

Priority: Thriving Economy
Program Offer Type: Existing Operating
Related Programs: 91013A, 91014, 91015, 91016, 91017, 91020A

Lead Agency: Community Services
Program Contact: Karen Schilling

Program Characteristics:

Executive Summary

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

Program Description

Transportation planning undertakes the planning, project development and funding of the county's transportation system. To accomplish this, 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 represents the county in regional and local transportation planning activities serving as a technical advisor on committees that concern the county's interests, as well as, the Regional Transportation Plan and funding of transportation projects.

Program Justification

Transportation planning supports a Thriving Economy by providing choices to allow for accessibility and mobility throughout Multnomah County and the Region. Transportation planning has a seat at the regional table by serving on a number of regional and sub-regional committees. Transportation planning provides advocacy for a transportation system that adequately serves all modes of transportation and sitting on regional committees is a key component in evaluating, planning and constructing transportation infrastructure, and securing funds to maintain and improve that infrastructure. Providing transportation choices makes the region an attractive place to live by coupling a safe and efficient multi-modal transportation system with land use. An efficient transportation system provides necessary regional infrastructure for the movement of goods and services, reducing congestion and the cost of doing business. The transportation system serves the regional, town and employment centers aiding in the net annual job growth in Multnomah County and the region.

Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY05-06) | Current Year Purchased (FY06-07) | Current Year Estimate (FY06-07) | Next Year Offer (FY07-08) |
|--------------|---|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Dollars secured from outside sources for current or future projects. | 71,500,000 | 67,800,000 | 57,255,471 | 55,304,921 |
| Outcome | Percent of capital program projects funded by outside sources this fiscal year. | 88.0% | 75.0% | 73.0% | 67.0% |

Performance Measure - Description

Leveraging scarce County transportation funds to implement the County's transportation Capital Improvement Plan and Program is necessary to meet the demands on the transportation system. With a capital improvement plan in excess of \$600 Million for bridges and roads coupled with limited county capital dollars, it is imperative for the county to leverage its funds to the greatest extent possible. Transportation planning serves on several regional committees that rank and rate funding proposals to implement capital projects to meet regional and sub-regional needs. Additionally, transportation planning seeks and applies for grants for capital, maintenance and preservation of the transportation system. The performance measures are: 1)The total amount of funds secured from outside revenue sources to construct county transportation projects; and, 2)Percent of capital program projects funded by outside sources, demonstrating the amount of leveraging of county funds. The ability to secure outside funds allows the county to better maintain and preserve the County's regional transportation system using limited County funds.

Legal/Contractual Obligation

Transportation planning operates under mandate from several statutes that include ORS 368 and 371, OAR Chapter 660 Division 12, Clean Water Act and Americans 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 the County's roads and bridges. 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 |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| | 2007 | 2007 | 2008 | 2008 |
| Program Expenses | | | | |
| Personnel | \$0 | \$339,981 | \$0 | \$350,111 |
| Contracts | \$0 | \$65,000 | \$0 | \$10,000 |
| Materials & Supplies | \$0 | \$11,800 | \$0 | \$11,000 |
| Internal Services | \$0 | \$74,729 | \$0 | \$59,302 |
| Subtotal: Direct Exps: | \$0 | \$491,510 | \$0 | \$430,413 |
| Administration | \$13,723 | \$0 | \$16,408 | \$0 |
| Program Support | \$0 | \$45,231 | \$0 | \$18,997 |
| Subtotal: Other Exps: | \$13,723 | \$45,231 | \$16,408 | \$18,997 |
| Total GF/non-GF: | \$13,723 | \$536,741 | \$16,408 | \$449,410 |
| Program Total: | \$550,464 | | \$465,818 | |
| Program FTE | 0.00 | 3.40 | 0.00 | 3.40 |
| Program Revenues | | | | |
| Indirect for dep't Admin | \$5,251 | \$0 | \$5,237 | \$0 |
| Fees, Permits & Charges | \$0 | \$50,000 | \$0 | \$35,000 |
| Intergovernmental | \$0 | \$0 | \$0 | \$390,235 |
| Other / Miscellaneous | \$0 | \$441,510 | \$0 | \$5,178 |
| Program Revenue for Admin | \$437 | \$45,231 | \$248 | \$18,997 |
| Total Revenue: | \$5,688 | \$536,741 | \$5,485 | \$449,410 |

Explanation of Revenues

Funding for the Transportation Planning program is from the Road Fund, a dedicated source of funds. Transportation mobility throughout the region continues to be severely hampered by a stagnant source of revenue to undertake new transportation projects as well as compromising preservation and maintenance of the current infrastructure. Although we have been successful in securing outside funds to address the most critical needs, we are continuing to lose ground in our ability to provide basic infrastructure for transportation needs.

Significant Program Changes

Last year this program was: #91019, Transportation Planning

Last year this program was: #90019, 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. 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.