

Program #90022 - State Transportation Improvement Fund/Transit 4/21/2021

Department: Community Services **Program Contact:** Jessica Berry
Program Offer Type: Existing Operating Program **Program Offer Stage:** As 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 or 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 Summary

The Oregon Legislature passed HB 2017, the “Keep Oregon Moving” Transportation Package in 2017. This created new revenue and new transportation programs. One key program created 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. A plan for how Multnomah County will spend the revenue for FY 2019 through FY 2021 was approved by ODOT in May 2019. Multnomah County and TriMet entered into an Intergovernmental agreement in June 2019. Multnomah County began providing shuttle service on Swan Island in July 2019 and to Troutdale Reynolds Industrial Park in January 2020. Rural Transit Planning began in Early 2020 and is currently underway. Multnomah County began providing rural demand response (dial-a-ride) service in November 2020. Planning for the Airport Industrial Area shuttle is underway and the procurement process is anticipated to begin in late FY 21.

Funding for the activities is ongoing and is expected to continue beyond the biennium. Services 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 Transportation System Plan, Portland Growing Transit Communities Plan, and TriMet Service Enhancement Plans. Projects in this program offer are approved in the TriMet STIF Plan, approved by ODOT.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of rides per month provided in urban areas	N/A	450	1800	3000
Outcome	Number of number of rides per month in rural areas	N/A	10	10	20

Performance Measures Descriptions

The first describes the number of individuals that take a trip on one of the transit routes that are operating between Rose Quarter and Swan Island or between Gresham Transit Center and Troutdale Reynolds Industrial Park (TRIP) and a new route that will operate between the Parkrose Transit Center and the Airport Industrial Area. The second measure describes the number of rides provided outside the TriMet service boundary on the demand response (dial-a-ride) service to get to/from places that don't have 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 General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$1,160,541	\$0	\$575,507
Internal Services	\$0	\$34,847	\$0	\$260,896
Unappropriated & Contingency	\$0	\$38,650	\$0	\$633,317
Total GF/non-GF	\$0	\$1,234,038	\$0	\$1,469,720
Program Total:	\$1,234,038		\$1,469,720	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$593,263	\$0	\$598,480
Interest	\$0	\$13,200	\$0	\$6,600
Beginning Working Capital	\$0	\$627,575	\$0	\$864,640
Total Revenue	\$0	\$1,234,038	\$0	\$1,469,720

Explanation of Revenues

This program generates \$23,017 in indirect revenues.

Revenue comes from employee payroll taxes and is distributed to TriMet by ODOT. TriMet distributes funds to Multnomah County based on revenues collected. The Intergovernmental Revenue reflects the County's share of the revenue.

The Interest earned is estimated based on the Beginning Working Capital balance, which is the carryforward from FY21.

Significant Program Changes

Last Year this program was: FY 2021: 90022 State Transportation Improvement Fund/Transit

Staffing resources at 1.0 FTE will direct time at the STIF program in FY 22. This is due to available STIF funds and a need to staff the ongoing program planning, compliance, reporting, and billing. Labor charges are reflected under internal services category in the Revenue/Expense table above.