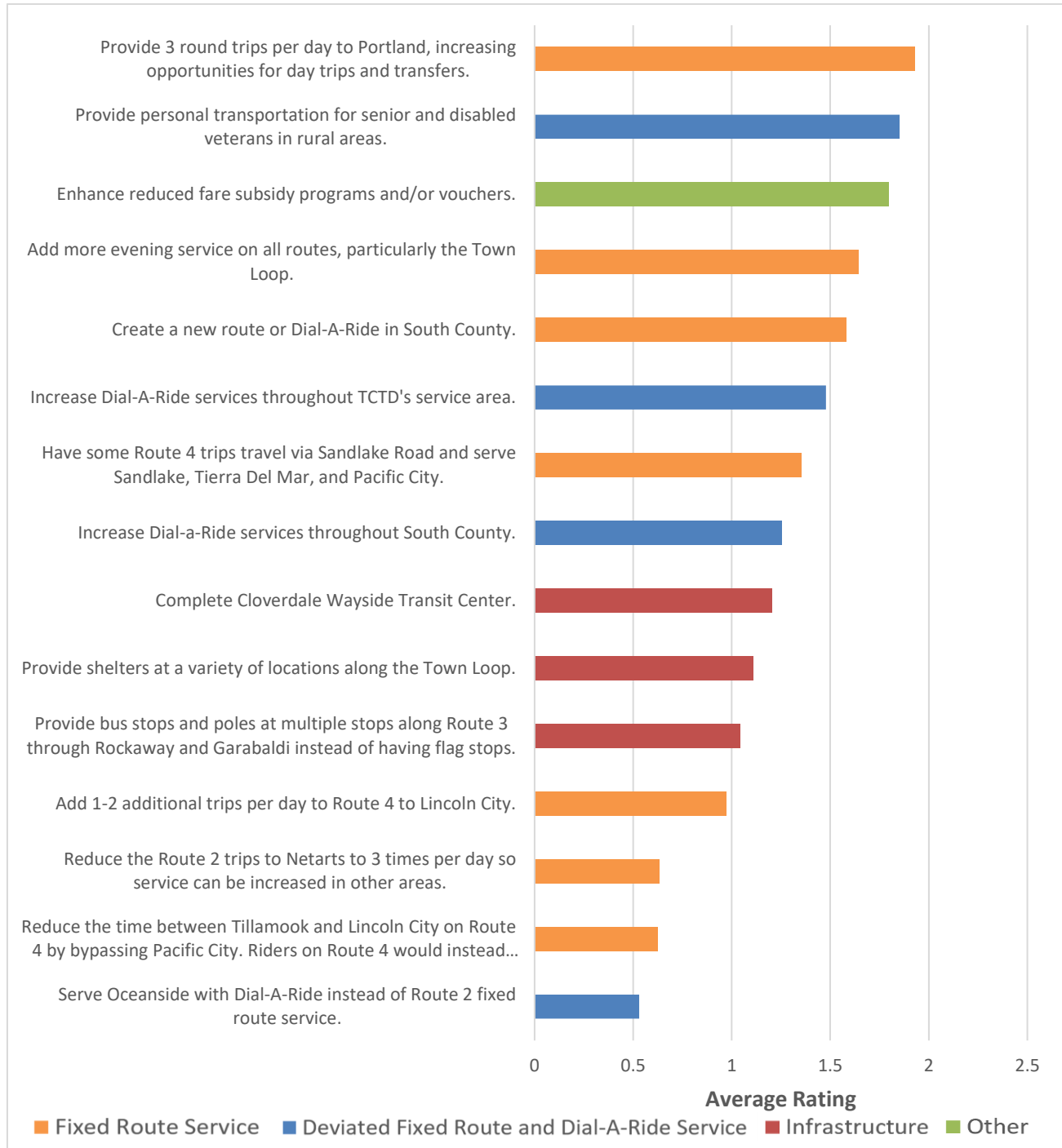
The survey asked respondents to rate their interest in each potential project with ratings ranging from “I would not like this project” to “I would be very interested in this project”. The survey divided the potential projects into four topic areas:

- Fixed Route Service
- Deviated Fixed Route and Dial-A-Ride Service
- Infrastructure
- Other

SURVEY RESULTS

The online survey received 209 responses. Because the survey asked each of the respondents to rate each potential project on the same scale, it is possible to compare the overall ratings assigned to each project. Each response for each project was assigned a value ranging from -1 (“I would not like this project”) to 3 (“I would be very interested in this project”) and the responses for each project were averaged. The results of this scoring system are shown in Table 2.

Table 2. Survey Project Prioritization Results



The 209 survey responses came from 18 ZIP codes across Tillamook, Clatsop, Washington, and Marion counties. Eighty-two comments came from ZIP code 97141, which encompasses the entire city of Tillamook. The top five ZIP codes by number of respondents include 97112 (Beaver, Hebo, Cloverdale), 97136 (Rockaway Beach), 97135 (Pacific City), and 97131 (Nehalem). Five comments were received from ZIP codes outside of Tillamook County. These include comments from Cannon Beach, Salem, Forest Grove, Beaverton, and unincorporated Washington County north of US 26.

Comments

As shown in Table 2, the top 5 projects that survey takers would like to see prioritized are:

- 1) Provide 3 round trips per day to Portland, increasing opportunities for day trips and transfers.
- 2) Provide personal transportation for senior and disabled veterans in rural areas.
- 3) Enhance reduced fare subsidy programs and/or vouchers.
- 4) Add more evening service on all routes, particularly the Town Loop.
- 5) Enhance transit service in south Tillamook County (“South County”).

The survey also offered respondents the opportunity to make open-ended comments on each potential project and to make general comments at the end of the survey. The comments offer insights into why respondents were most interested in the five potential projects listed above.

Provide 3 round trips per day to Portland, increasing opportunities for day trips and transfers

Survey respondents noted the importance of connections between Tillamook County and Portland when commenting on this project. They cited improved access to medical appointments, which are frequently required by portions of the population that can’t drive to Portland and have no place to stay the night in Portland, as the most important rationale for this project. They also cited improved transportation to flights into and out of Portland International Airport and increased job opportunities as important reasons for this project.

Provide personal transportation for senior and disabled veterans in rural areas

Personalized transportation options for the elderly and disabled were an attractive option to survey respondents, as they noted that there are many members of these populations in rural areas of the county and that services for them are broadly lacking right now. They also described the need for non-veteran disabled people to access these types of services. Overall, they believed this would improve access to medical appointments and basic services.

Enhance reduced fare subsidy programs and/or vouchers

Because the population served by TCTD consists of many seniors, disabled people, and low-income people, survey respondents saw this project as very important. They also noted that with the state of the economy because of COVID-19, more people than before may need these kinds of subsidies. Some respondents who currently use subsidies expressed their support for subsidy expansion, describing how they would not be able to use transit without them. Others described that they're aware of people in the county that do not take transit because it is cost prohibitive.

Additionally, STIF rules encourage transit agencies to invest in student transportation. Per the Oregon Administrative Rules (OAR) Chapter 732, "each Qualified Entity is required to spend at least one percent of STIF Formula Fund moneys received each year on student transit services for students in grades 9 through 12, if practicable." TCTD plans to subsidize student transportation for grades 7-12 to improve county mobility and to meet STIF's 1 percent spending requirement for student transportation.

Add more evening service on all routes, particularly the Town Loop.

Survey respondents described how riders who work late currently do not have the option to take transit home from work. Riders described walking and catching rides with friends in lieu of available service. Respondents also noted that many of TCTD's riders do not work typical "9 to 5" jobs and thus are reliant on service outside of peak hours. Other populations that would be helped by this service include students taking night classes at TBCC and senior citizens who may be hesitant to drive at night.

Enhance transit service in South County

Survey respondents noted that South County (and especially Hebo and Cloverdale) is very isolated and underserved. It is also generally lower income, causing more people who need more transportation options. Because of its rural nature, respondents noted that Dial-a-Ride may make more sense, but whether fixed route or Dial-a-Ride, they were enthusiastic about the need for improved service in the area.

COSTS AND FINANCING

This section outlines the costs to implement new service or expand on existing TCTD service, and it also outlines how these proposals could be financed.

Financing

As Table 3 shows, TCTD received approximately \$310,000 in STIF funding for fiscal year 2020. Over the next three fiscal years, funding is projected to remain increase, with projected STIF funding ranging from \$350,000 to \$370,000 per year.

Table 3. STIF Program funding for TCTD

Agency	FY 2019 Received	FY 2020 Received	Projected FY 2021	Projected FY 2022	Projected FY 2023
TCTD	\$164,842	\$309,837	\$361,728	\$352,308	\$371,262

Source: <https://www.oregon.gov/odot/rptd/pages/stif.aspx>

TCTD has already committed and spent the 2019 funds on programs and services that need to be continued. The following describes commitments for the 2020 and future STIF funds to date:

- 1) Fleet replacement local matching money. TCTD estimates that approximately \$75,000 should be set aside annually to ensure that local matches are met for purchasing new vehicles. If the annual fleet replacement costs are below \$75,000 annually, TCTD will transfer the remaining allocation into STIF Capital Reserve.
- 2) Ongoing STIF planning. TCTD estimates that \$25,000 will be spent annually on planning for future service enhancements funded by STIF and other funds.
- 3) Dial-a-Ride benefits. TCTD’s labor agreement resulted in significant increase in wages and in health insurance costs for employees. TCTD expects to spend an additional \$50,000 annually to cover these cost increases.
- 4) Low-Income Bus Pass. TCTD plans to provide Community Action Resource Enterprises, Inc. (CARE) with 10 reduced fare monthly bus passes and 10 full fare monthly bus passes (a \$20 and \$30 value, respectively) each month of the year. This will cost TCTD \$6,000 to maintain.
- 5) Holiday service. TCTD plans to budget around \$13,000 to cover service for three holidays.

Table 4 compares the amount of STIF funding that TCTD received in FY 2019 with spending across these five expenditure areas above. As shown, approximately \$500 of the original FY 2019 STIF allocation was left over after accounting for spending on the above programs.

The first quarter of FY 2020 (not shown in the table below) includes \$33,693 of costs across these expenditure categories.

The second two rows in Table 4 compare the amount of STIF funding that TCTD will receive in FY 2020 against projected expenditures to continue the programs and services described above. The difference is approximately \$141,000, which can be put toward meeting the service enhancement priorities outlined in the survey results. This net dollar amount will fluctuate as projected STIF funding amounts fluctuate as shown in Table 3. Any surpluses should be put into an Operations Reserve Fund to help cover future cost inflation or unforeseen events.

Table 4. FY 2019 STIF Expenditures, and Planned FY 2020 STIF Expenditures

Agency	FY 2019 Received	Capital Costs	STIF Planning Costs	Benefits Costs	Low-Income Pass Costs	Holiday Service Costs	Total Costs
TCTD	\$164,842	\$84,983	\$23,096	\$42,534	\$5,000	\$8,696	\$164,309
Agency	FY 2020 Received	Annual Capital Funding	Annual STIF Planning Costs	Annual Benefits Costs	Annual Low-Income Pass Costs	Annual Holiday Service Costs	Expected Annual Costs
TCTD	\$309,837	\$75,000	\$25,000	\$50,000	\$6,000	\$13,000	\$169,000

Costs

Cost estimates were created for several of the highest priority alternatives from the online survey and from TCTD cost analyses. These costs include annual operating costs and one-time capital costs, if applicable. Costs are divided into groups: additional town loop service, additional service outside of Tillamook, additional transit programs, and cost savings on Route 2.

The tables in each section below include mileage estimates for adding service on each new or added service alternative. The added mileage will inform the need for replacing transit vehicles in the future.

Fare Reduction Programs

TCTD recently completed a fare reduction study, and two findings stood out. In keeping with the goals of the STIF program, TCTD proposes eliminating all transit fares for students in grades 7 through 12 to improve mobility across Tillamook County for these students. The fare reduction study found that implementing this program will cost approximately \$11,000 annually. As stated previously, a Qualified Entity is required to spend at least one percent of the STIF Formula Fund money on student transit services.

Second, TCTD wants to improve mobility across the county in the wake of the COVID-19 pandemic and make transit more accessible for people at all income levels. As a result, TCTD plans to reduce all one-way fares on rides within Tillamook County to \$1. The fare reduction study found that implementing this program will cost approximately \$20,000 annually.

Table 5 shows the cost estimates for these fare reduction programs.

Table 5. Cost Estimates for Fare Reduction Programs

Alternative	Line-Item	Cost	Cost Type
Student Fares	Eliminate fares for all students in grades 7-12	\$11,000	Annual Operating Costs
Reducing Fares Systemwide	Reduce fares to \$1 per trip in Tillamook County to make transit trips more affordable	\$20,000	Annual Operating Costs

Additional Town Loop Service

As described in the *Port of Tillamook Bay Alternatives Analysis Memorandum* for TCTD, the recommended alternative for serving the Port of Tillamook Bay (POTB) is splitting the existing Town Loop route into two routes: an east-west route that mirrors existing service without the north leg on Highway 101, and a north-south route that runs from the Tillamook Creamery to POTB. This analysis assumes no cost savings on the east-west route by removing the north leg on Highway 101, and it calculates that the north-south route will cost approximately \$75,000 a year to operate with 3 runs, approximately \$149,000 a year to operate with 6 runs, and approximately \$299,000 a year to operate with 12 runs (which would maintain existing service levels on Highway 101). Table 6 shows the estimated annual operating costs for the N-S Town Loop service with 3, 6, and 12 daily runs.

Table 6. Cost Estimates for N-S Town Loop Route

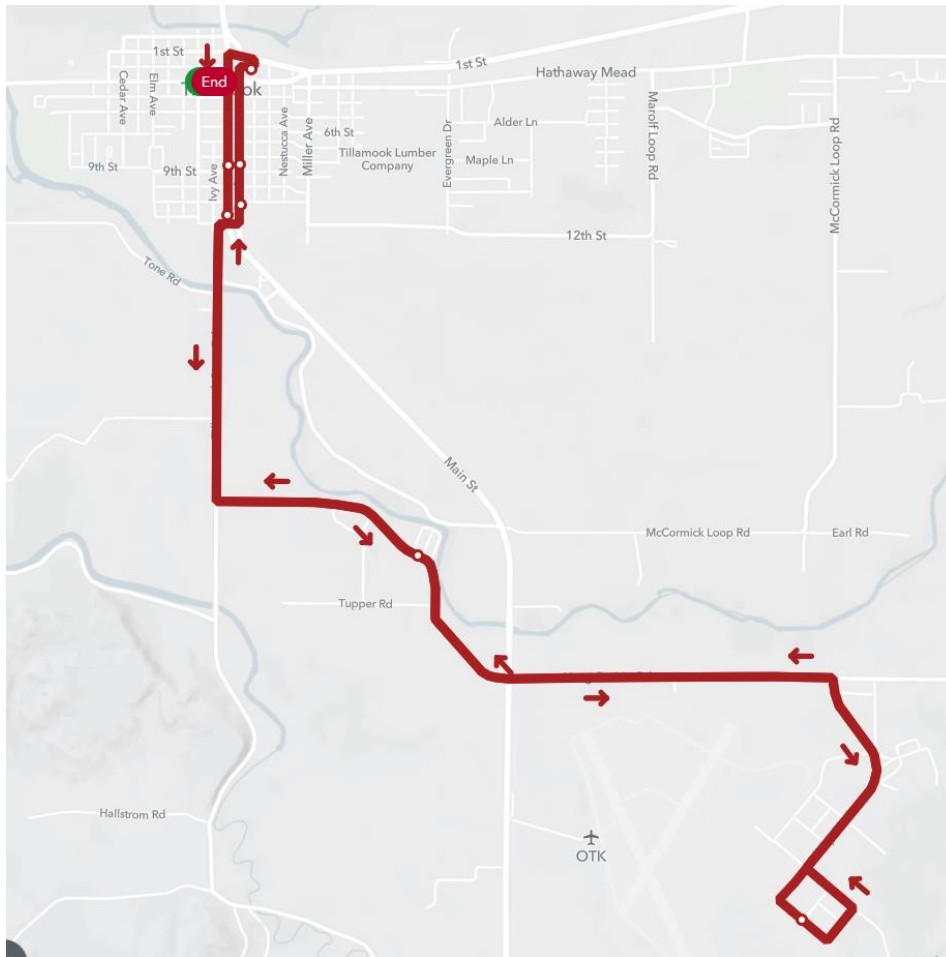
Alternative	Line-Item	Cost	Cost Type
New Tillamook Town Loop (N-S Service)	New Service – 3 new runs	\$74,673	Annual Operating Costs
	<i>Miles per Year on N-S Loop – 3 new runs</i>	<i>16,268 miles</i>	<i>N/A</i>
	New Service – 6 new runs	\$149,347	Annual Operating Costs
	<i>Miles per Year on N-S Loop – 6 new runs</i>	<i>32,537 miles</i>	<i>N/A</i>
	New Service – 12 new runs	\$298,693	Annual Operating Costs
	<i>Miles per Year on N-S Loop – 12 new runs</i>	<i>65,073 miles</i>	<i>N/A</i>

TCTD has determined that the N-S Town Loop service with 12 runs per day as recommended is infeasible in the near term due to the costs. Alternatively, TCTD has discussed keeping the existing Town Loop route configuration in place and adding a new route to cover POTB and Tillamook River Road only. Such a route could be completed in 30 minutes, including a break for the driver at the end of the route. Table 7 shows the estimated annual operating costs for the POTB service, and Figure 1 below shows the proposed alignment for this route. Because the new proposed route can be operated in 30 minutes, twice as many runs can be completed for the same cost as the proposed N-S Town Loop service.

Table 7. Cost Estimates for POTB Service

Alternative	Line-Item	Cost	Cost Type
New Port of Tillamook Bay Service	New Service – 6 new runs	\$74,673	Annual Operating Costs
	<i>Miles per Year on POTB Route – 6 new runs</i>	<i>22,611 miles</i>	<i>N/A</i>
	New Service – 12 new runs	\$149,347	Annual Operating Costs
	<i>Miles per Year on POTB Route – 12 new runs</i>	<i>45,221 miles</i>	<i>N/A</i>

Figure 1. Map of Proposed Port of Tillamook Bay Service



In addition, a top survey response was to add evening hours to Town Loop service. Currently, the Town Loop begins its final run at 6:15pm every day and ends the run at 7:10pm. Adding one additional run on the existing Town Loop route would cost approximately \$25,000 a year, with an additional \$12,000 for the POTB route if that were implemented. Adding two additional runs on the Town Loop route would cost approximately \$50,000 a year, with an additional \$25,000 going to the POTB route, as Table 8 shows.

Table 8. Cost Estimates for Evening Service on Existing Town Loop and Proposed POTB

Alternative	Line-Item	Cost	Cost Type
Added Evening Service on Existing Town Loop – Everyday	1 additional run on Town Loop	\$24,891	Annual Operating Costs
	<i>Added miles per year on Town Loop</i>	<i>4,279 miles</i>	<i>N/A</i>
	2 additional runs on Town Loop	\$49,782	Annual Operating Costs
	<i>Added miles per year on Town Loop</i>	<i>8,558 miles</i>	<i>N/A</i>
Added Evening Service on Proposed POTB Route – Evening	1 additional evening run on potential POTB route	\$12,446	Annual Operating Costs
	<i>Added miles per year on POTB route</i>	<i>3,768 miles</i>	<i>N/A</i>
	2 additional evening runs on potential POTB route	\$24,891	Annual Operating Costs
	<i>Added miles per year on POTB route</i>	<i>7,537 miles</i>	<i>N/A</i>

Additional Service Outside of Tillamook

Two of the most popular survey responses were for adding a third run on the Route 5: Tillamook – Portland and adding a South County dial-a-ride service. Adding a third run on the Tillamook – Portland route costs approximately \$117,000 a year. TCTD is pursuing this route in partnership with Ride Connection. With 5-10 percent farebox recovery and a 50 percent match from TCTD to fund the third daily run, TCTD expects this cost will decrease to \$55,000 a year for the agency.

Enhancing South County transit service would cost approximately \$150,000 a year, as represented by a dial-a-ride program, based on TCTD’s hourly service cost for dial-a-ride in other parts of its service area. Any potential dial-a-ride program would not supplant existing Route 4 service and instead would funnel trips to that route where possible. In the long-term, ridership data on a potential dial-a-ride program could lead to more fixed-route options, including a potential South County circulator shuttle.

TCTD’s transit vehicles cost between \$80,000 and \$220,000, with local match varying from 10.89 percent to 20 percent. The remaining amount is paid for by the state. TCTD recently purchased five new vehicles and three additional vehicles are being lined up for purchase, and some of the vehicles are likely suitable for operating a South County dial-a-ride program.

According to the survey, constructing a south county transfer location and enhancing the reduced fare subsidy programs are the top survey responses for non-route-related responses. The new transfer location is estimated at \$500,000, which does not include costs for real estate acquisition.

Table 9 shows the cost estimates for all of these additional transit investments outside of Tillamook.

Table 9. Cost Estimates for Additional Transit Investment Outside of Tillamook

Alternative	Line-Item	Cost	Cost Type
New Program Costs			
Added Run on Tillamook-Portland Service	Third daily run 7 days a week	\$55,000	Annual Operating Costs
	<i>Added miles per year on additional run</i>	<i>58,688 miles</i>	<i>N/A</i>
Enhanced South County Transit Service	Operating South County dial-a-ride	\$150,592	Annual Operating Costs
New South County Transfer Location	New Transfer Location	\$500,000	One-Time Capital Cost

Cost Savings on Route 2

Route 2 with service from Tillamook to Oceanside and Netarts currently has a significant number of empty runs each day. Reducing the number of runs on this route would provide cost savings that could be allocated to other services or programs.

There are seven runs every day (weekdays and weekends) on Route 2. As Table 10 shows, removing three runs from the route would save approximately \$88,000 annually, and removing four runs from the route would save approximately \$117,000 annually.

TCTD has identified Route 2 as a potential candidate for focused dial-a-ride service in the future. Further study would be needed to determine cost savings for this proposed service transition.

Table 10. Estimated Cost Savings on Route 2

Alternative	Line-Item	Cost	Cost Type
Reducing trips on Route 2: Tillamook – Oceanside - Netarts	3 fewer runs on Route 2 every day	\$87,608	Annual Operating Costs
	<i>Reduced Miles per Year on Route 2</i>	<i>46,611 miles</i>	<i>N/A</i>
	4 fewer runs on Route 2 every day	\$116,810	Annual Operating Costs
	<i>Reduced Miles per Year on Route 2</i>	<i>62,148 miles</i>	<i>N/A</i>

RECOMMENDATIONS

When comparing TCTD’s allocated STIF funding by fiscal year with the expected annual costs (shown in Table 4), the unallocated STIF funding provides the basis for expanding service or programs. Table 11 calculates the unallocated STIF funding for each of the next four fiscal years. The expected annual costs have been projected to grow five percent annually.

Table 11. Leftover STIF Funding After Expected Annual Costs

Fiscal Year	Projected STIF Funding	Allocated Annual STIF Project Costs	Unallocated STIF Funding
Fiscal Year 2020	\$309,837	(\$169,000)	\$140,837
Fiscal Year 2021	\$361,728	(\$177,450)	\$184,278
Fiscal Year 2022	\$352,308	(\$186,323)	\$165,985
Fiscal Year 2023	\$371,262	(\$195,639)	\$175,623

As shown above, there is between approximately \$141,000 in unallocated STIF funding for Fiscal Year 2020, and then approximately \$165,000 to \$184,000 in unallocated STIF funding for each fiscal year from 2021 through 2023 after annual anticipated costs from Table 4 are accounted for.

STIF Project Options

TCTD has a menu of options for how to spend its unallocated STIF funding through Fiscal Year 2023. Table 12 below provides a menu of options for TCTD to consider. Each row, except for the Cloverdale Wayside transfer location, is an annual cost and, if implemented, will need to be included in expected annual costs for all future fiscal years.

Table 12. New Program Costs and Unallocated STIF Funding

Program/Route	Service Change	Estimated Annual Costs/Savings	Priority
New Program Costs			
New Port of Tillamook Bay (POTB) and Tillamook River Road Service	Establish service with 6 runs (30-minute route)	\$74,673	1
	Establish service with 12 runs (30-minute route)	\$149,347	N/A
Student Fares	Eliminate fares for all students in grades 7-12	\$11,000	2

Reducing Fares Systemwide	Reduce fares to \$1 per trip in Tillamook County to make transit trips more affordable	\$20,000	3
Tillamook-Portland Service	Add a third daily run 7 days a week (with Ride Connection)	\$55,000	4
Enhanced South County Transit Service	Establish a dial-a-ride program in south Tillamook County	\$150,592	5
Evening Service on Town Loop	Add 1 new evening run on existing Town Loop	\$24,891	6
	Add 2 new evening runs on existing Town Loop	\$49,782	N/A
South County Transfer Location	Construction of a south county transfer location	\$500,000 (one-time cost)	7
New Program Savings			
Route 2 Service	Reduce Route 2 service with 3 fewer runs per day	\$87,608	1
	Additional savings for eliminating a 4 th run on Route 2	\$29,202	1

First, this plan recommends allocating the fiscal year 2020 unallocated STIF funding, projected to be approximately \$141,000 after annual STIF project costs are accounted for as a STIF Capital Reserve fund for TCTD. While these reserve funds exist on paper, it is likely that TCTD has already committed a significant portion of these funds to other capital investments.

Table 13 below details the additional service options recommended for TCTD to implement using fiscal year 2021 STIF funding. These service options include funding new POTB service, eliminating student fares, reducing fares on county routes, a local match for additional Tillamook to Portland service, and additional evening service on the Town Loop, and enhanced South County transit service, with cost savings from a reduced number of runs on Route 2.

Additional service options are shown in prioritized order. The first item – new POTB service and Route 2 service reduction (a continuation of an existing STIF project) – is TCTD’s top priority.

Table 13. Proposed Service Changes and Costs for Fiscal Year 2021

Service Change	Service Detail	Annual Cost	Cumulative Total of Unallocated STIF Funding
UNALLOCATED STIF FUNDING			\$184,278
New POTB Service and Route 2 Service Reduction	Establish POTB service with 6 runs (30-minute route)	(\$74,673)	\$109,605
	Four fewer runs on Route 2 every day	\$116,810	\$226,415
Student Fares	Eliminate fares for all students in grades 7-12	(\$11,000)	\$215,415
Reducing Fares Systemwide	Reduce fares to \$1 per trip in Tillamook County to make transit trips more affordable	(\$20,000)	\$195,415
Tillamook-Portland Service	Third daily run 7 days a week	(\$55,000)	\$140,415
Enhanced South County Transit Service	Establish a dial-a-ride program in South Tillamook County	(\$150,592)	(\$10,177)
NET SPENDING ON NEW SERVICE IN FY 2021			\$194,455
TOTAL UNALLOCATED STIF FUNDING			(\$10,177)

These service changes will implement three of the five top priorities from Table 12. As shown, implementing these three projects will leave TCTD with a cost overrun of approximately \$11,000. The cost estimate for the enhanced South County transit service is likely an overestimate – when POTB service is established, a dial-a-ride program would no longer need to serve POTB or Tillamook River Road, which

would likely lead to cost savings. Whether these anticipated savings are enough to cover the entire cost overrun is unknown. The fiscal year 2020 reserve savings of \$141,000, originally tied to a Capital Reserve fund, could be used to cover any gaps, as well.

Without any anticipated savings in the South County dial-a-ride program, the net spending on the top three service priorities will be approximately \$194,000 a year. With approximately \$166,000 and \$176,000 in unallocated STIF funding for fiscal years 2022 and 2023, respectively, these leaves a similar gap in expenditures over revenues. Again, the fiscal year 2020 reserve savings can help cover this gap if the anticipated cost savings from the South County dial-a-ride program are not enough.

This plan anticipates that STIF allocations will continue to grow beyond fiscal year 2023, and that unallocated STIF funding should exceed the net spending on new service identified in Table 13. Additional needs beyond the list in Table 12 may arise as part of updating the Tillamook County Coordinated Transit Plan by 2023.

Appendix A Remix Demographic Maps



TCTD Network

1 Tillamook Town Loop

1A Tillamook Town Loop (E-W)

1B Tillamook Town Loop (N-S)

1C Port of Tillamook Bay Route

2 Tillamook - Oceanside - Netarts

2 Tillamook - Oceanside - Netarts (Re...

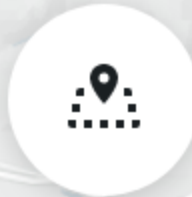
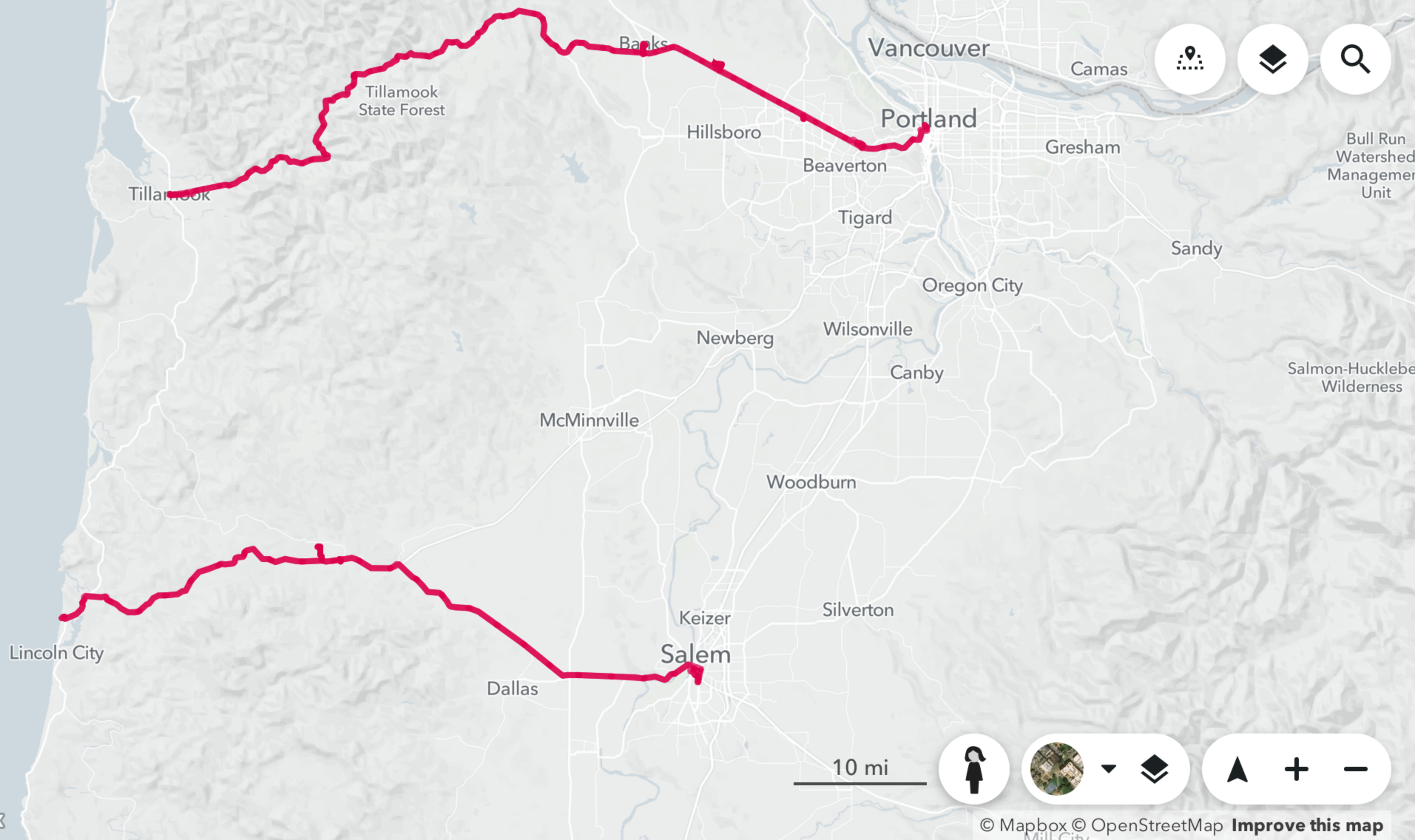
3 Tillamook - Manzanita - Cannon Be...

2 lines & 3 vehicles

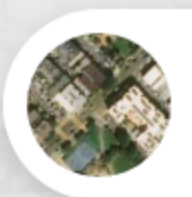
\$704.0k / year

Within 0.25 mi of stops:

8,092 population



10 mi





TCTD Network

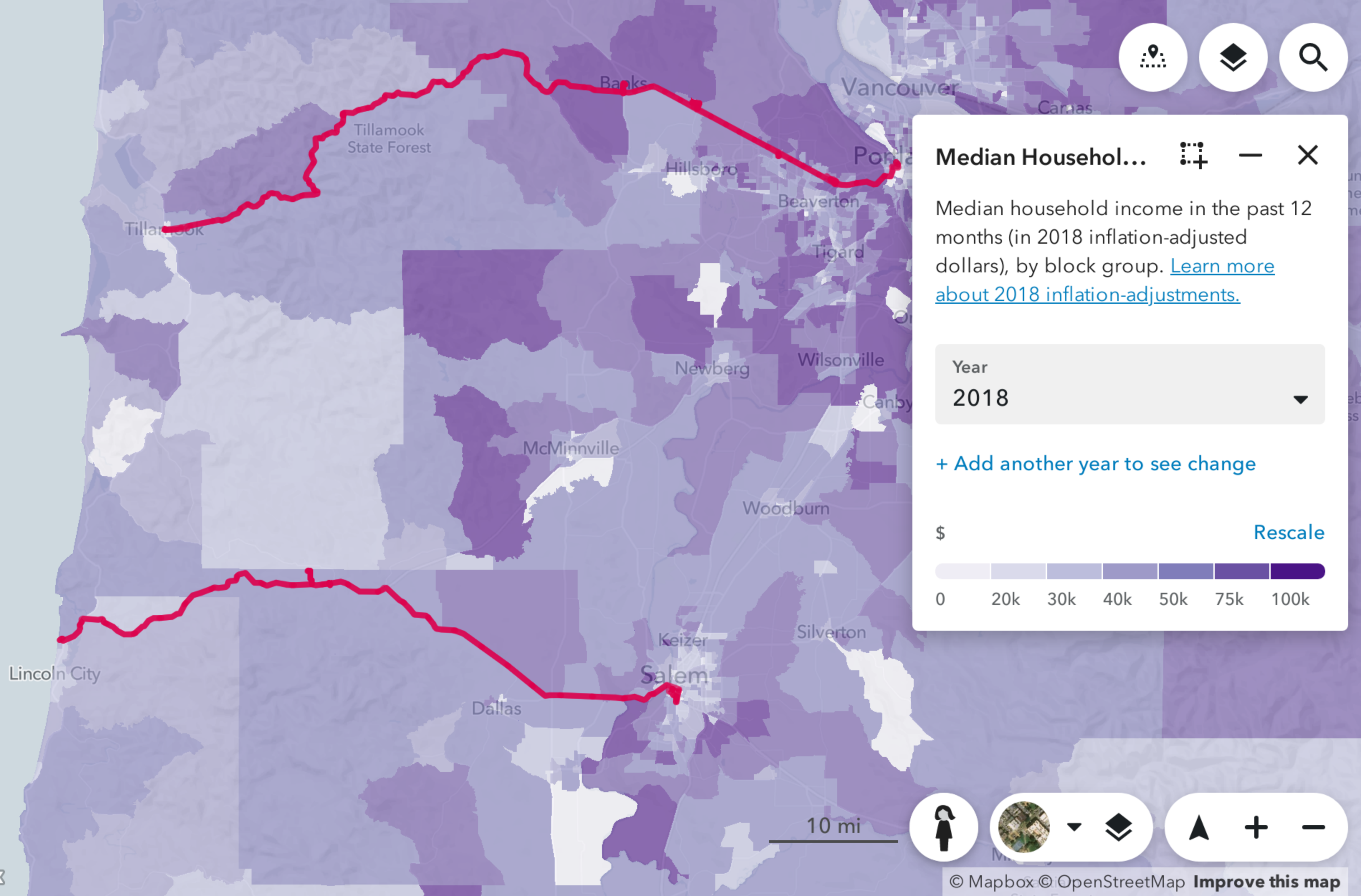
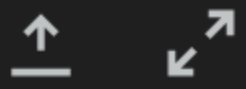
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- 4 Tillamook - Lincoln City

2 lines & 3 vehicles

\$704.0k / year


Within 0.25 mi of stops:

8,092 population

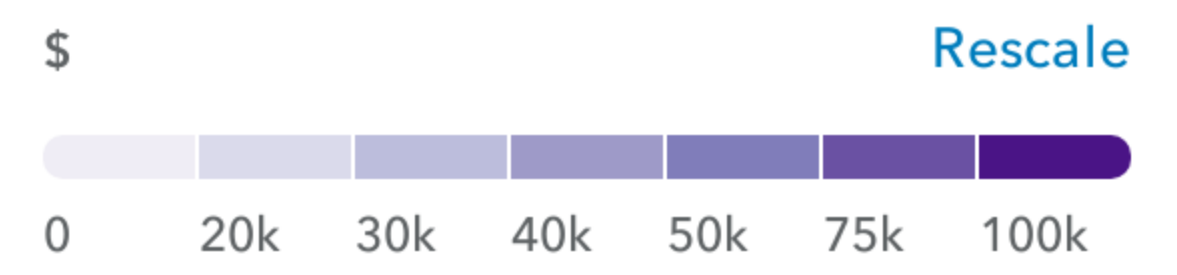


Median Househol...

Median household income in the past 12 months (in 2018 inflation-adjusted dollars), by block group. [Learn more about 2018 inflation-adjustments.](#)

Year
2018 

[+ Add another year to see change](#)



10 mi





TCTD Network

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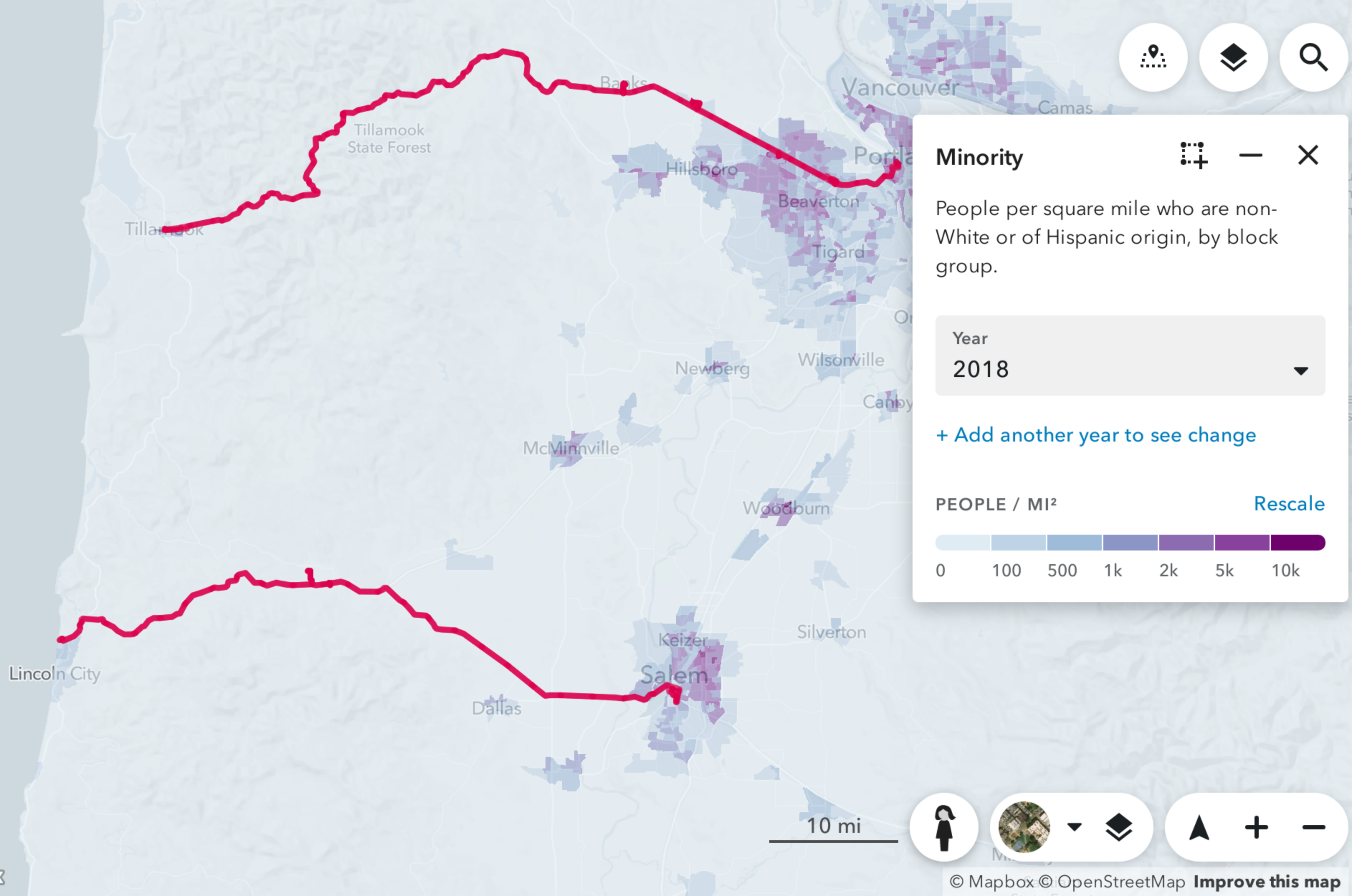
4 Tillamook - Lincoln City

2 lines & 3 vehicles

\$704.0k / year

Within 0.25 mi of stops:

8,092 population



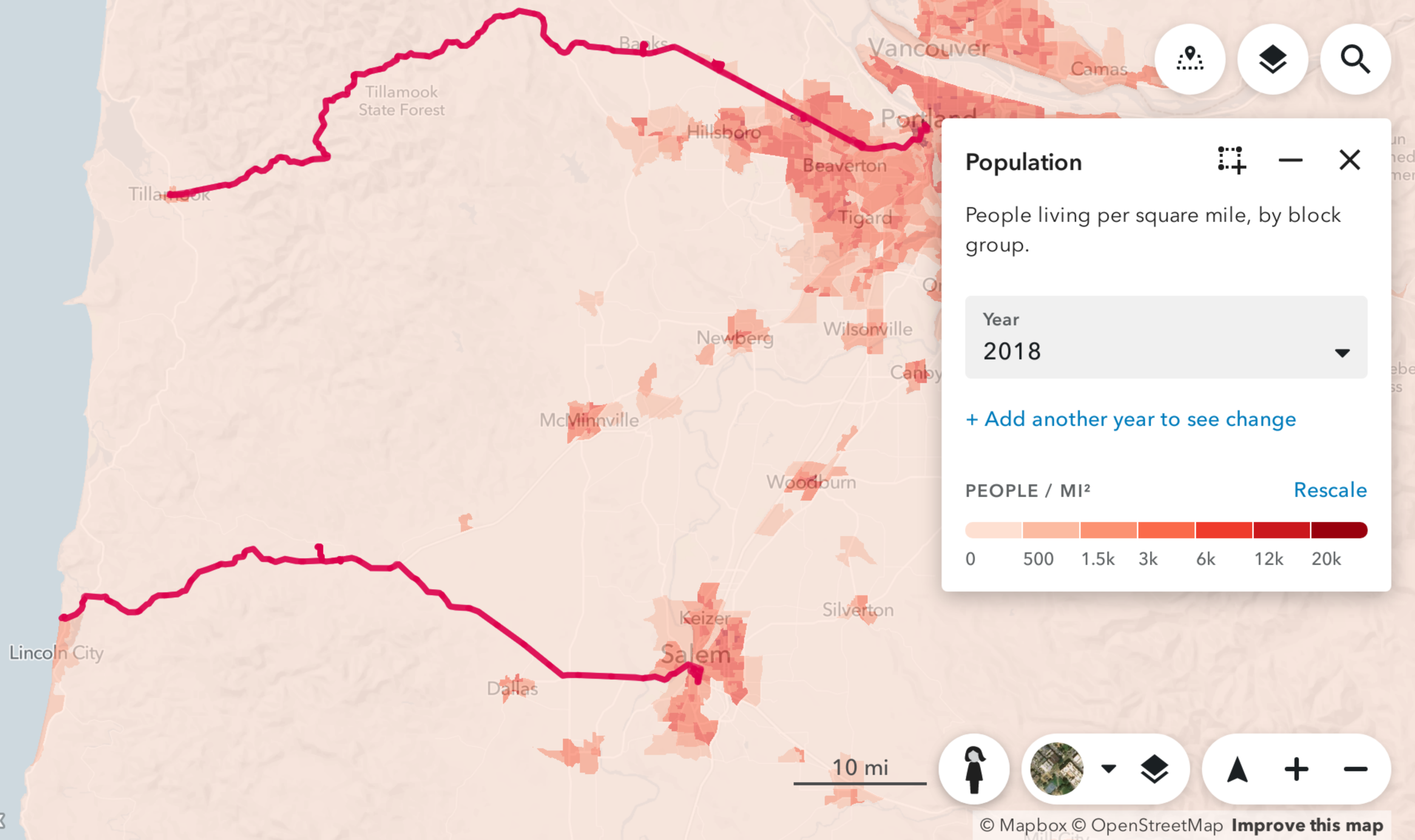


TCTD Network

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2 lines & 3 vehicles
\$704.0k / year

Within 0.25 mi of stops:
8,092 population



Population

People living per square mile, by block group.

Year
2018

[+ Add another year to see change](#)

PEOPLE / MI² [Rescale](#)

0 500 1.5k 3k 6k 12k 20k

10 mi





TCTD Network

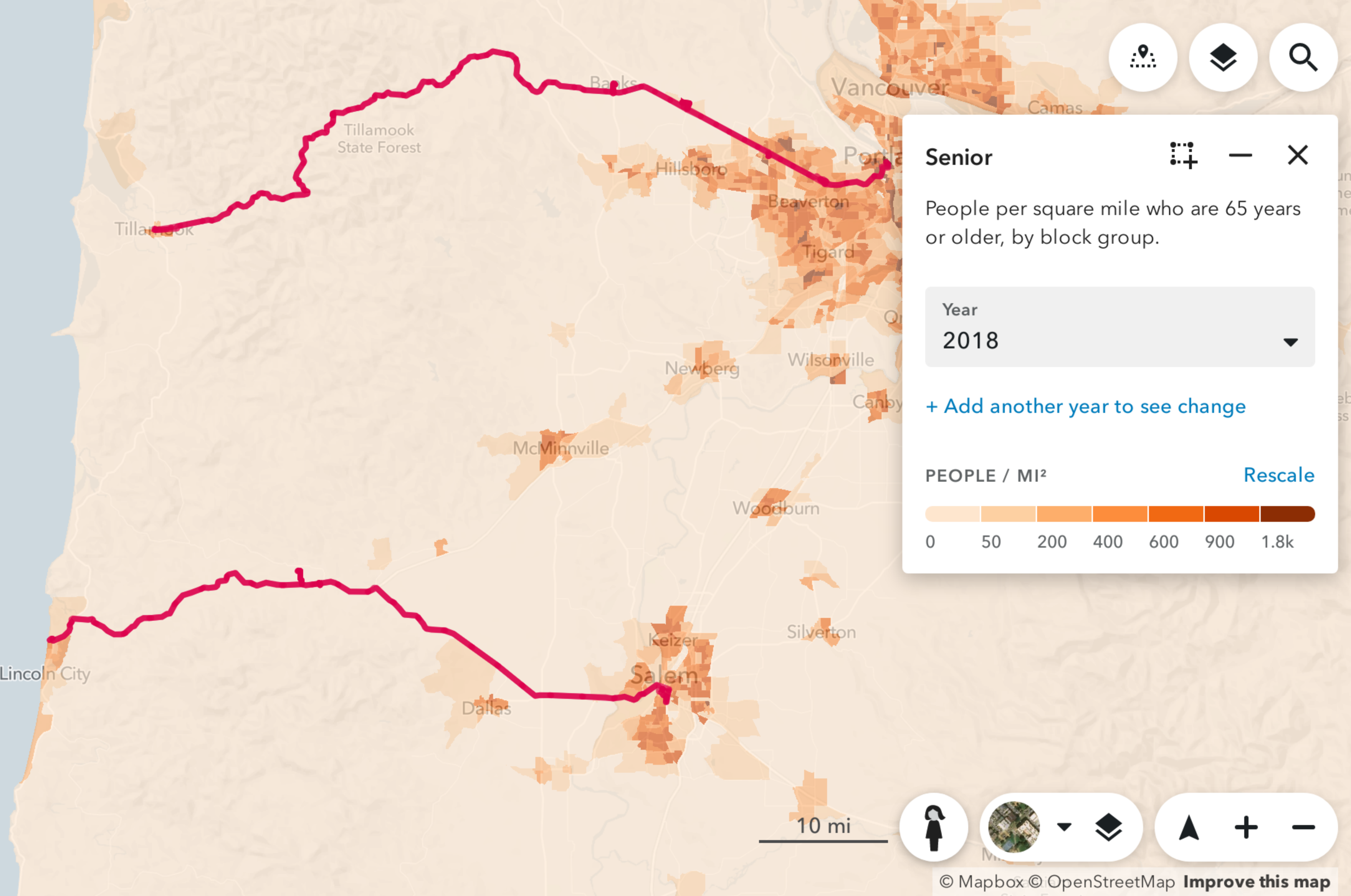
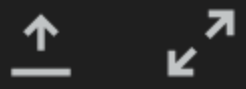
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2 lines & 3 vehicles

\$704.0k / year

Within 0.25 mi of stops:

8,092 population



Senior ☰ — ✕

People per square mile who are 65 years or older, by block group.

Year
2018 ▾

[+ Add another year to see change](#)

PEOPLE / MI² Rescale

0 50 200 400 600 900 1.8k

10 mi

