

**Lead Agency:** Community Services

**Program Contact:** Karen Schilling

**Program Offer Type:** Existing Operating

**Related Programs:** 91011, 91013, 91015, 91016, 91017, 91021

**Program Characteristics:**

**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); and identifies and secures funding for capital, maintenance and preservation of the County's transportation system.

**Program Description**

Transportation Planning staff undertake planning, project development and funding of the County's transportation system, and implement policies and programs that accomplish objectives of the Capital Improvement Plan and Program (CIPP). To accomplish this, staff provide 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. Partnering with the Health Department and Office of Sustainability aligns County efforts to accomplish multiple program objectives. Transportation staff represent the County in regional and local transportation planning forums providing technical and policy expertise on transportation equity, active transportation, and greenhouse gas reduction, and provide staff support for local transportation system planning and development in the cities of Fairview, Troutdale and Wood Village. Staff develop, analyze and advocate for regional and economic stability and growth. Transportation Planning is directly engaged in regional, state and federal decision-making on transportation funding that affects the County's ability to achieve many of its inter-departmental goals.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of development proposals reviewed	132	140	120	120
Outcome	Proposals approved with transportation evaluations, etc	93.0%	90.0%	95.0%	92.0%
Efficiency	Average review time in days*	9	10	7	9

**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 indicators 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 FY '12. Some of these will be approved in FY '14 but counted in the FY '12-13 measures 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	2013	2013	2014	2014
Personnel	\$0	\$378,402	\$0	\$382,337
Contracts	\$0	\$9,000	\$0	\$9,000
Materials & Supplies	\$0	\$8,445	\$0	\$8,445
Internal Services	\$0	\$52,925	\$0	\$60,368
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$448,772</b>	<b>\$0</b>	<b>\$460,150</b>
<b>Program Total:</b>	<b>\$448,772</b>		<b>\$460,150</b>	
Program FTE	0.00	3.40	0.00	3.40
<b>Program Revenues</b>				
Indirect for dep't Admin	\$8,708	\$0	\$8,622	\$0
Intergovernmental	\$0	\$448,772	\$0	\$460,150
<b>Total Revenue:</b>	<b>\$8,708</b>	<b>\$448,772</b>	<b>\$8,622</b>	<b>\$460,150</b>

## 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 that do not keep pace with inflation. This hampers the County's ability to preserve and maintain our existing facilities and undertake new transportation projects. Transportation Planning's effort over the next year will be directed at leveraging our limited resources by securing additional funds to address critical needs and maintain existing infrastructure.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #91018, Transportation Capital

The Land Use and Transportation program reorganized to meet span of control goals at the beginning of FY13. The supervisor position overseeing the Planners was eliminated resulting in eleven employees and one manager. The supervisor position was back-filled with a represented employee who serves in a lead position.