



**Program #90022 - State Transportation Improvement Fund/Transit** FY 2024 Proposed

**Department:** Community Services **Program Contact:** Jessica Berry  
**Program Offer Type:** Existing **Program Offer Stage:** Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The State Transportation Improvement Fund/Transit Program plans and provides public transit options to residents and visitors in rural Multnomah County and to industrial and shift-work commuters within three urban Multnomah County job centers: Swan Island, Airport Way Industrial Area, and Troutdale Reynolds Industrial Park. The program implements Oregon Planning Goal 12: Transportation and Oregon Administrative Rules 660-012 - Transportation Planning, and is required by HB 2017 “Keep Oregon Moving” that created new public transportation revenue.

**Program Description**

The Oregon Legislature passed HB 2017, the “Keep Oregon Moving” Transportation Package, in 2017. This created new revenue and new transportation programs including the State Transportation Improvement Fund (STIF). The intent of STIF funds is to provide for more public transit around the state. The State designated TriMet as a “Qualified Entity” to receive STIF revenues both within the TriMet district and in areas of Multnomah, Clackamas, and Washington Counties outside the TriMet district.

TriMet, as the Qualified Entity, receives revenue from the Oregon Department of Transportation (ODOT) and provides it to the County to implement transit services via an intergovernmental agreement that Multnomah County and TriMet entered into in June 2019. Multnomah County began providing shuttle service on Swan Island in July 2019 and to Troutdale Reynolds Industrial Park in January 2020. The procurement process for the Airport Industrial Area shuttle took place in FY22, and service began in July 2022. This newest shuttle, called ACCESS (Alderwood-Cornfoot-Columbia Employment Shuttle Service) provides transit service that connects two racially diverse and low-income neighborhoods to family-wage jobs that previously were inaccessible via existing transit services.

Rural Transit Planning began in early 2020 and is continuing. Multnomah County began providing rural demand-response (dial-a-ride) service in November 2020, with an emphasis on providing rides to older adults and people with disabilities. The service provider hired by the County specializes in working with these populations. A plan for how Multnomah County will spend the revenue for FY2024 and FY2025 has been submitted to ODOT for approval in January 2023. Funding for the activities is ongoing and is expected to continue beyond the current biennium. The services provided by Multnomah County will be scaled to fit available dedicated funding.

The implementation of the service is consistent with goals in Multnomah County’s Transportation System Plan for Rural Areas, Troutdale’s Transportation System Plan, Portland’s Growing Transit Communities Plan, and TriMet’s Service Enhancement Plans. Projects in this program offer were approved in the TriMet STIF Plan, approved by ODOT.

**Performance Measures**

| Measure Type | Primary Measure                                    | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output       | Number of rides per month provided in urban areas  | 1,600       | 2,000         | 1,400         | 1,800      |
| Outcome      | Number of number of rides per month in rural areas | 2           | 10            | 4             | 6          |

**Performance Measures Descriptions**

- 1) Tracking the number of individuals using one of the following transit routes: Rose Quarter - Swan Island; Gresham Transit Center - Troutdale Reynolds Industrial Park (TRIP); ACCESS shuttle between the Parkrose Transit Center, the Alderwood-Cornfoot-Columbia corridor, and the Cully neighborhood.
- 2) Tracking the number of rides provided outside the TriMet service area using demand-response (dial-a-ride) service to get to/from places that lack regular fixed-route service.

## Legal / Contractual Obligation

HB 2017 created the State Transportation Improvement Fund (STIF). The County has an intergovernmental agreement (IGA) with TriMet for the County to provide these services.

## Revenue/Expense Detail

|                              | Adopted<br>General Fund | Adopted<br>Other Funds | Proposed<br>General Fund | Proposed<br>Other Funds |
|------------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| <b>Program Expenses</b>      | <b>2023</b>             | <b>2023</b>            | <b>2024</b>              | <b>2024</b>             |
| Personnel                    | \$0                     | \$0                    | \$0                      | \$129,890               |
| Contractual Services         | \$0                     | \$750,095              | \$0                      | \$1,598,094             |
| Internal Services            | \$0                     | \$238,049              | \$0                      | \$39,016                |
| Unappropriated & Contingency | \$0                     | \$624,977              | \$0                      | \$247,213               |
| <b>Total GF/non-GF</b>       | <b>\$0</b>              | <b>\$1,613,121</b>     | <b>\$0</b>               | <b>\$2,014,213</b>      |
| <b>Program Total:</b>        | <b>\$1,613,121</b>      |                        | <b>\$2,014,213</b>       |                         |
| <b>Program FTE</b>           | 0.00                    | 0.00                   | 0.00                     | 0.85                    |

| <b>Program Revenues</b>   |            |                    |            |                    |
|---------------------------|------------|--------------------|------------|--------------------|
| Intergovernmental         | \$0        | \$602,798          | \$0        | \$1,201,000        |
| Interest                  | \$0        | \$5,500            | \$0        | \$12,500           |
| Beginning Working Capital | \$0        | \$1,004,823        | \$0        | \$800,713          |
| <b>Total Revenue</b>      | <b>\$0</b> | <b>\$1,613,121</b> | <b>\$0</b> | <b>\$2,014,213</b> |

## Explanation of Revenues

This program generates \$22,706 in indirect revenues.

Revenue is Direct State and comes from employee payroll taxes and is distributed to TriMet by ODOT. TriMet distributes funds to Multnomah County based on revenues collected via a formula and will be signed by both County and TriMet on an Intergovernmental Agreement.

The interest earned is estimated based on the Beginning Working Capital balance, which is the carryforward from FY 2023.

## Significant Program Changes

**Last Year this program was:** FY 2023: 90022 State Transportation Improvement Fund/Transit

In FY 2023, the new shuttle (ACCESS) began operation. This additional shuttle, combined with higher contracting costs, will result in increased spending. Revenue for this has been budgeted and has been unspent to date.