

Priority: Thriving Economy
Program Offer Type: Existing Operating
Related Programs: 91013, 91016, 91018, 91021

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; reviews transportation impacts of proposed development, prepares the County's Transportation Capital Improvement Plan and Program (CIP); develops and secures funds for capital, maintenance and preservation of the transportation system.

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; bridge capital program; and the bicycle and pedestrian program. Transportation Planning staff represent the county in regional and local transportation planning activities serving as technical advisors to the Regional Transportation Plan and local planning initiatives, the Regional Reserves Study and on committees that concern the county's interests including regional transportation funding.

Program Justification

Transportation Planning supports the goal of a Thriving Economy and Safe and Vibrant Communities by providing choices for transportation accessibility and mobility throughout Multnomah County and the region. Transportation Planning staff advocates for a transportation system that adequately provides for all modes of transportation. Participating on regional committees is a key component in evaluating, planning and constructing transportation infrastructure, and securing funds to maintain and improve 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 our constituents' transportation options, the movement of goods and services, and reducing congestion that results in air quality improvements and reduces the cost of doing business. The County's transportation system serves land uses in regional, town and employment centers aiding in the net annual job growth in Multnomah County and enhances the safety of our communities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of development proposals reviewed.	155	92	155	175
Outcome	% of proposals approved w/transportation evaluations, findings.	70.0%	42.0%	75.0%	85.0%
Efficiency	Average review time (in days)	0	0	14	14
Outcome	% of development approvals with transportation conditions	33.0%	10.0%	40.0%	50.0%

Performance Measure - Description

✔ **Measure Changed**

A primary function of transportation planning is the timely review of development applications for land owners/developers so two measurements are the number of development proposals reviewed and average number of days to review. The percent of proposals approved with transportation findings and percent of development applications approved with transportation conditions are an indication of the amount of effort required to process the applications.

Legal/Contractual Obligation

Transportation Planning operates under mandates from several statutes that include ORS 368 and 371, OAR Chapter 660 Division 12, the Federal Clean Water Act and Americans with Disabilities Act (ADA). Funds for Transportation Planning come primarily from the County's share of State vehicle registration fees and gas tax that may only be used for the County's roads and bridges. Our responsibilities include State-required transportation system planning, the Capital Improvement Program, and 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	2009	2009	2010	2010
Personnel	\$0	\$381,175	\$0	\$393,367
Contracts	\$0	\$55,000	\$0	\$10,000
Materials & Supplies	\$0	\$9,100	\$0	\$9,100
Internal Services	\$0	\$47,683	\$0	\$58,221
Subtotal: Direct Exps:	\$0	\$492,958	\$0	\$470,688
Administration	\$14,310	\$0	\$13,609	\$0
Program Support	\$0	\$17,023	\$0	\$13,953
Subtotal: Other Exps:	\$14,310	\$17,023	\$13,609	\$13,953
Total GF/non-GF:	\$14,310	\$509,981	\$13,609	\$484,641
Program Total:	\$524,291		\$498,250	
Program FTE	0.00	3.90	0.00	3.65
Program Revenues				
Indirect for dep't Admin	\$7,041	\$0	\$9,430	\$0
Fees, Permits & Charges	\$0	\$16,500	\$0	\$0
Intergovernmental	\$0	\$476,458	\$0	\$470,688
Program Revenue for Admin	\$7,339	\$17,023	\$0	\$13,953
Total Revenue:	\$14,380	\$509,981	\$9,430	\$484,641

Explanation of Revenues

Funds for the Transportation Planning program comes from the Road Fund, a dedicated source of revenue. Funding an adequate transportation system is hampered by a stagnant source of revenue restricting our ability to undertake new transportation projects. Much of the Transportation Planning effort during FY10 will be directed to securing adequate funds to address critical needs such as the Sellwood Bridge and Cornelius Pass Road safety improvements, and maintain existing infrastructure.

Significant Program Changes

Last year this program was: #91020, Transportation Planning