

**Lead Agency:** Community Services

**Program Contact:** Jane McFarland

**Program Offer Type:** Existing Operating

**Related Programs:** 91011, 91013, 91016, 91017, 91018, 91021

**Program Characteristics:**

**Executive Summary**

Transportation Planning develops plans to address all modes of transportation at the region and local levels; advocates for regional transportation policies that support Multnomah County's goals for public health and transportation equity, the Climate Action Plan, and a sustainable economy. The program also reviews transportation impacts of proposed development, prepares the County's Capital Improvement Plan and Program (CIPP) and identifies and secures funding for capital, maintenance and preservation of the County's transportation system.

**Program Description**

Transportation Planning undertakes the planning and funding of the County's transportation system, and policy and program development that support implementation of the County's Climate Action Plan and Community Wellness and Prevention. To accomplish this, Transportation Planning staff provides expertise to County's road and bridge engineering, maintenance and operations, transportation capital program, and the bicycle and pedestrian program. We are directly engaged in the regional, state and federal decision-making on transportation policies and funding that affect the County's ability to achieve its transportation goals. Staff represents the County in regional and local transportation planning activities and provides technical and policy expertise on transportation equity, active transportation, greenhouse gas reduction and supporting local transportation planning and development. Staff develops, analyzes and advocates for regional transportation and land use policies and priorities that advance the County's mission in providing health and human services, and sustainable economic stability and growth.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of development proposals reviewed.	122	120	117	130
Outcome	Percent of proposals approved w/ transportation evaluations, findings.	75.0%	80.0%	80.0%	90.0%
Efficiency	Average review time in days.	10	11	10	10
Outcome	Percent of development applications approved with transportation conditions.*	62.0%	50.0%	65.0%	65.0%

**Performance Measure - Description**

A primary function of transportation planning is the timely review of development applications for land owners/developers. Two measurements used are the number of development proposals reviewed and the average number of days to review. The percent of proposals approved with transportation impact assessment and findings, and the percent of development applications approved with transportation conditions are indications of the amount of effort required to process the applications and the effectiveness of the process.

## Legal/Contractual Obligation

Transportation Planning operates under mandates from several statutes including ORS 368 and 371, OAR 660 Division 12, the Federal Clean Water Act, and Americans with Disabilities Act (ADA). Funding for Transportation Planning comes 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-mandated transportation system planning including bicycle and pedestrian modes, capital improvement programming, and compliance with ADA and Congestion Management/Air Quality.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$0	\$395,697	\$0	\$369,095
Contracts	\$0	\$10,000	\$0	\$9,500
Materials & Supplies	\$0	\$30,048	\$0	\$8,495
Internal Services	\$0	\$38,662	\$0	\$40,136
Total GF/non-GF:	<b>\$0</b>	<b>\$474,407</b>	<b>\$0</b>	<b>\$427,226</b>
Program Total:	<b>\$474,407</b>		<b>\$427,226</b>	
Program FTE	0.00	3.65	0.00	3.40
<b>Program Revenues</b>				
Indirect for dep't Admin	\$9,676	\$0	\$9,015	\$0
Fees, Permits & Charges	\$0	\$21,448	\$0	\$0
Intergovernmental	\$0	\$452,959	\$0	\$427,226
<b>Total Revenue:</b>	<b>\$9,676</b>	<b>\$474,407</b>	<b>\$9,015</b>	<b>\$427,226</b>

## Explanation of Revenues

Funding for the Transportation Planning Program comes from the Transportation Fund, a dedicated source of revenue. The Transportation Fund is an outdated revenue model based on gas tax and vehicle registration fees that hampers the County's ability to preserve and maintain our existing facilities and undertake new transportation projects. Much of Transportation Planning's effort over the next year will be directed at leveraging our limited resources to secure adequate funds to address critical needs and maintain existing infrastructure.

## Significant Program Changes

Last year this program was: #91020, Transportation Planning