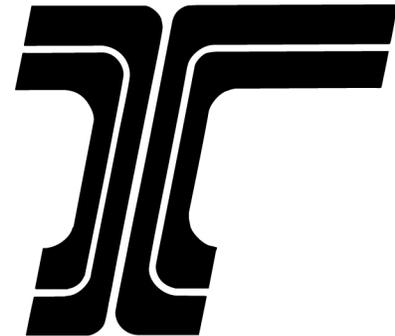


Oregon Department of Transportation



STIF Plan

FY 2021-23

1. Qualified Entity

Qualified Entity Name

Coos County Area Transportation District

Qualified Entity Address

2810 Ocean Blvd, Coos Bay, Oregon 97420

STIF Plan Contact Name

David Hope

STIF Plan Contact Title

General Manager

STIF Plan Contact Email

dhope@coostransit.org

STIF Plan Contact Phone Number

(541) 267-7111

Employer Identification Number (EIN)

84-4195843

Will any of the projects in this STIF Plan use funds jointly managed with one or more other Qualified Entities?

No

1.2 Public Transportation Service Providers in this STIF Plan

Provider 1

The Qualified Entity is the only Public Transportation Service Provider in this STIF Plan.

Yes

Service Provider Name

Coos County Area Transportation District

2. Advisory Committees

2.1 Advisory Committee Website

By checking this box I agree all Advisory Committee requirements of OARs 732-040-0030, 732-040-

0035 and 732-042-0020 have been met, including but not limited to, required constituencies, bylaws that include method for determining high percentage of Low-Income Households, public meetings, review and prioritization of STIF Plan Projects.

Yes

Advisory Committee Web Address

<http://www.coostransit.org/about-us/coos-county-transit-advisory-committee/>

If this information is not available on a website, you must upload other documentation that demonstrates how Advisory Committee information was published.

Meeting Minutes January 11th 2021.pdf

3. Local Plan Compliance

3.1 Existing Local Plans from which project(s) are derived.

Local Plan 1

Local Plan Name	Governing Body that adopted	Plan Adoption Date
Coos County Coordinated Human Services Plan	Local Plan CCAT	2/17/2017

Local Plan Web Address

<http://www.coostransit.org/projects-planning/>

Local Plan 2

Local Plan Name	Governing Body that adopted	Plan Adoption Date
Transit Master Plan	Local Plan CCATD	2/8/2021

Local Plan Web Address

<http://www.coostransit.org/projects-planning/>

3.2 Local Plan requirements

I agree that all Local Plans are consistent with the STIF requirements specified in OAR 732-040-0005(18)

Yes

4. Accountability

4.1 Accountability methods

By checking this box I affirm that all of the necessary policies and procedures are in place to ensure compliance with OAR 732, Divisions 40 and 42, and to achieve the goals and outcomes specified in this STIF Plan, including, but not limited to program and financial management, operations management, procurement, use and maintenance of equipment, records retention, compliance with state and federal laws, civil rights and compliance with ADA.

Yes

By checking this box I affirm that all of the necessary policies and procedures are in place to ensure compliance of all Sub-Recipients with OAR 732, Divisions 40 and 42, and to achieve the goals and outcomes specified in this STIF Plan, address deficiencies in Sub-Recipient performance,

and to ensure the Qualified Entity can accomplish the applicable requirements of these rules, including but not limited to, audit and compliance requirements, accounting requirements, capital asset requirements and reporting requirements.

Yes

4.2 Sub-Allocation method

Describe the Qualified Entity’s method for sub-allocating STIF Formula Fund moneys and the collaborative process used to work with Public Transportation Service Providers and other potential Sub-Recipients, as relevant, to develop the sub-allocation method.

Coos County Area Transportation is the only Public Transportation Service Provider within the area of responsibility and no other potential Public Transportation Service Provider expressed interest in providing service; therefore, sub-allocation is not possible.

4.3 High Percentage of Low-Income Households

Explain how the STIF Plan defines and identifies communities with a high percentage of Low-Income Households.

The STIF Plan defines communities with a high percentage of low-income households as any community where low-income households exceed the state average. (see attached table)

Upload Response

Low income households.xlsx

5. STIF Plan Period and Adoption

5.1 Period Covered By STIF Plan

Start Date:

7/1/2021

End Date

6/30/2023

5.2 STIF Plan Adoption

STIF Plan Advisory Committee recommendation date

1/11/2021

STIF Plan Governing Body adoption date

1/11/2021

Website where Governing Body adoption document is located

<http://www.coostransit.org/about-us/public-notice/>

Upload Governing Body adoption document if website is unavailable.

Meeting Minutes January 11th 2021.pdf

Did the Governing Body modify the Advisory Committee’s recommended STIF Plan?

No

6. Projects

6.1 Project Detail Entry

Project 1

Public Transportation Service Provider or Qualified Entity Name

Coos County Area Transportation District

Project Name

Deviated Fixed Route

Project Description

Consistent with the Transit Master Plan, the Pirate, Bulldog, and Charleston routes in the Bay Area are proposed to operate as deviated routes. Some locations will no longer be served directly but will be eligible as deviated stops. Under the deviated-route model, the bus follows a fixed route, but anyone is allowed to request a deviation. The change to deviated-route service will allow some of the demand to be served by deviating the fixed-route while continuing to serve some of the demand with up to two dial-a-ride vehicles. This model will help CCATD sustain service into the future. It is anticipated that formally implementing the deviated fixed-route model will improve service 20% and maintain service 80%.

Do you plan to expend funding in a future STIF

Plan period?

No

Percent of project budget in district

100%

Project budget share to improve, expand or maintain public transportation service

Improve or Expand Service

10%

Maintain Service

90%

If project is maintaining an existing service, describe rationale.

According to the Transit Master Plan, CCATD can sustain its short-term goals without implementing a district payroll tax or property tax for the next ten years. Project 1 Deviated Fixed-Route is specifically called out as a short-term goal in the TMP. It is important to offer a consistent quality customer experience that is sustainable over time to increase customer satisfaction, build trust and boost loyalty.

Local Plan from which this project is derived:

Transit Master Plan

Local Plan page number

Pg. 55 Sect. 6.2.1.1

Multi-Phase Project

Is your project part of a larger, multi-phase project?

No

6.1.1 Project Scope

Task 1

Task Description

The Pirate Express (Coos Bay Loop) serves a population of 11,106 and 1,580 jobs within .5 miles of the scheduled stops.

Category

Operations 30.09.01 (Operating Assistance)

Specify the mode that this task will support.

Fixed Route

Operations Task Category

Task Category Amount

\$302,992.75

6.1.2 Expenditure Estimates

Expenditures by Fund Source and Fiscal Year

Fund Type	FY 2022	FY 2023	FY 2024	FY 2025	Total
STIF	\$105,115.00	\$110,370.75			\$215,485.75
Federal	\$25,005.00	\$25,005.00			\$50,010.00
Other State	\$16,925.00	\$16,925.00			\$33,850.00
Local	\$0.00	\$0.00			\$0.00
Other Funds	\$0.00	\$0.00			\$0.00
FY19-21 Unspent STIF Funds	\$3,647.00	\$0.00			\$3,647.00
FY19-21 STIF Interest Accrued	\$0.00	\$0.00			\$0.00
FY19-21 Program Reserve	\$0.00	\$0.00			\$0.00
	\$150,692.00	\$152,300.75	\$0.00	\$0.00	\$302,992.75

By checking this box, I confirm that this project task is only funded by STIF.

No

6.1.3 Outcome Measures

Minimum required measures for operations tasks

Revenue Miles

60,840

Revenue Hours

5,460.00

Rides

33,811

Number of people with access to transit (within ½ mile of transit stop for fixed route)

11,106

Number of Low-Income Households with access to transit (within ½ mile of transit stop for fixed

route)
2,035

Is this project supporting student transportation?
Yes

Choose at least one

Operations

Number of students in grades 9-12 attending a school served by transit

Number of students in grades 9-12 attending a school served by transit
222

Optional Outcome Measures

Outcome Measure 1

Other Measure

Ridership Number Increased

Number of Units:
2,029

Task 2

Task Description

The Bulldog Express (North Bend Loop) serves a population of 10,282 and 2,316 jobs within .5 miles of the scheduled stops.

Category

Operations 30.09.01 (Operating Assistance)

Specify the mode that this task will support.

Fixed Route

Operations Task Category

Task Category Amount

\$281,083.30

6.1.2 Expenditure Estimates

Expenditures by Fund Source and Fiscal Year

Fund Type	FY 2022	FY 2023	FY 2024	FY 2025	Total
STIF	\$94,846.00	\$99,588.30			\$194,434.30
Federal	\$24,900.50	\$24,900.50			\$49,801.00
Other State	\$16,600.50	\$16,600.50			\$33,201.00

Local	\$0.00	\$0.00	\$0.00
Other Funds	\$0.00	\$0.00	\$0.00
FY19-21 Unspent STIF Funds	\$3,647.00	\$0.00	\$3,647.00
FY19-21 STIF Interest Accrued	\$0.00	\$0.00	\$0.00
FY19-21 Program Reserve	\$0.00	\$0.00	\$0.00
	\$139,994.00	\$141,089.30	\$281,083.30

By checking this box, I confirm that this project task is only funded by STIF.
No

6.1.3 Outcome Measures

Minimum required measures for operations tasks

Revenue Miles	Revenue Hours	Rides
60,840	4,810.00	29,640

Number of people with access to transit (within 1/2 mile of transit stop for fixed route)
10,282

Number of Low-Income Households with access to transit (within 1/2 mile of transit stop for fixed route)
1,578

Is this project supporting student transportation?
Yes

Choose at least one

Operations
Number of students in grades 9-12 attending a school served by transit

Number of students in grades 9-12 attending a school served by transit
206

Optional Outcome Measures

Outcome Measure 1

Other Measure
Ridership Number Increased

Number of Units:

1,778

Task 3**Task Description**

The Charleston serves a population of 8,237 and 1,485 jobs within .5 miles of the scheduled stops.

Category

Operations 30.09.01 (Operating Assistance)

Specify the mode that this task will support.

Fixed Route

Operations Task Category**Task Category Amount**

\$354,136.65

6.1.2 Expenditure Estimates**Expenditures by Fund Source and Fiscal Year**

Fund Type	FY 2022	FY 2023	FY 2024	FY 2025	Total
STIF	\$116,153.00	\$121,960.65			\$238,113.65
Federal	\$33,512.00	\$33,512.00			\$67,024.00
Other State	\$22,676.00	\$22,676.00			\$45,352.00
Local	\$0.00	\$0.00			\$0.00
Other Funds	\$0.00	\$0.00			\$0.00
FY19-21 Unspent STIF Funds	\$3,647.00	\$0.00			\$3,647.00
FY19-21 STIF Interest Accrued	\$0.00	\$0.00			\$0.00
FY19-21 Program Reserve	\$0.00	\$0.00			\$0.00
	\$175,988.00	\$178,148.65	\$0.00	\$0.00	\$354,136.65

By checking this box, I confirm that this project task is only funded by STIF.

No

6.1.3 Outcome Measures

Minimum required measures for operations tasks

Revenue Miles 83,200	Revenue Hours 5,720.00	Rides 35,248
--------------------------------	----------------------------------	------------------------

Number of people with access to transit (within 1/2 mile of transit stop for fixed route)
8,237

Number of Low-Income Households with access to transit (within 1/2 mile of transit stop for fixed route)
1,334

Is this project supporting student transportation?
Yes

Choose at least one

Operations

Number of students in grades 9-12 attending a school served by transit

Number of students in grades 9-12 attending a school served by transit
165

Optional Outcome Measures

Outcome Measure 1

Other Measure

Ridership Number Increased

Number of Units:

2,115

6.2 Allocation of STIF funds by project

FY 2022 STIF Total \$327,055.00	FY 2023 STIF Total \$331,919.70
---	---

Fund Allocation (Must not exceed 100% per criterion per fiscal year)

Criterion	FY 2022	FY 2023	FY 2024	FY 2025
Criterion 1	3.0%	3.0%		
Criterion 2	0.0%	0.0%		
Criterion 3	0.0%	0.0%		
Criterion 4	0.0%	0.0%		

Criterion 5	95.0%	95.0%		
Criterion 6	0.0%	0.0%		
Criterion 7	2.0%	2.0%		
	100.00%	100.00%	0.00%	0.00%

6.3 Oregon Public Transportation Plan Goals

Select the OPTP goals that apply to your STIF Plan Projects.

Goal 1 Mobility: Public Transportation User Experience

Goal 2: Accessibility and Connectivity

Goal 3: Community Livability and Economic Vitality

Goal 4: Equity

Goal 5: Health

Goal 6: Safety and Security

Goal 7: Environmental Sustainability

Goal 8: Land Use

Goal 9: Funding and Strategic Investment

Goal 10: Communication, Collaboration, and Coordination

6.4 Project Summary

Project Name

Deviated Fixed Route

STIF Project Grand Total	Amount in District
\$658,974.70	\$658,974.70

FY 2022 STIF Project Total	FY 2023 STIF Project Total
\$327,055.00	\$331,919.70

FY 2022 percent of STIF Funds supporting student transportation	FY 2023 percent of STIF Funds supporting student transportation
2%	2%

FY 2022 STIF Funds From Previous Cycle
\$10,941.00

Project 2

Public Transportation Service Provider or Qualified Entity Name

Coos County Area Transportation District

Project Name

Demand Response

Project Description

CCATD plans to provide demand response service within the city limits of Coos Bay, North Bend,

Charleston, Bandon, and Coquille/Myrtle Point. This will ensure that seniors and individuals with disabilities have access to essential services.

Do you plan to expend funding in a future STIF Plan period?

No

Percent of project budget in district
100%

Project budget share to improve, expand or maintain public transportation service

Improve or Expand Service
10%

Maintain Service
90%

If project is maintaining an existing service, describe rationale.

According to page 7 of the Coos County Coordinated Plan, the projected growth in the older adult population over the next several decades will be at least one-third of the total County population. Project 2 Demand Response is important to provide the funding stability to ensure a consistent quality customer experience that is sustainable over time to increase customer satisfaction, build trust and boost loyalty.

Local Plan from which this project is derived:

Coos County Coordinated Human Services Public Transportation Plan

Local Plan page number

pg 8 Sect 3.1

Multi-Phase Project

Is your project part of a larger, multi-phase project?

No

6.1.1 Project Scope

Task 1

Task Description

Bay-Area Demand Response is provisioned as a curb to curb service by appointment. Per the TMP, the majority of residents over the age of 60 reside in the North Bend/Coos Bay area with additional clusters located in Coquille, Bandon, and Myrtle Point.

Category

Operations 30.09.01 (Operating Assistance)

Specify the mode that this task will support.

Demand Response

Operations Task Category

Task Category Amount

\$596,409.70

6.1.2 Expenditure Estimates

Expenditures by Fund Source and Fiscal Year

Fund Type	FY 2022	FY 2023	FY 2024	FY 2025	Total
STIF	\$220,314.00	\$231,329.70			\$451,643.70
Federal	\$41,890.00	\$41,890.00			\$83,780.00
Other State	\$30,493.00	\$30,493.00			\$60,986.00
Local	\$0.00	\$0.00			\$0.00
Other Funds	\$0.00	\$0.00			\$0.00
FY19-21 Unspent STIF Funds	\$0.00	\$0.00			\$0.00
FY19-21 STIF Interest Accrued	\$0.00	\$0.00			\$0.00
FY19-21 Program Reserve	\$0.00	\$0.00			\$0.00
	\$292,697.00	\$303,712.70	\$0.00	\$0.00	\$596,409.70

By checking this box, I confirm that this project task is only funded by STIF.
No

6.1.3 Outcome Measures

Minimum required measures for operations tasks

Revenue Miles 104,000	Revenue Hours 10,400.00	Rides 17,120
---------------------------------	-----------------------------------	------------------------

Number of people with access to transit (within ½ mile of transit stop for fixed route)
22,990

Number of Low-Income Households with access to transit (within ½ mile of transit stop for fixed route)
3,871

Is this project supporting student transportation?
Yes

Choose at least one

Operations

Number of rides provided to students in grades 9-12
Other

Operations - Demand Response

Number of students in grades 9-12 served by demand response

Number of rides provided to students in grades 9-12

342

Other Measure

Ridership increased

Number of Units

1,027

Number of students in grades 9-12 served by demand response

342

Optional Outcome Measures

Outcome Measure 1

Other Measure

Ridership Number Increased

Number of Units:

1027

Task 2

Task Description

Bandon Demand Response is provisioned as a curb to curb service by appointment. Per the TMP, the majority of residents over the age of 60 reside in the Bay Area with additional clusters located in Coquille, Bandon, and Myrtle Point.

Category

Operations 30.09.01 (Operating Assistance)

Specify the mode that this task will support.

Demand Response

Operations Task Category

Task Category Amount

\$212,564.20

6.1.2 Expenditure Estimates

Expenditures by Fund Source and Fiscal Year

Fund Type	FY 2022	FY 2023	FY 2024	FY 2025	Total
-----------	---------	---------	---------	---------	-------

STIF	\$80,804.00	\$84,844.20		\$165,648.20
Federal	\$13,352.00	\$13,352.00		\$26,704.00
Other State	\$10,106.00	\$10,106.00		\$20,212.00
Local	\$0.00	\$0.00		\$0.00
Other Funds	\$0.00	\$0.00		\$0.00
FY19-21 Unspent STIF Funds	\$0.00	\$0.00		\$0.00
FY19-21 STIF Interest Accrued	\$0.00	\$0.00		\$0.00
FY19-21 Program Reserve	\$0.00	\$0.00		\$0.00
	\$104,262.00	\$108,302.20	\$0.00	\$0.00
				\$212,564.20

By checking this box, I confirm that this project task is only funded by STIF.
No

6.1.3 Outcome Measures

Minimum required measures for operations tasks

Revenue Miles
33,150

Revenue Hours
1,950.00

Rides
2,933

Number of people with access to transit (within 1/2 mile of transit stop for fixed route)
2,355

Number of Low-Income Households with access to transit (within 1/2 mile of transit stop for fixed route)
1,723

Is this project supporting student transportation?
Yes

Choose at least one

Operations
Number of rides provided to students in grades 9-12

Operations - Demand Response
Number of students in grades 9-12 served by demand response

Number of rides provided to students in grades 9-12

58

Number of students in grades 9-12 served by demand response

58

Optional Outcome Measures

Outcome Measure 1

Other Measure

Ridership Number Increased

Number of Units:

176

Task 3

Task Description

Coquille/Myrtle Point Demand Response is provisioned as a curb to curb service by appointment. Per the TMP, the majority of residents over the age of 60 reside in the Bay Area with additional clusters located in Coquille, Bandon, and Myrtle Point.

Category

Operations 30.09.01 (Operating Assistance)

Specify the mode that this task will support.

Demand Response

Operations Task Category

Task Category Amount

\$85,647.30

6.1.2 Expenditure Estimates

Expenditures by Fund Source and Fiscal Year

Fund Type	FY 2022	FY 2023	FY 2024	FY 2025	Total
STIF	\$33,226.00	\$34,887.30			\$68,113.30
Federal	\$4,918.00	\$4,918.00			\$9,836.00
Other State	\$3,849.00	\$3,849.00			\$7,698.00
Local	\$0.00	\$0.00			\$0.00
Other Funds	\$0.00	\$0.00			\$0.00
FY19-21 Unspent STIF Funds	\$0.00	\$0.00			\$0.00

FY19-21 STIF Interest Accrued	\$0.00	\$0.00		\$0.00
FY19-21 Program Reserve	\$0.00	\$0.00		\$0.00
	\$41,993.00	\$43,654.30	\$0.00	\$0.00
				\$85,647.30

By checking this box, I confirm that this project task is only funded by STIF.
No

6.1.3 Outcome Measures

Minimum required measures for operations tasks

Revenue Miles	Revenue Hours	Rides
12,210	1,628.00	798

Number of people with access to transit (within 1/2 mile of transit stop for fixed route)
3,908

Number of Low-Income Households with access to transit (within 1/2 mile of transit stop for fixed route)
646

Is this project supporting student transportation?
Yes

Choose at least one

Operations
Number of rides provided to students in grades 9-12

Operations - Demand Response
Number of students in grades 9-12 served by demand response

Number of rides provided to students in grades 9-12
16

Number of students in grades 9-12 served by demand response
16

Optional Outcome Measures

Outcome Measure 1

Other Measure
Ridership Number Increased

Number of Units:

6.2 Allocation of STIF funds by project

FY 2022 STIF Total **FY 2023 STIF Total**
 \$334,344.00 \$351,061.20

Fund Allocation (Must not exceed 100% per criterion per fiscal year)

Criterion	FY 2022	FY 2023	FY 2024	FY 2025
Criterion 1	0.0%	0.0%		
Criterion 2	0.0%	0.0%		
Criterion 3	0.0%	0.0%		
Criterion 4	0.0%	0.0%		
Criterion 5	98.0%	98.0%		
Criterion 6	0.0%	0.0%		
Criterion 7	2.0%	2.0%		
	100.00%	100.00%	0.00%	0.00%

6.3 Oregon Public Transportation Plan Goals

Select the OPTP goals that apply to your STIF Plan Projects.

- Goal 1 Mobility: Public Transportation User Experience
- Goal 2: Accessibility and Connectivity
- Goal 3: Community Livability and Economic Vitality
- Goal 4: Equity
- Goal 5: Health
- Goal 6: Safety and Security
- Goal 7: Environmental Sustainability
- Goal 8: Land Use
- Goal 9: Funding and Strategic Investment
- Goal 10: Communication, Collaboration, and Coordination

6.4 Project Summary

Project Name

Demand Response

STIF Project Grand Total **Amount in District**
 \$685,405.20 \$685,405.20

FY 2022 STIF Project **FY 2023 STIF Project**
Total **Total**
 \$334,344.00 \$351,061.20

FY 2022 percent of STIF Funds supporting student transportation 2%
FY 2023 percent of STIF Funds supporting student transportation 2%

Project 3

Public Transportation Service Provider or Qualified Entity Name
Coos County Area Transportation District

Project Name
Inter-City

Project Description
CCATD Advisory Committee and Board of Directors identified intercity connectors between Powers, Coquille/Myrtle Point, Florence and Roseburg as essential core services that support an accessible, sustainable, livable, healthy and prosperous communities.

Do you plan to expend funding in a future STIF Plan period?
No

Percent of project budget in district
100%

Project budget share to improve, expand or maintain public transportation service

Improve or Expand Service	Maintain Service
10%	90%

If project is maintaining an existing service, describe rationale.
According to the Transit Master Plan, stakeholders felt increased service and frequency of intercity connectors were a high priority. Project 3 Intercity services are specifically called out as a short-term goal in the TMP. It is important to offer a consistent quality customer experience that is sustainable over time to increase customer satisfaction, build trust and boost loyalty.

Local Plan from which this project is derived:
Coos County Transit Master Plan

Local Plan page number
Pg 55 Sec. 6.2.1.2 - 6.2.1.3

Multi-Phase Project

Is your project part of a larger, multi-phase project?
No

6.1.1 Project Scope

Task 1

Task Description

Powers Shopper is a once-a-week lifeline service. It is proposed to run once a week on Tuesdays to access foodbank services in Coquille or continued service to Coos Bay/North Bend.

Category

Operations 30.09.01 (Operating Assistance)

Specify the mode that this task will support.

Fixed Route

Operations Task Category

Task Category Amount

\$73,310.00

6.1.2 Expenditure Estimates

Expenditures by Fund Source and Fiscal Year

Fund Type	FY 2022	FY 2023	FY 2024	FY 2025	Total
STIF	\$21,480.00	\$22,554.00			\$44,034.00
Federal	\$8,368.00	\$8,368.00			\$16,736.00
Other State	\$5,676.00	\$5,676.00			\$11,352.00
Local	\$0.00	\$0.00			\$0.00
Other Funds	\$0.00	\$0.00			\$0.00
FY19-21 Unspent STIF Funds	\$1,188.00	\$0.00			\$1,188.00
FY19-21 STIF Interest Accrued	\$0.00	\$0.00			\$0.00
FY19-21 Program Reserve	\$0.00	\$0.00			\$0.00
	\$36,712.00	\$36,598.00	\$0.00	\$0.00	\$73,310.00

By checking this box, I confirm that this project task is only funded by STIF.

No

6.1.3 Outcome Measures

Minimum required measures for operations tasks

Revenue Miles
20,776

Revenue Hours
936.00

Rides
495

Number of people with access to transit (within 1/2 mile of transit stop for fixed route)

8,003

Number of Low-Income Households with access to transit (within 1/2 mile of transit stop for fixed route)

1,488

Is this project supporting student transportation?

Yes

Choose at least one

Operations

Number of rides provided to students in grades 9-12

Number of rides provided to students in grades 9-12

10

Optional Outcome Measures

Outcome Measure 1

Other Measure

Ridership Number Increased

Number of Units:

30

Task 2

Task Description

The Coquille-Myrtle Point Intercity Connector serves a population of 6,064 and 807 jobs within .5 miles of the scheduled stops. This connection facilitates riders getting to court appearances and transit connections for noon-time jail releases.

Category

Operations 30.09.01 (Operating Assistance)

Specify the mode that this task will support.

Fixed Route

Operations Task Category

Task Category Amount

\$210,998.96

6.1.2 Expenditure Estimates

Expenditures by Fund Source and Fiscal Year

Fund Type	FY 2022	FY 2023	FY 2024	FY 2025	Total
-----------	---------	---------	---------	---------	-------

STIF	\$55,684.00	\$58,468.00		\$114,152.00
Federal	\$28,065.98	\$28,065.98		\$56,131.96
Other State	\$19,037.00	\$19,037.00		\$38,074.00
Local	\$0.00	\$0.00		\$0.00
Other Funds	\$0.00	\$0.00		\$0.00
FY19-21 Unspent STIF Funds	\$2,641.00	\$0.00		\$2,641.00
FY19-21 STIF Interest Accrued	\$0.00	\$0.00		\$0.00
FY19-21 Program Reserve	\$0.00	\$0.00		\$0.00
	\$105,427.98	\$105,570.98	\$0.00	\$0.00
				\$210,998.96

By checking this box, I confirm that this project task is only funded by STIF.
No

6.1.3 Outcome Measures

Minimum required measures for operations tasks

Revenue Miles	Revenue Hours	Rides
69,680	2,080.00	1,020

Number of people with access to transit (within 1/2 mile of transit stop for fixed route)
7,653

Number of Low-Income Households with access to transit (within 1/2 mile of transit stop for fixed route)
1,269

Is this project supporting student transportation?
Yes

Choose at least one

Operations
Number of rides provided to students in grades 9-12

Number of rides provided to students in grades 9-12
20

Optional Outcome Measures

Outcome Measure 1

Other Measure

Ridership Number Increased

Number of Units:

61

Task 3

Task Description

Florence Intercity Connector will operate three round trips a day and four days a week: Monday, Tuesday, Thursday, and Friday. Reservations for return trip are required to avoid overcapacity on return trips.

Category

Operations 30.09.01 (Operating Assistance)

Specify the mode that this task will support.

Fixed Route

Operations Task Category

Task Category Amount

\$425,794.51

6.1.2 Expenditure Estimates

Expenditures by Fund Source and Fiscal Year

Fund Type	FY 2022	FY 2023	FY 2024	FY 2025	Total
STIF	\$10,340.00	\$10,857.00			\$21,197.00
Federal	\$50,267.43	\$50,267.43			\$100,534.86
Other State	\$0.00	\$0.00			\$0.00
Local	\$10,000.00	\$10,000.00			\$20,000.00
Other Funds	\$138,475.82	\$138,475.83			\$276,951.65
FY19-21 Unspent STIF Funds	\$7,111.00	\$0.00			\$7,111.00
FY19-21 STIF Interest Accrued	\$0.00	\$0.00			\$0.00
FY19-21	\$0.00	\$0.00			\$0.00

Program Reserve

\$216,194.25 \$209,600.26 \$0.00 \$0.00 \$425,794.51

By checking this box, I confirm that this project task is only funded by STIF.
No

6.1.3 Outcome Measures

Minimum required measures for operations tasks

Revenue Miles	Revenue Hours	Rides
124,800	5,600.00	2,950

Number of people with access to transit (within 1/2 mile of transit stop for fixed route)
1,654

Number of Low-Income Households with access to transit (within 1/2 mile of transit stop for fixed route)
1,304

Number of new shared stops with other transit providers (reducing fragmentation in transit services)
2

Is this project supporting student transportation?
Yes

Choose at least one

Operations
Number of rides provided to students in grades 9-12

Number of rides provided to students in grades 9-12
59

Optional Outcome Measures

Outcome Measure 1

Other Measure
Ridership Number Increased

Number of Units:
177

Task 4

Task Description

The Roseburg Connector will operate one round trip a day and two days a week: Tuesday and Wednesday. The service is a deviated service up to 1/4 mile from route on a first call first serve basis. Reservations for return trip are required.

Category

Operations 30.09.01 (Operating Assistance)

Specify the mode that this task will support.

Fixed Route

Operations Task Category

Task Category Amount

\$179,119.24

6.1.2 Expenditure Estimates

Expenditures by Fund Source and Fiscal Year

Fund Type	FY 2022	FY 2023	FY 2024	FY 2025	Total
STIF	\$12,507.00	\$13,132.35			\$25,639.35
Federal	\$16,253.00	\$16,253.00			\$32,506.00
Other State	\$11,024.00	\$11,024.00			\$22,048.00
Local	\$0.00	\$0.00			\$0.00
Other Funds	\$48,406.44	\$48,406.45			\$96,812.89
FY19-21 Unspent STIF Funds	\$2,113.00	\$0.00			\$2,113.00
FY19-21 STIF Interest Accrued	\$0.00	\$0.00			\$0.00
FY19-21 Program Reserve	\$0.00	\$0.00			\$0.00
	\$90,303.44	\$88,815.80	\$0.00	\$0.00	\$179,119.24

By checking this box, I confirm that this project task is only funded by STIF.

No

6.1.3 Outcome Measures

Minimum required measures for operations tasks

Revenue Miles	Revenue Hours	Rides
40,352	1,664.00	261

Number of people with access to transit (within 1/2 mile of transit stop for fixed route)

4,373

Number of Low-Income Households with access to transit (within ½ mile of transit stop for fixed route)
1,205

Number of new shared stops with other transit providers (reducing fragmentation in transit services)
2

Is this project supporting student transportation?
No

Optional Outcome Measures

Outcome Measure 1

Other Measure
Ridership Number Increased

Number of Units:
16

6.2 Allocation of STIF funds by project

FY 2022 STIF Total **FY 2023 STIF Total**
\$113,064.00 \$105,011.35

Fund Allocation (Must not exceed 100% per criterion per fiscal year)

Criterion	FY 2022	FY 2023	FY 2024	FY 2025
Criterion 1	0.0%	0.0%		
Criterion 2	0.0%	0.0%		
Criterion 3	0.0%	0.0%		
Criterion 4	0.0%	0.0%		
Criterion 5	78.0%	88.0%		
Criterion 6	20.0%	10.0%		
Criterion 7	2.0%	2.0%		
	100.00%	100.00%	0.00%	0.00%

6.3 Oregon Public Transportation Plan Goals

Select the OPTP goals that apply to your STIF Plan Projects.

Goal 1 Mobility: Public Transportation User Experience

Goal 2: Accessibility and Connectivity

- Goal 3: Community Livability and Economic Vitality
- Goal 4: Equity
- Goal 5: Health
- Goal 6: Safety and Security
- Goal 7: Environmental Sustainability
- Goal 8: Land Use
- Goal 9: Funding and Strategic Investment
- Goal 10: Communication, Collaboration, and Coordination

6.4 Project Summary

Project Name

Inter-City

STIF Project Grand Total	Amount in District
\$218,075.35	\$218,075.35

FY 2022 STIF Project Total	FY 2023 STIF Project Total
\$113,064.00	\$105,011.35

FY 2022 percent of STIF Funds supporting student transportation	FY 2023 percent of STIF Funds supporting student transportation
2%	2%

FY 2022 STIF Funds From Previous Cycle
\$13,053.00

Project 4

Public Transportation Service Provider or Qualified Entity Name

Coos County Area Transportation District

Project Name

Rolling Stock

Project Description

Per the TMP, 13 buses have exceeded their Expected Useful Life (EUL) and are eligible for replacement in FY 20/21, while two buses will be eligible for replacement in FY 23/24. The operators ranked improving transit vehicles as the number one improvement if additional funding becomes available.

Do you plan to expend funding in a future STIF

Plan period?

No

Percent of project budget in district

100%

Project budget share to improve, expand or maintain public

transportation service

Improve or Expand Service
100%

Local Plan from which this project is derived:
Coos County Master Transit Plan

Local Plan page
number
Pg 60 Sec. 6.3.1

Multi-Phase Project

Is your project part of a larger, multi-phase project?
No

6.1.1 Project Scope

Task 1

Task Description

Purchase a van to replace Bus 204 (asset #V002183).

Category

Vehicle Purchase 111-00

By checking this box, I affirm that all projects requesting funds for capital expenses are in compliance with the Capital Asset Requirements outlined in OAR 732-042-0040.
Yes

What type of capital vehicle purchases are included in this task?
Replacement

Vehicle Replacement 11.12

Replacement Vehicle Information

1. Vehicles to be Replaced

Year	Make/Model	Category	VIN	Total Seats / ADA Seats	Current Miles
2,010	Dodge Caravan	E (11.XX.15)	2D4RN4DE5AR498471	'3/1	158,031

2. Condition of Vehicles

VIN	Condition	Vehicle Maintenance History (Issues, Repairs, etc.)
2D4RN4DE5AR498471	Poor	Vehicle has exceeded its useful life. Major systems continue to require or will require major maintenance.

11.12 Vehicle Information

Vehicle ALI	Make/Model	Quantity	Cost Each	Total	Length	# of seats / # ADA stations	# of seats with ADA deployed	Fuel System
11.12.15 Vans	Ford/E2	1	\$88,459.00	\$88,459.00	< 22'	'6/2	2	Gas

\$88,459.00

6.1.2 Expenditure Estimates

Expenditures by Fund Source and Fiscal Year

Fund Type	FY 2022	FY 2023	FY 2024	FY 2025	Total
STIF	\$88,459.00	\$0.00			\$88,459.00
Federal	\$0.00	\$0.00			\$0.00
Other State	\$0.00	\$0.00			\$0.00
Local	\$0.00	\$0.00			\$0.00
Other Funds	\$0.00	\$0.00			\$0.00
FY19-21 Unspent STIF Funds	\$0.00	\$0.00			\$0.00
FY19-21 STIF Interest Accrued	\$0.00	\$0.00			\$0.00
FY19-21 Program Reserve	\$0.00	\$0.00			\$0.00
	\$88,459.00	\$0.00	\$0.00	\$0.00	\$88,459.00

By checking this box, I confirm that this project task is only funded by STIF.

Yes

6.1.3 Outcome Measures

Optional Outcome Measures

Outcome Measure 1

Other Measure

Vehicles Purchased

Number of Units:

1

Task 2**Task Description**

Designate funds for match requirements supporting rolling stock grant applications (i.e. 5311 Discretionary or 5339) to replace Bus 202 (V001389), Bus 203 (V002187) and Bus 101 (V001839).

Category

Vehicle Purchase 111-00

By checking this box, I affirm that all projects requesting funds for capital expenses are in compliance with the Capital Asset Requirements outlined in OAR 732-042-0040.

Yes

What type of capital vehicle purchases are included in this task?

Replacement

Vehicle Replacement 11.12**Replacement Vehicle Information****1. Vehicles to be Replaced**

Year	Make/Model	Category	VIN	Total Seats / ADA Seats	Current Miles
2,013	Ford Startrans	D (11.XX.04)	1FDEE3FL8CKA94521	9/2	150,494
2,015	Ford Transit 350	D (11.XX.04)	1FBZX2XM6FKA72555	2/2	70,750
2,017	Ford E-450	D (11.XX.04)	1FDDE4FS6HDC58843	16/2	100,225

2. Condition of Vehicles

VIN	Condition	Vehicle Maintenance History (Issues, Repairs, etc.)
1FDEE3FL8CKA94521	Poor	Vehicle has exceeded its useful life. Major systems continue to require or will require major maintenance.
1FBZX2XM6FKA72555	Poor	Vehicle has exceeded its useful life. Major systems continue to require or will require major maintenance.
1FDDE4FS6HDC58843	Marginal	Vehicle will have exceeded its useful life. Major systems will require major

maintenance.

11.12 Vehicle Information

Vehicle ALI	Make/Model	Quantity	Cost Each	Total	Length	# of seats / # ADA stations	# of seats with ADA deployed	Fuel System
11.12.04 Bus < 30 FT	Ford/Arboc	3	\$168,320.00	\$504,960.00	> 22'	14/2	12	Gas
				\$504,960.00				

6.1.2 Expenditure Estimates

Expenditures by Fund Source and Fiscal Year

Fund Type	FY 2022	FY 2023	FY 2024	FY 2025	Total
STIF	\$0.00	\$50,041.00			\$50,041.00
Federal	\$0.00	\$0.00			\$0.00
Other State	\$0.00	\$0.00			\$0.00
Local	\$0.00	\$0.00			\$0.00
Other Funds	\$454,919.00	\$0.00			\$454,919.00
FY19-21 Unspent STIF Funds	\$0.00	\$0.00			\$0.00
FY19-21 STIF Interest Accrued	\$0.00	\$0.00			\$0.00
FY19-21 Program Reserve	\$0.00	\$0.00			\$0.00
	\$454,919.00	\$50,041.00	\$0.00	\$0.00	\$504,960.00

By checking this box, I confirm that this project task is only funded by STIF.
 No

6.1.3 Outcome Measures

Optional Outcome Measures

Outcome Measure 1

Other Measure

Vehicles Purchased

Number of Units:

3

6.2 Allocation of STIF funds by project

FY 2022 STIF Total
\$88,459.00

FY 2023 STIF Total
\$50,041.00

Fund Allocation (Must not exceed 100% per criterion per fiscal year)

Criterion	FY 2022	FY 2023	FY 2024	FY 2025
Criterion 1	0.0%	0.0%		
Criterion 2	0.0%	0.0%		
Criterion 3	0.0%	0.0%		
Criterion 4	100.0%	100.0%		
Criterion 5	0.0%	0.0%		
Criterion 6	0.0%	0.0%		
Criterion 7	0.0%	0.0%		
	100.00%	100.00%	0.00%	0.00%

6.3 Oregon Public Transportation Plan Goals

Select the OPTP goals that apply to your STIF Plan Projects.

Goal 1 Mobility: Public Transportation User Experience

Goal 2: Accessibility and Connectivity

Goal 3: Community Livability and Economic Vitality

Goal 4: Equity

Goal 6: Safety and Security

Goal 9: Funding and Strategic Investment

6.4 Project Summary

Project Name

Rolling Stock

STIF Project Grand Total
\$138,500.00

Amount in District
\$138,500.00

FY 2022 STIF Project

FY 2023 STIF Project

Total
\$88,459.00

Total
\$50,041.00

Project 5

Public Transportation Service Provider or Qualified Entity Name
Coos County Area Transportation District

Project Name
Contingency Fund

Project Description
The project is to start building a contingency fund in order to fund a Regional Multi-Modal transit hub here on the south coast.

Do you plan to expend funding in a future STIF Plan period? **If yes, what is the expenditure amount?**
Yes \$46,026.75

What is the project type that you are carrying forward funds for?
Program Reserve 11.73.00

Percent of project budget in district
100%

6.4 Project Summary

Project Name
Contingency Fund

STIF Project Grand Total	Amount in District
\$46,026.75	\$46,026.75

7. STIF Plan Summary

STIF Plan Total	Amount Carried Forward	Amount in District
\$1,746,982.00	\$46,026.75	\$1,746,982.00

FY 2022 Total STIF Funds	FY 2023 Total STIF Funds
\$862,922.00	\$838,033.25

FY 2022 Student STIF Funds	FY 2023 Student STIF Funds
\$15,489.26	\$15,759.85

FY 2022 Percent of STIF Funds supporting student transportation	FY 2023 Percent of STIF Funds supporting student transportation
1.79%	1.88%

FY 2022 Total STIF

**Funds From Previous
Cycle**

\$23,994.00

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2 STIF Plan signature page 2021.pdf