



LTD | Lane Transit District

FY2023 - 32

COMMUNITY INVESTMENT PLAN



MISSION

Connecting Our Community

VISION

In all that we do, we are committed to creating a more connected, sustainable, and equitable community

VALUES

Respect, Integrity, Innovation, Equity, Safety, and Collaboration

CIP TIMELINE

SEPT

CIP posted for public comment.



OCT

Budget Committee
Review & Approve
DRAFT CIP
Public Hearing on
DRAFT CIP



APRIL

Budget Committee
Review & Approve
FINAL CIP
Public Hearing on
FINAL CIP

MAY

Board Adoption
of **FINAL CIP**



COMMUNITY INVESTMENT POLICY FRAMEWORK

PROJECT PROPOSALS

INTERNAL SOURCES

Long-Range Plans
Policies
Department Requests
Technology
Upgrade Needs

EXTERNAL SOURCES

Riders
Community
Partners
Board

PROPOSALS

Descriptions
Independent Cost
Estimates
Lifecycle Costs
Resource
Requirements

VETTING

CRITERIA

Strategic
Business Plan
Guiding Principles

PRIORITIZE

Resource Capacity
Tier 1
Tier 2
Tier 3

ADOPTION

BUDGET COMMITTEE

Receive Public
Comments
Recommend Changes
Approval

BOARD

Conduct Public
Hearings
Receive Public
Comments
Direct Changes
Adopt

Funding Goal > 70% Covered by Grants

Guiding Principles

Strategic Business Plan Updated Every 3 Years

Community Investment Plan

LTD's Community Investment Plan takes a collaborative approach in working with partners to maximize the effectiveness of the community's investment. Our local cities, Lane County and both public and private entities are working together to create efficiencies in planning ahead to ensure the economic vitality, equity, sustainability and livability of our community.





Eugene Station
Modernization



EmX Corridor
Improvements



Ten-Year Fixed-Route
Fleet Replacement



CAD/AVL



OCC, Training Suite &
Employee Amenities

Tier Definitions

- Tier 1** Full funding has been secured.
- Tier 2** Funding is in the application process and/or funding source has been identified.
- Tier 3** Funding source has not yet been identified.

Eugene Station Modernization

Built in 1998, Eugene Station is the central point of LTD's "hub and spoke" transit system. This project will maintain and improve rider amenities including public restrooms, the customer service counter, wayfinding, and real-time signs.



EUGENE STATION – 2021

21

BUS BAYS

3,175

AVERAGE WEEKDAY BOARDINGS

999,317

**TOTAL ANNUAL PASSENGER
BOARDINGS**



CAD/AVL

LTD's CAD/AVL system (Computer-Aided Dispatch/Automatic Vehicle Location) is a core part of daily operations. This project will replace the existing CAD/AVL system on fixed-route and EmX buses, which improves communication between bus operators, LTD dispatchers, customer service representatives, and riders.

Reduce Service Disruptions

Dispatchers and bus operators use this technology to communicate about hazards and detours, monitor vehicle locations, measure on-time performance, and much more.

Real-Time Rider Information

Riders benefit from this technology when they use real-time bus tracking features on the LTD website and Umo Mobility app.



EmX Corridor Improvements

Several proposed CIP projects facilitate improvements to the region’s Bus Rapid Transit (BRT) system. BRT is a high-quality bus-based transit system delivering fast, comfortable, and cost-effective services. It does this through the use of dedicated lanes, off-board fare collection, and fast and frequent operations. These improvements are focused on increasing the overall safety of the BRT system, LTD’s fixed-route network, and the overall safety of the regional transportation system. In addition, these improvements will address operational issues related to travel time and improvements to passenger amenities on the EmX system.



BRT Benefits

FREQUENT SERVICE

Frequent service means more flexibility and access to transportation for riders. With service frequency every 10 to 15 minutes on weekdays, riders know the next bus is always right around the corner.

FASTER TRIPS

Dedicated bus lanes allow for service that’s faster than single-occupancy vehicle travel and fixed-route transit service.

MORE AMENITIES FOR PASSENGERS

With covered stations, real-time signs and bus-level boarding platforms, BRT makes traveling by bus comfortable and convenient.

Dedicated to Sustainability

With dedicated bus lanes, stations and bus-level boarding platforms, EmX service is highly efficient. This allows us to transport more people, more frequently while reducing CO2 emissions and meeting our sustainability goals.



Featured Projects

EmX Franklin & Gateway Station Improvements
Franklin Raise Project Grant Match
FTN Safety and Amenity Improvements



Ten-Year Fixed-Route Fleet Procurement



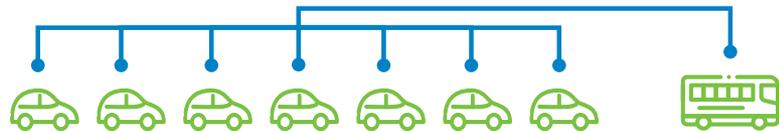
The Ten-Year Fixed-Route Fleet Replacement plan ensures that LTD is able to maintain reliable service now, while setting us up for success into the future. This plan identifies buses that need to be replaced and invests in buses that help us meet the District's climate action goals and support regional greenhouse gas reduction efforts. LTD plans to replace 19 40-foot buses in the first year of this ten-year project

Creating a Sustainable Future

Transit has always been part of the solution to climate change. Getting people out of vehicles and onto mass transit is the most efficient way to do our part, and LTD is working to increase ridership and deliver better, faster, more reliable service.



11% Electric Buses (2022)
30% Electric Buses (2023)



Operations Command Control Center

The Glenwood administrative office will undergo its first expansion since it was constructed in 1991 with the Operation Command Control (OCC), Training Suite and Employee Amenities project. The renovation will add a training classroom to the building, expand the dispatch area, and improve employee amenities.

172
BUS OPERATORS

140
ADMINISTRATIVE
STAFF





FACILITIES

FUTURE YEAR PROJECTIONS & FUNDING:
Improvements & State of Good Repair



	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
TOTALS : IMPROVEMENTS	7,246,480	22,413,090	4,600,000	14,470,000	35,070,000	26,195,000	15,270,000	11,000,000	13,915,000	7,295,000	157,474,570
FACILITIES	2,105,000	16,060,000	1,330,000	7,950,000	28,700,000	19,900,000	8,200,000	3,800,000	6,600,000	200,000	94,845,000
Alternative Fuels Infrastructure				5,000,000	15,000,000	3,700,000					23,700,000
EmX Franklin & Gateway Station Improvements				1,000,000	1,000,000						2,000,000
Eugene Station Modernization	500,000	4,600,000	300,000								5,400,000
Facility & Station Upgrades & Infrastructure					7,500,000	7,500,000	2,000,000	3,600,000	6,400,000		27,000,000
Fixed Route Infrastructure Improvements				1,000,000	3,000,000						4,000,000
Fleet Crane and Fall Protection		750,000	250,000								1,000,000
Glenwood Board Room Remodel				100,000	1,000,000						1,100,000
Hunsaker Development Project	5,000	10,000									15,000
OCC / Training / Lounge	1,400,000	10,500,000	580,000								12,480,000
Passenger Boarding & System Facility Improvements	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
RideSource Facility Expansion					1,000,000	8,000,000	1,000,000				10,000,000
Springfield Station Improvements						500,000	5,000,000				5,500,000
Storm Water Shut-off Value to City				650,000							650,000

*All values in the table above are expressed in US Dollars (\$)



	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
TOTALS : STATE OF GOOD REPAIR YEAR	33,254,322	15,105,204	14,721,429	19,043,702	14,398,462	8,468,244	9,893,599	7,749,862	7,462,916	6,252,635	136,350,375
FACILITIES	1,463,000	1,415,000	525,000	3,665,000	2,150,000	500,000	500,000	500,000	500,000	500,000	11,718,000
Bike Locker Purchase	13,000										13,000
Bus Wash Improvements	850,000										850,000
Gateway Station Improvements					500,000						500,000
Glenwood Admin Roof Replacement				1,000,000	900,000						1,900,000
Glenwood Admin Seismic, Mechanical & Systems Upgrades				1,500,000							1,500,000
Glenwood Electrical Rehabilitation				250,000	250,000						500,000
Glenwood Petroleum Fuel System Improvements	100,000	900,000									1,000,000
Transit Facilities State of Good Repairs	500,000	515,000	525,000	915,000	500,000	500,000	500,000	500,000	500,000	500,000	5,455,000

*All values in the table above are expressed in US Dollars (\$)



FACILITIES	Tier	Cares/CRRSA/ ARPA	Discretionary	Federal Formula	Other Federal	Other State	STIF Formula	GF Amount	Unfunded	Total
Alternative Fuels Infrastructure	3								23,700,000	23,700,000
EmX Franklin & Gateway Station Improvements	2			1,600,000				400,000		2,000,000
Eugene Station Modernization	2				4,320,000			1,080,000		5,400,000
Facility & Station Upgrades & Infrastructure	3								27,000,000	27,000,000
Fixed Route Infrastructure Improvements	3								4,000,000	4,000,000
Fleet Crane and Fall Protection	2				800,000			200,000		1,000,000
Glenwood Board Room Remodel	3								1,100,000	1,100,000
Hunsaker Development Project	1							15,000		15,000
OCC / Training / Lounge	2				9,984,000			2,496,000		12,480,000
Passenger Boarding & Systems Facilities Improvements	1/2							2,000,000		2,000,000
RideSource Facility Expansion	3								10,000,000	10,000,000
Springfield Station Improvements	3								5,500,000	5,500,000
Storm Water Shut-off Value to City	3								650,000	650,000

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		Cares/CRRSA/ ARPA	Discretionary	Federal Formula	Other Federal	Other State	STIF Formula	GF Amount	Unfunded	Total
FACILITIES	Tier									
Bike Locker Purchase	1				11,665			1,335		13,000
Bus Wash Improvements	1			564,326		125,000		160,675		850,000
Gateway Station Improvements	3								500,000	500,000
Glenwood Admin Roof Replacement	3								1,900,000	1,900,000
Glenwood Admin Seismic, Mechanical, and Systems Upgrades	3								1,500,000	1,500,000
Glenwood Electrical Rehabilitation	3								500,000	500,000
Glenwood Petroleum Fuel System Improvements	1		800,000					200,000		1,000,000
Transit Facilities State of Good Repairs	1/2	2,513,000						2,942,000		5,455,000

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FLEET

FUTURE YEAR PROJECTIONS & FUNDING:
State of Good Repair



		Cares/CRRSA/ ARPA	Discretionary	Federal Formula	Other Federal	Other State	STIF Formula	GF Amount	Unfunded	Total
FLEET										
Fleet Procurement Plan	1				98,703			11,297		110,000
Major Bus Components	1/2			8,470,244				2,117,561		10,587,805
Ten-Year Fixed Route Fleet Replacement	1/2				67,232,980		16,207,639	4,831,881		88,272,500
Te-Year Special Services Fleet Replacement	1/2			1,747,684			11,500,000	277,566		13,525,250
Ten-Year Non-Revenue Fleet	2							2,207,820		2,207,820

FLEET: Project Funding – State of Good Repair*

		Cares/CRRSA/ ARPA	Discretionary	Federal Formula	Other Federal	Other State	STIF Formula	GF Amount	Unfunded	Total
FLEET										
Fleet Procurement Plan	1				98,703			11,297		110,000
Major Bus Components	1/2			8,470,244				2,117,561		10,587,805
Ten-Year Fixed Route Fleet Replacement	1/2				67,232,980		16,207,639	4,831,881		88,272,500
Te-Year Special Services Fleet Replacement	1/2			1,747,684			11,500,000	277,566		13,525,250
Ten-Year Non-Revenue Fleet	2							2,207,820		2,207,820

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FTN/SAFETY & SECURITY

**FUTURE YEAR PROJECTIONS & FUNDING:
Improvements**



	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
FREQUENT TRANSIT NETWORK (FTN)	1,001,480	3,025,000	3,270,000	6,520,000	6,370,000	6,295,000	7,070,000	7,200,000	7,315,000	7,095,000	55,161,480
Franklin Raise Project Grant Match		2,500,000	2,500,000								5,000,000
Planning Studies	1,001,480	525,000	770,000	520,000	370,000	295,000	70,000	200,000	315,000	95,000	4,161,480
Transit Corridor Improvements				6,000,000	6,000,000	6,000,000	7,000,000	7,000,000	7,000,000	7,000,000	46,000,000
SAFETY & SECURITY	3,470,000	2,631,090									6,101,090
FTN Safety and Amenity Improvements	2,170,000	2,331,090									4,501,090
System Security Improvements	1,300,000	300,000									1,600,000

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		Cares/CRRSA/ ARPA	Discretionary	Federal Formula	Other Federal	Other State	STIF Formula	GF Amount	Unfunded	Total
FTN										
Franklin Raise Project Grant Match	1							5,000,000		5,000,000
Planning Studies	1/2				2,460,267			1,701,213		4,161,480
Transit Corridor Improvements	3								46,000,000	46,000,000
SAFETY & SECURITY										
FTN Safety and Amenity Improvements	2				4,038,828			462,262		4,501,090
System Security Improvements	1			1,280,000				320,000		1,600,000

*All values in the table above are expressed in US Dollars (\$)



TECH & INFRASTRUCTURE

**FUTURE YEAR PROJECTIONS & FUNDING:
Improvements & State of Good Repair**



<i>Improvements</i>	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
TECH & INFRASTRUCTURE	670,000	697,000									1,367,000
STIF Mobile Wallet/Trip Planner (MaaS)	470,000	697,000									1,167,000
Website	200,000										200,000

<i>State of Good Repair</i>	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
TECH & INFRASTRUCTURE	8,520,000	1,385,000	24,000								9,929,000
CAD/AVL	4,590,000										4,590,000
Data Warehouse	120,000	100,000									220,000
ERP	815,000	600,000									1,415,000
ITS Video Systems Replacement	1,500,000										1,500,000
Microsoft 365	85,000	100,000	24,000								209,000
Mobile Device Management	20,000										20,000
Mobile Gateways or Other		260,000									260,000
Network/Systems Infrastructure	395,000										395,000
Operations Software/Midas Replacement	840,000	225,000									1,065,000
VMWare	155,000	100,000									255,000

*All values in the table above are expressed in US Dollars (\$)



Improvements		Cares/CRRSA/ ARPA	Discretionary	Federal Formula	Other Federal	Other State	STIF Formula	GF Amount	Unfunded	Total
TECH & INFRASTRUCTURE										
STIF Mobile Wallet/Trip Planner (MaaS)	1				600,000		567,000			1,167,000
Website	1							200,000		200,000

State of Good Repair		Cares/CRRSA/ ARPA	Discretionary	Federal Formula	Other Federal	Other State	STIF Formula	GF Amount	Unfunded	Total
TECH & INFRASTRUCTURE										
CAD/AVL	2			3,672,000				918,000		4,590,000
Data Warehouse	1			176,000				44,000		220,000
EAM Fleet Stores Management	3									
ERP	1			1,200,000				215,000		1,415,000
ITS Video Systems Replacement	2			1,200,000				300,000		1,500,000
Microsoft 365	1			167,200				41,800		209,000
Mobile Device Management	1			16,000				4,000		20,000
Mobile Gateways or Other	1			208,000				52,000		260,000
Network/Systems Infrastructure	1			316,000				79,000		395,000
Operations Software/Midas Replacement	1			852,000				213,000		1,065,000
VMWare	1			204,000				51,000		255,000

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