

Lead Agency: Community Services

Program Contact: Jane McFarland

Program Offer Type: Existing Operating

Related Programs: 10034A, 40045, 40047, 91013, 91016, 91017

Program Characteristics: In Target

Executive Summary

Transportation Planning develops and implements strategies to improve all modes of transportation at the regional and local levels; advocates for transportation policies that support Multnomah County's health and social services mission, including Community Wellness and Prevention (CWPP) and the Climate Action Plan (CAP); reviews transportation impacts of proposed new development, prepares the County's Capital Improvement Plan and Program (CIPP); identifies and secures funding for capital, maintenance and preservation of the County's transportation system.

Program Description

Transportation Planning staff undertakes planning, project development and funding of the County's transportation system, and implements policies and programs that accomplish objectives of the CAP and CWPP. To accomplish this, staff provides expertise to the County's road and bridge engineering, maintenance and operations, maintains the transportation capital program, and manages the bicycle and pedestrian (active transportation) program. We partner with the Health Department and Office of Sustainability to align efforts that accomplish multiple program objectives. Transportation staff represents the County in regional and local transportation planning forums providing technical and policy expertise on transportation equity, active transportation, greenhouse gas reduction and provides staff support for local transportation system planning and development in the cities of Fairview, Troutdale and Wood Village. Staff develops, analyzes and advocates for regional transportation and land use policies and priorities that advance the County's Climate Action Plan, health and equity goals, and economic stability and growth. We are directly engaged in regional, state and federal decision-making on transportation funding that affect the County's ability to achieve a range of its inter-departmental goals.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of development proposals reviewed	131	130	130	140
Outcome	Percent of proposals approved w/transportation evaluations, findings.	84.0%	90.0%	80.0%	90.0%
Efficiency	Average review time in days*	9	10	9	10

Performance Measure - Description

A primary service 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 how effective the process is.

* The current year estimate includes the outcome of all applications initiated in FY11. Some of these will be approved in FY13 but counted in the FY11-12 measure as they are completed. This practice is consistent with previous years' performance measurements.

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 state and local 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
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$369,095	\$0	\$378,402
Contracts	\$0	\$9,500	\$0	\$9,000
Materials & Supplies	\$0	\$8,495	\$0	\$8,445
Internal Services	\$0	\$40,136	\$0	\$52,925
Total GF/non-GF:	\$0	\$427,226	\$0	\$448,772
Program Total:	\$427,226		\$448,772	
Program FTE	0.00	3.40	0.00	3.40
Program Revenues				
Indirect for dep't Admin	\$9,015	\$0	\$8,708	\$0
Intergovernmental	\$0	\$427,226	\$0	\$448,772
Total Revenue:	\$9,015	\$427,226	\$8,708	\$448,772

Explanation of Revenues

Funding for the Transportation Planning Program comes from the dedicated Transportation Fund. The Transportation Fund is based on gas tax and vehicle registration fees. 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