

Priority: Thriving Economy
Program Offer Type: Existing Operating
Related Programs: 91013, 91016, 91018

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; roads capital program; road maintenance; bridge engineering, maintenance and operations; capital bridge 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 the transportation infrastructure; It secures funds to maintain and improve infrastructure as well. 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of development applications reviewed	0	0	170	185
Outcome	Percent of developmemnt application approved	0.0%	0.0%	0.0%	80.0%

Performance Measure - Description

 **Measure Changed**

One primary function of transportation planning is the timely review of development applications by land owners/developers. The result of the review is to ensure compliance with County Road Rules as well is share in needed capital improvements adjacent to and around the development site.

Percent of development applications approved is the percent that actually result in improvements to County owned roads. This measure has not been tracked in the past. The goal for FY09 is set at 80%.

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
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$391,011	\$0	\$381,175
Contracts	\$0	\$10,000	\$0	\$55,000
Materials & Supplies	\$0	\$11,000	\$0	\$9,100
Internal Services	\$0	\$60,754	\$0	\$47,683
Subtotal: Direct Exps:	\$0	\$472,765	\$0	\$492,958
Administration	\$16,408	\$0	\$14,310	\$0
Program Support	\$0	\$18,997	\$0	\$17,023
Subtotal: Other Exps:	\$16,408	\$18,997	\$14,310	\$17,023
Total GF/non-GF:	\$16,408	\$491,762	\$14,310	\$509,981
Program Total:	\$508,170		\$524,291	
Program FTE	0.00	3.90	0.00	3.90
Program Revenues				
Indirect for dep't Admin	\$5,752	\$0	\$7,041	\$0
Fees, Permits & Charges	\$0	\$35,000	\$0	\$16,500
Intergovernmental	\$0	\$432,587	\$0	\$476,458
Other / Miscellaneous	\$0	\$5,178	\$0	\$0
Program Revenue for Admin	\$248	\$18,997	\$7,339	\$17,023
Total Revenue:	\$6,000	\$491,762	\$14,380	\$509,981

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:

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.