

<b>Priority:</b>	Thriving Economy	<b>Lead Agency:</b>	Community Services
<b>Program Offer Type:</b>	Existing Operating	<b>Program Contact:</b>	Karen Schilling
<b>Related Programs:</b>	90012, 90013, 90016, 90017, 90018, 90019, 90020A, 90022, 90023, 90024, 90030		

**Frameworks:**

### Executive Summary

Transportation Planning manages the development of plans to address all modes of transportation at the local and regional level; develops the County's Transportation Capital Improvement Plan and Program (CIP); reviews development proposals; and, develops and secures funds for capital, maintenance and preservation of the transportation system.

### Program Description

Transportation Planning directly supports the county's road engineering and operations; road capital program; road maintenance; bridge engineering, maintenance and operations; bridge capital program; and the bicycle and pedestrian program. Transportation planning participates in the regional and local transportation planning serving as technical advisor to many committees supporting the county's interests.

### Program Justification

Transportation Planning is about providing choices to allow for accessibility and mobility throughout Multnomah County and the region; advocating for a transportation system that adequately serves all modes of travel; recognizing a need for transportation alternatives and providing mobility for those unable to travel by automobile; and working with regional partners in assessing and constructing transportation infrastructure. Transportation planning recognizes that the transportation system plays a critical role in a Thriving Economy of the county and region. Many sectors of the economy heavily depend on the safe and efficient movement of goods and services by truck, rail, air and water. Priorities are set for capital infrastructure that limit traffic congestion; maintain access for freight movement; build new pedestrian and bicycle facilities and provide for safe and efficient transportation system.

### Performance Measures

Framework planning: Provision of transportation regional services including biennial update of transportation capital plan and program. Reviews development proposals to manage county's transportation infrastructure. Work as liaison for county between other agencies and developers to review development proposal to ensure link to Vibrant Communities priority.

Bicycle/Pedestrian Program: Manages Bike/Ped program to assure standard Bike/Ped facilities are planned for and constructed, including compliance with Americans with Disabilities Act (ADA). Staffs Bike/Ped Citizen Advisory Committee (CAC). Provides for safe convenient access for alternate modes including disabled persons.

Resource Generation: Secure outside funds to leverage scarce transportation funds for capital projects and preservation of system. Work with Regional partners (Port of Portland, TriMet, Metro, etc.) to fund and develop safe, multi-modal transportation system.

### Summary of last year's program results and this year's expected results

Completed update of Transportation CIP, TSP, continued participation in regional transportation committees. In coming year we will undertake the last rural TSP Area and implement 2 Concept Plans, complete Street Design Study and begin Regional Freight Study. Bike/Ped Program: Continue to staff Bike/Ped (CAC) and advocate for alternate transportation modes and ADA compliance. Continued expansion of mileage to improvements in the bike/ped system. Resource Generation: This past year we leveraged \$1.3 million to secure over \$11 million for transportation projects. Helped secure over \$30 million to replace Sauvie Island Bridge. We will prepare applications to leverage \$1.6 million for \$13 million in other funds for capital projects. Will seek over \$90 million for Sellwood Bridge. Exploring new funding sources for capital improvement projects and preservation of infrastructure. The transportation CIP outlines over \$285 million in road improvements and over \$330 million in Willamette River Bridge improvements.

## Program Mandate: 2 Mandated Program with Funding/Service Level Choice

Transportation Planning operates under mandate from several statutes that include ORS 368 and 371, OAR Chapter 660 Division 12, Clean Water Act and American with Disabilities Act (ADA). Funds for Transportation Planning come primarily from the County's share of revenues from the State and may only be used for purposes within the County's public right of way. We are responsible for the required Transportation System Planning, compliance with ADA and Congestion Management Air Quality.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
<b>Program Expenses</b>				
Personnel	\$0	\$396,446	\$0	\$389,921
Contracts	\$0	\$210,000	\$0	\$115,000
Materials & Supplies	\$0	\$19,264	\$0	\$11,800
Internal Services	\$0	\$59,449	\$0	\$69,656
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$685,159</b>	<b>\$0</b>	<b>\$586,377</b>
Administration	\$0	\$0	\$8,416	\$0
Program Support	\$0	\$0	\$0	\$68,677
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$8,416</b>	<b>\$68,677</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$685,159</b>	<b>\$8,416</b>	<b>\$655,054</b>
Program Total:	<b>\$685,159</b>		<b>\$663,470</b>	
Program FTE	0.00	0.00	0.00	4.40
<b>Program Revenues</b>				
Indirect for dep't Admin	\$3,620	\$0	\$3,772	\$0
Intergovernmental	\$0	\$85,000	\$0	\$0
Taxes	\$0	\$0	\$0	\$586,377
Program Revenue for Admin	\$0	\$0	\$4,171	\$68,677
<b>Total Revenue:</b>	<b>\$3,620</b>	<b>\$85,000</b>	<b>\$7,943</b>	<b>\$655,054</b>

## Explanation of Revenues

### Significant Program Changes

Transportation mobility throughout the Metro region has been severely compromised by a stagnant source of revenue to undertake new transportation projects as well as preservation and maintenance of the current infrastructure. Although we have been successful in leveraging outside funds recently, those funds have only enabled us to address the most critical needs. New and increased sources of funds are required if Multnomah County and the remainder of the region is going to compete in the global market. Much of our effort over the coming year will be to increase funds to better maintain and preserve our current transportation infrastructure, as well as seek out new or improved sources of funds to undertake many of the necessary \$615 million in planned transportation improvements in Multnomah County.