



## **Coos County Statewide Transportation Improvement Fund (STIF) Plan**

The following is the project plan list the Coos County Transit Advisory Committee worked tirelessly on in order to determine how to best serve those in and adjacent to our service area. This committee prioritized and rank ordered the projects based on greatest impact to our community as well as defined “High percentage of low income households” per OAR 732-040-0005(17) and the Sub-Allocation method. The plan was adopted by the Coos County Board of Commissioners on 16 October 2018, as reflected on the signature page of the STIF Plan at Appendix B in this document.

The Advisory Committee used the following criteria when reviewing STIF Formula Fund Projects:

- Whether the Project would:
  - increase the frequency of bus service to communities with a high percentage of Low-Income Households;
  - expand bus routes and bus services to serve communities with a high percentage of Low-Income Households;
  - reduce fares for public transportation in communities with a high percentage of Low-Income Households;
  - result in procurement of buses that are powered by natural gas or electricity for use in areas with a population of 200,000 or more;
  - improve the frequency and reliability of service connections between communities inside and outside of the Qualified Entity’s service area;
  - increase the coordination between Public Transportation Service Providers to reduce fragmentation in the provision of public transportation service; or
  - expand student transit services for students in grades 9 through 12.
- Whether the Project would maintain an existing, productive service;
- The extent to which the Project goals meet public transportation needs and are a responsible use of public funds; and
- Other factors to be determined by the Qualified Entity or Advisory Committee (for example, geographic equity).

### **Sub-Allocation method:**

As the only Public Transportation Service Provider (PTSP) in the service area of responsibility and with no other expressed interest in providing service, we are not sub-allocating funds to any other provider than the Transit District. Coos County formed a Transit District within the county and passes all monies through to them, the Coos County Area Transit Service District (CCAT), to manage all public funds.



### **High Percentage of Low-Income Households:**

Coos County generally defined all areas within its' boundaries as Low-Income as nearly 45% of the households meet this criteria. See Appendix A for a breakdown by community.

### **Project List:**

The following is the project list, in order of precedence, as recommended by the advisory committee and as adopted by the Coos County Board of Commissioners:

1. Talent Recruitment and Retention – this project was determined to be the most important as it puts CCAT employees on a competitive level with the other local bus companies. Historically, CCAT has only been able to offer minimum wage employment due to prioritizing the budget towards providing services to the community. This unfortunately has affected retention of employees and CCAT has unfortunately been a revolving door for years. This project will be able to bring its' employees closer to earning a living wage than ever before and make it a place where people will now want to come work and not an employer of last resort.
2. Increase/expand fixed route service – this project increases fixed route/intercity service in the Coos Bay/North Bend area and Powers, establishing a new fixed route service to the city of Bandon (3 days a week) as well as establishes an express route between Coos Bay & North Bend (6 days a week).
3. Project Outreach - Project to move to a new more efficient dispatching system, rebranding and marketing for a more user friendly experience for all riders.
4. Rolling Stock - Replace our aged fleet! All but four of our fleet have surpassed their useful life and we continue to be plagued by high maintenance costs. Due to the increase in trips with new routes it will be beneficial to have new buses.
5. Project Admin - This admin project is geared toward building support and sustainability for the organization and our community. It will also allow for greater mobility management capacity.
6. Demand Response - We have seen a large increase in requests for demand response service. As a result we have had to contract with other service providers to meet the demand. Increasing our capacity will allow us to send less rides out & provide more service directly.



**Coos County – STIF Projects 2018-2021**

**TALENT RECRUITMENT & RETENTION PROJECT**

<b>Competitive compensation package for the drivers</b>	
Line 1	Yr 1 Increase hourly wage \$1.25 to \$13.25/hr; Yr 2 Increase hourly wage \$0.25 to \$13.50/hr
Line 2	Yr 1 & Yr 2 is 27% and 28% respectively representing the corresponding Other Personnel Expenses proportionate to the increase above. (FICA, SUTA, WC, Retirement, Life/Disability)
Line 3	Yr 1 implement Employer paid medical benefit for the employee Yr 2 Continue medical benefits and a cell phone allowance up to 50% of actual cost of individual line of service or a maximum of \$50; Yr 3 Continue benefits from yr 2.
<b>Competitive compensation package for Managers &amp; Supervisor</b>	
Line 5	Yr 1 was built into the core funding budget and not represented in STIF. Yr 2 maintains year 1 and provides for a 5% increase. Yr 3 provides for the flexibility of another 5% increase.

**EXPANDED SUPPORT CAPACITY**

<b>New FTE Dispatcher and Road Supervisor</b>	
Line 4	Yr 1 8 months Dispatcher & Road Supervisor; Yr 2 & Yr 3 12 months Dispatcher & Road Supervisor with a 4% increase built-in Yr 3
Line 6	Yrs 2 & 3 require part-time dispatch hours to cover extended hours and Saturdays

**EXPANDED INFRASTRUCTURE OPEX**

<b>HR/Finance Expansion</b>	
Line 7	Yr 1 20% of dedicated FTE to redesign systems to support expansion; Yr 2 & Yr 3 Increased talent expertise requirements and capacity in Human Resources and Finance driven by the new complexity of the revenue streams. Line item includes salaries/benefits, accounting system, materials & services and proportion of audit.
Line 8	3 years maintenance/service agreement on Transit Mgmt System
Line 9	Rebrand all buses with new logo, Website professionally redone, New brochures for all lines of service that includes schedules and accompanying maps
Line 10	Install 36 bus stop seats throughout the county (seats, poles and signs)



**SPECIAL PROJECTS OPEX, LINE 11, DETAIL PAGE 2**

<b>Year 1</b>	
Line A	Powers/Coquille Food Bank. Twice a month starting in April
Line B	Fair Shuttle. NB/MP. Thirty-two round trips.
Line C	Saturday Fixed Route Service. Hours of operation 6.25hrs. starting in April.

<b>Year 2</b>	
Line A	Powers/Coquille Food Bank. Twice a month for twelve months.
Line B	Service continued.
Line C	Saturday Fixed Route Service. Hours of operation 6.25hrs. for twelve months.
Line D	CB/NB Express. Hours of operation 11hrs five days a week for twelve months.
Line E	Bandon Fixed Route. MWF 5.25 hrs of operation for twelve months.
Line F	Contingency \$50,000
Line H	Adding DAR CB/NB .75 FTE

<b>Year 3</b>	
Line A	Service continued with 2% inflation built in.
Line B	Service continued with 2% inflation built in.
Line C	Service continued with 2% inflation built in.
Line D	Service continued with 2% inflation built in.
Line E	Service continued with 2% inflation built in.
Line F	Contingency \$50,000
Line H	Service continued with 2% inflation built in.

**CAPITAL BUDGET**

Line 12	Yr 1, 2 & 3 Dedicated resources for vehicle replacement

Project budget is listed in Appendix B.

Appendix A:

**High percentage of low income households, defined:**

Q. How does the STIF Plan define and identify communities with a high percentage of low income households?

A. The STIF Plan defines communities with a high percentage of low-income households as any community where low-income households as those below 200% of the federal poverty guidelines. The breakdown for Coos County is below.

	Column A	Column B	Column C	Column D
Area	Households [1]	Low-Income Population to Total Population [2]	Low-income Households	% Low-Income Households
Oregon	1,545,745	35%	541,011	35%
Coos County	25,755	44%	11,332	44%
Bandon	1,403	65%	912	65%
Coos Bay	6,523	45%	2,935	45%
Coquille	1,604	65%	1,043	65%
Lakeside	823	39%	321	39%
Myrtle Point	1,003	46%	461	46%
North Bend	3,810	33%	1,257	33%
Powers	353	61%	215	61%

1) US Census Table B11016

2) US Census Table 17002

# Master STIF Budget | 2018-2021

Funding 100%

	Year 1 2018	Year 2 2019	Year 3 2020	
<b>OPERATING BUDGET</b>				
Personnel Costs				
1 Driver Salary Adjustment	\$ -	\$ 35,625.00	\$ 43,677.00	\$ 79,302.00
2 Corresp OPE for Adjustment	\$ -	\$ 9,618.75	\$ 12,229.56	\$ 21,848.31
3 Cell Phone/Health Benefits	\$ 20,000.00	\$ 50,800.00	\$ 97,644.00	\$ 168,444.00
4 New FT Dispatcher & Rd Supv.	\$ 70,896.30	\$ 100,920.00	\$ 104,958.80	\$ 276,773.10
5 Incr. base pay Transit Mgr & Op Supv.	\$ -	\$ 13,927.00	\$ 14,623.35	\$ 28,550.35
6 New .5 FTE Dispatcher	\$ 90,896.30	\$ 20,000.00	\$ 20,600.00	\$ 40,600.00
<i>Personnel Subtotal</i>	\$ 90,896.30	\$ 230,890.75	\$ 293,730.71	\$ 615,517.76
Infrastructure OpEx				
7 HR/Finance for Expansion	\$ 30,268.90	\$ 81,248.10	\$ 100,422.65	\$ 211,939.65
8 Maintenance & Support	\$ 24,000.00	\$ -	\$ -	\$ 24,000.00
9 Marketing/Rebranding	\$ 28,400.00	\$ -	\$ -	\$ 28,400.00
10 Shelters & Stops	\$ 7,200.00	\$ -	\$ -	\$ 7,200.00
<i>Infrastructure Subtotal</i>	\$ 89,868.90	\$ 81,248.10	\$ 100,422.65	\$ 271,539.65
Special Projects (OpEx)				
11	\$ 15,333.75	\$ 295,400.61	\$ 300,445.62	\$ 611,179.98
<i>Special OpEx Subtotal</i>	\$ 15,333.75	\$ 295,400.61	\$ 300,445.62	\$ 611,179.98
<b>Operating Total</b>	<b>\$ 196,098.95</b>	<b>\$ 607,539.46</b>	<b>\$ 694,598.98</b>	<b>\$ 1,498,237.39</b>
<b>CAPITAL BUDGET</b>				
Infrastructure CapEx				
12 Vehicle Replacement	\$ 107,901.05	\$ 81,460.54	\$ 85,401.02	\$ 274,762.61
13 Transit Management System	\$ -	\$ -	\$ -	\$ -
<i>Infrastructure Subtotal</i>	\$ 107,901.05	\$ 81,460.54	\$ 85,401.02	\$ 274,762.61
<b>Capital Total</b>	<b>\$ 107,901.05</b>	<b>\$ 81,460.54</b>	<b>\$ 85,401.02</b>	<b>\$ 274,762.61</b>
<b>RESERVE FOR FUTURE REQUIREMENT</b>				
14				\$ -
<b>TOTAL BUDGET</b>	<b>\$ 304,000.00</b>	<b>\$ 689,000.00</b>	<b>\$ 780,000.00</b>	<b>\$ 1,773,000.00</b>

# STIF Budget 2018-2020 | Operating Expenses

	2018-2019			2019-2020			2020-2021		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
<b>Personnel</b>									
Driver Salary Adjustment	0	\$1.00	\$0.00	28500	\$1.25	\$35,625.00	29118	\$1.50	\$43,677.00
Corresp OPE for Adjustment	0	\$0.00	\$0.00	0	\$0.00	\$9,618.75	0	\$0.00	\$12,228.56
HR/Finance for Expansion	1.9	\$15,931.00	\$30,268.90	5	\$16,249.62	\$81,248.10	6	\$16,737.11	\$100,422.65
Cell Phone/Health Benefits	0	\$0.00	\$20,000.00	18	\$600.00	\$50,800.00	25	\$3,905.76	\$97,844.00
New FT Dispatcher & Rd Supv.	0.7025	\$100,920.00	\$70,896.30	1	\$100,920.00	\$100,920.00	1	\$104,956.80	\$104,956.80
Incr. base pay Transit Mgr & Op Supv.				1	\$13,927.00	\$13,927.00	1	\$14,623.35	\$14,623.35
New .5 FTE Dispatcher			\$121,165.20	1	\$20,000.00	\$20,000.00	1	\$20,600.00	\$20,600.00
						\$312,138.85			\$394,153.36
<b>Marketing/Rebranding</b>									
Rebrand buses with new logo	14	\$600.00	\$8,400.00	0	\$600.00	\$0.00	0	\$0.00	\$0.00
Have website redone	1	\$10,000.00	\$10,000.00	0	\$10,000.00	\$0.00	0	\$0.00	\$0.00
New brochures w/ maps	1	\$10,000.00	\$10,000.00	0	\$10,000.00	\$0.00	0	\$0.00	\$0.00
			\$28,400.00			\$0.00			\$0.00
<b>Maintenance &amp; Support</b>									
3 Year Maintenance Easy Rides	3	\$8,000.00	\$24,000.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
			\$24,000.00			\$0.00			\$0.00
<b>Shelters &amp; Stops</b>									
Install 36 bus stop seats	36	\$200.00	\$7,200.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
			\$7,200.00			\$0.00			\$0.00
<b>Total</b>			\$180,765.20			\$312,138.85			\$394,153.36

\$ (0.00)

# STIF Budget 2018-2021 | Special Projects

Funding 100%

	Year 1			Year 2			Year 3					
	QTY.	UIC	Total Cost	Status	QTY.	UIC	Total Cost	Status	QTY.	UIC	Total Cost	Status
A Powers/Coquille Food Bank	6	\$130.00	\$780.00	OpEx	24	\$132.60	\$3,182.40	OpEx	24	\$135.25	\$3,246.05	OpEx
B Fair Shuttle	32	\$130.00	\$4,160.00	OpEx	32	\$132.60	\$4,243.20	OpEx	32	\$135.25	\$4,328.06	OpEx
C Sal. Service Fixed Route CB/NB	0.25	\$41,575.00	\$10,383.75	OpEx	1	\$41,575.00	\$41,575.00	OpEx	1	\$42,406.50	\$42,406.50	OpEx
D CB/NB Express	60	\$536.00	\$32,160.00	Unfunded	252	\$536.00	\$135,072.00	OpEx	252	\$546.72	\$137,773.44	OpEx
E Bandon Fixed Route	0	\$0.00	\$0.00	Unfunded	147	\$324.00	\$47,828.00	OpEx	147	\$330.48	\$48,580.56	OpEx
F Contingency	0	\$0.00	\$0.00	Unfunded	1	\$50,000.00	\$50,000.00	OpEx	1	\$50,000.00	\$50,000.00	OpEx
G HWY 101 CB/Yahals Link	39	\$318.00	\$12,402.00	Unfunded	0	\$324.36	\$0.00	OpEx	0	\$330.85	\$0.00	OpEx
H Increase DAR CB/NB .75 FTE	0	\$0.00	\$0.00	Unfunded	0.21	\$65,238.14	\$13,700.01	OpEx	0.21	\$67,195.28	\$14,111.01	OpEx
I Expand CB/NB Fixed Route 30 min.	0	\$0.00	\$0.00	Unfunded	1	\$26,250.00	\$26,250.00	Unfunded	1	\$27,037.50	\$27,037.50	Unfunded
J Coos Bay to Roseburg	0	\$0.00	\$0.00	Unfunded	147	\$350.00	\$51,450.00	Unfunded	147	\$357.00	\$52,479.00	Unfunded
K Add .75 DAR in Bandon	0	\$0.00	\$0.00	Unfunded	0	\$62,434.00	\$0.00	Unfunded	1	\$63,682.68	\$63,682.68	Unfunded
L Xtra Bus East/West, Bronze Stand.	0	\$0.00	\$0.00	Unfunded	0	\$0.00	\$0.00	Unfunded	1	\$191,334.00	\$191,334.00	Unfunded
<b>OpEx Total</b>			<b>\$15,333.75</b>				<b>\$295,400.61</b>				<b>\$300,445.62</b>	
<b>Unfunded Total</b>			<b>\$44,562.00</b>				<b>\$77,700.00</b>				<b>\$334,533.18</b>	



**FY 2019-2021 Statewide Transportation Improvement Fund  
Formula Fund STIF Plan Certification of Agreement**

This STIF Plan submitted by Coos County, a Qualified Entity, serves as a legally binding agreement between the Qualified Entity and the State of Oregon, acting by and through its Department of Transportation.

By signing below, I certify that I am authorized to execute this STIF Plan on behalf of Coos County, a Qualified Entity as defined in ORS 184.752 (2), under the direction or approval of the Qualified Entity's Governing Body, and to legally bind the Qualified Entity.

I further acknowledge and represent on behalf of the Qualified Entity each of the following:

- The Qualified Entity, through its agents, officers or employees responsible to administer the STIF Plan and oversee completion of the projects included in the STIF Plan, has read and understands ORS 184.751 through ORS 184.766 and OAR chapter 732, divisions 40 and 42;
- The Qualified Entity agrees to be bound by ORS 184.751 through ORS 184.766 and OAR chapter 732, divisions 40 and 42 and any other laws applicable to STIF Formula Fund program administration and to the completion of the projects described in this STIF Plan;
- The associated STIF Plan is complete and includes all of the required documentation and information;
- The STIF Plan does not contain and is not based on any false or fraudulent information;
- The STIF Plan does not contain any statement or representation that is untrue in whole or part;
- The STIF Plan does not omit information that could have a material effect on the value, validity or authenticity of the STIF Formula Fund distributions made to the Qualified Entity;
- The Qualified Entity agrees to deliver the project(s) described in this STIF Plan within the identified timelines; and
- The Qualified Entity understands that it may request STIF Formula Fund distributions from the Oregon Department of Transportation after the Oregon Transportation Commission has approved the STIF Plan, but may not make a request prior to July 1, 2018.

Name of authorized representative:

Authorized representative signature:

Date of authorized representative's certification, acknowledgement and representation: 10/16/18

Name of authorized representative:

Authorized representative signature:

Date of authorized representative's certification, acknowledgement and representation: 10/16/18