

<b>Department:</b>	Community Services	<b>Program Contact:</b>	Karen Schilling
<b>Program Offer Type:</b>	Existing Operating Program	<b>Program Offer Stage:</b>	As Requested
<b>Related Programs:</b>	91013, 91016, 91018, 91021		
<b>Program Characteristics:</b>	In Target		

### Executive Summary

Transportation Planning develops and implements strategies to improve all modes of transportation at the regional and local levels including reviewing transportation impacts of proposed new development; preparing the County's Capital Improvement Plan and Program (CIPP); identifying and securing funding for capital, maintenance and preservation of the County's transportation system; and advocating for transportation policies that support Multnomah County's health and social services mission.

### Program Summary

Transportation Planning creates a transportation system that allows for accessibility and mobility throughout the County and the region. Providing multiple transportation choices makes the region an attractive place to live by addressing a safe and efficient multi-modal transportation system compatible with land uses. An efficient transportation system provides the necessary regional infrastructure for the movement of goods and services, as well as reducing congestion and the cost of doing business. Lastly, the transportation system aids in the net annual job growth in Multnomah County and the region. Transportation Planning staff undertake planning, project development and funding of the County's transportation system and implement policies and programs that accomplish the 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; maintain the transportation capital program; and manage the bicycle and pedestrian (active transportation) and Safe Routes to School programs. The Safe Routes to School program increases accessibility and safety for students walking and bicycling to school. Working with the Troutdale Elementary School, the program resulted in over 50% more students walking or cycling to school in its second year of operation. In addition, the grant the County received paid for the creation of a video on pedestrian safety. Our partnership efforts with the Health Department and Office of Sustainability aligns County efforts to accomplish multiple program objectives, including the Community Wellness and Prevention Plan (CWPP) and the Climate Action Plan (CAP).

Transportation staff represents the County in regional and local transportation planning forums providing technical and policy expertise on transportation equity, active transportation, and greenhouse gas reduction. They also provide staff support for local transportation system planning and development in the cities of Fairview, Troutdale, Wood Village and Gresham, and in urban pocket areas in the City of Portland. 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 interdepartmental goals as well as capital improvements. Efforts over the past year resulted in \$7.5M for County transportation projects and an additional \$15.2M for other transportation projects in East County.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of development proposals reviewed	110	120	120	120
Outcome	Percentage approved with transportation evaluations and findings	100%	92%	95%	93%
Efficiency	Average review time in days	8	9	9	9

### Performance Measures Descriptions

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 indicators 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 and administrative rules including ORS 368 and 371, OAR 66 Division 12, the Federal Clean Water Act and the 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	2014	2014	2015	2015
Personnel	\$0	\$382,337	\$0	\$384,090
Contractual Services	\$0	\$9,000	\$0	\$9,000
Materials & Supplies	\$0	\$8,445	\$0	\$7,900
Internal Services	\$0	\$60,368	\$0	\$54,566
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$460,150</b>	<b>\$0</b>	<b>\$455,556</b>
<b>Program Total:</b>	<b>\$460,150</b>		<b>\$455,556</b>	
<b>Program FTE</b>	0.00	3.40	0.00	3.40

Program Revenues				
Indirect for Dept. Admin	\$8,622	\$0	\$8,541	\$0
Intergovernmental	\$0	\$460,150	\$0	\$455,556
<b>Total Revenue</b>	<b>\$8,622</b>	<b>\$460,150</b>	<b>\$8,541</b>	<b>\$455,556</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 efforts 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

Last Year this program was: 91020 Transportation Planning