



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST NOTICE OF INTENT

(Revised: 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # R-5 DATE 1/8/15

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/8/15

Agenda Item #: R.5

Est. Start Time: 10:00 am

Date Submitted: 12/19/14

Agenda Title: NOTICE OF INTENT for a Regional Transportation Options grant for developing the East Multnomah County Safe Routes to School Program

Requested Meeting Date: January 8, 2015 Time Needed: 5 minutes
Department: Community Services Division: Land Use/Transportation
Contact(s): Joanna Valencia, Senior Transportation Planner
Phone: 503-988-0219 Ext. I/O Address: 455/116
Presenter Name(s) & Title(s): Joanna Valencia, Senior Transportation Planner

General Information

1. What action are you requesting from the Board?

Approval of a grant application requesting \$142,162 from the Metro Regional Transportation Options (RTO) program to fund the development of an East Multnomah County Safe Routes to School Program.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

Multnomah County Land Use and Transportation Division is proposing to fund the continued development of the East Multnomah County Safe Routes to School Program through Metro's Regional Travel Options grant program. Since 2011, County Transportation Planners have been implementing a small-scale Safe Routes to School program, focusing on education and encouragement events to elementary schools in Troutdale to encourage children to walk, bike, scooter or skate to school. Safe Routes to School programs focus on using active transportation (like walking and bicycling) to increase physical activity in kids, reducing vehicle emissions and air pollutants surrounding schools, and reducing traffic congestion on our transportation system.

For the past year, County Transportation Planners focused on opportunities to leverage other east county efforts and building a coalition of existing and new partners to develop

and grow the Safe Routes to School movement in East Multnomah County. County staff has met with the City of Gresham, Fairview, Wood Village and Troutdale staff, the Bicycle Transportation Alliance, and the Safe Routes to School National Partnership to provide a coordinated effort of walking and bicycling events in East County schools. This RTO grant proposal is a direct product of the County's East County partnerships and commitment to building a robust, self-sustaining Safe Routes to School program.

The primary component of the grant proposal is to fund a Safe Routes to School Coordinator for two years that will work with schools in the cities of Gresham, Fairview, Wood Village and Troutdale. For the first year, the Coordinator position will be an AmeriCorps volunteer. For the second year, the Coordinator position is proposed to be a full time, limited duration County staff position (Program Coordinator). The combination of these two position types is not only cost effective, but also takes advantage of diversity and outreach benefits associated with AmeriCorps.

The grant proposal also requests funding for the Coordinator to complete a high-level regional needs assessment of all area schools that will identify the opportunities and barriers for East Multnomah County schools to participate in Safe Routes to School programming. The requested funds will also develop common resources for East Multnomah County schools, support training opportunities for school and school district staff, and support education and encouragement events with the school communities. The grant proposal will help build the capacity in East Multnomah County to have a stronger role and program in regional and statewide Safe Routes to School efforts.

3. Explain the fiscal impact (current year and ongoing).

Multnomah County Transportation Planning Division will contribute \$5,000 per year (total of \$10,000 over two years) for the Regional Coordinator position. Multnomah County and City of Gresham transportation planning staff will contribute staff time as in-kind match to the project. Staff time is included in the County's Planning work program.

4. Explain any legal and/or policy issues involved.

There are no anticipated legal issues. Developing a Safe Routes to School program for East Multnomah County fulfills the County's transportation goals to reduce reliance on the automobile and supports active transportation.

5. Explain any citizen and/or other government participation that has or will take place.

This RTO grant builds on the strong partnerships built around Safe Routes to School in East Multnomah County. Through the East Multnomah County Transportation Committee (EMCTC), partners have included Gresham, Fairview, Troutdale and Wood Village. The City of Gresham Transportation Planning staff have been more involved partners in providing coordinated Safe Routes to School programming throughout East County due to their own administration of their own program. As part of this grant application, the City of Gresham is committed to help oversee the Coordinator position especially when working with schools in the city of Gresham's jurisdiction. It is anticipated that the cities of Troutdale, Fairview and Wood Village, as well as school districts in East Multnomah County will be participating by providing a staff liaison to participate in an Advisory Committee that will oversee the program's work plan. Citizen participation may include participation of school district

volunteers and parent organizations in implementation of the program via school events and activities.

Grant Application/Notice of Intent

If the request is a Grant Application or Notice of Intent, please answer all of the following in detail:

- **Who is the granting agency?**

Metro

- **Specify grant (matching, reporting and other) requirements and goals.**

The purpose of the Regional Travel Options Program is to carry out regional transportation demand management strategies to increase the use of travel options, reduce pollution and improve mobility. Regional travel options include all of the options to driving alone: carpooling, vanpooling, riding transit, bicycling, walking and telecommuting. The Regional Transportation Options grant requires a 10.27% match.

- **Explain grant funding detail – is this a one time only or long term commitment?**

The grant funding is for two years and is a one time only award. Future RTO funding may become available in which applications and projects will be solicited via a process similar to the grant process in which the application is currently being submitted. The County's Land Use and Transportation Division has been providing small-scale Safe Routes to School programming since 2011 and will continue to be a long term commitment within the Division.

- **What are the estimated filing timelines?**

The RTO grant application is due to Metro on December 19, 2014.

- **If a grant, what period does the grant cover?**

July 1, 2015 – June 30, 2017

- **When the grant expires, what are funding plans?**

Funding for a regional Safe Routes to School Coordinator staff position will expire with the grant. However, as part of the Transportation Planning Division's work plan, County Transportation Planners will continue to seek on-going funding for Safe Routes to School programming in East Multnomah County.

- **Is 100% of the central and departmental indirect recovered? If not, please explain why.**

Yes, the grant funds will cover central and department indirect costs associated with the new Regional Coordinator position.

Required Signatures

**Elected Official
or Department/
Agency Director:**

Kim Peoples /s/

Dec 18, 2014

Date:

Budget Analyst:

Ching Hay

Date: Dec 19, 2014

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-33-15

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	25000A-15	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(869,289)	(875,997)	(6,708)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	188,911	195,619	6,708	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-15 Total										0
3	25111A-15	24480	22-10	0040	SCPCHFSS.EHA	50180 - IG-OP-Direct St	(367,155)	(554,824)	(187,669)	
4	25111A-15	24480	22-10	0040	SCPCHFSS.EHA	60160 - Pass-Thru & Pgm Supt	367,155	554,824	187,669	
24480 Total										0
5	25111A-15	27190	22-10	0040	SCPCHFSS.PDXGF	50200 - IG-OP-Other	(700,000)	(912,500)	(212,500)	
6	25111A-15	27190	22-10	0040	SCPCHFSS.PDXGF	60160 - Pass-Thru & Pgm Supt	700,000	912,500	212,500	
27190 Total										0
7	25111A-15	32627	22-10	0040	SCPCHFSS.CAT.15	50200 - IG-OP-Other	0	(84,750)	(84,750)	
8	25111A-15	32627	22-10	0040	SCPCHFSS.CAT.15	60160 - Pass-Thru & Pgm Supt	0	84,750	84,750	
32627 Total										0
22-10 Total										0
Program Offer Number 25111A-15 Total										0
9	25115A-15	27190	22-10	0040	SCPCHBR.PDXGF	50200 - IG-OP-Other	0	(112,000)	(112,000)	
10	25115A-15	27190	22-10	0040	SCPCHBR.PDXGF	60160 - Pass-Thru & Pgm Supt	0	112,000	112,000	
27190 Total										0
22-10 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-33-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
Program Offer Number 25115A-15 Total										0
11	25133A-15	1000	22-10	0040	SCPCHHHS.CGF	60000 - Permanent	186,296	177,757	(8,539)	
12	25133A-15	1000	22-10	0040	SCPCHHHS.CGF	60130 - Salary Related Expns	61,244	58,437	(2,807)	
13	25133A-15	1000	22-10	0040	SCPCHHHS.CGF	60140 - Insurance Benefits	48,124	45,652	(2,472)	
14	25133A-15	1000	22-10	0040	SCPCHHHS.CGF	60240 - Supplies	1,628	11,446	9,818	
15	25133A-15	1000	22-10	0040	SCPCHHHS.CGF	60340 - Dues & Subscriptions	2,324	6,324	4,000	
1000 Total										0
16	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.AD	50180 - IG-OP-Direct St	(47,601)	(74,130)	(26,529)	
17	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.AD	60000 - Permanent	23,577	32,116	8,539	
18	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.AD	60130 - Salary Related Expns	7,752	10,559	2,807	
19	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.AD	60140 - Insurance Benefits	6,828	9,300	2,472	
20	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.AD	60240 - Supplies	27	107	80	
21	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.AD	60350 - Central Indirect	4,417	10,340	5,923	
22	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.AD	60355 - Dept Indirect	5,002	11,710	6,708	
23	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.DRF	50180 - IG-OP-Direct St	0	(51,552)	(51,552)	
24	25133A-15	24480	22-10	0040	SCPCHHHS.EHA.DRF	60160 - Pass-Thru & Pgm Supt	0	51,552	51,552	
24480 Total										0
22-10 Total										0
Program Offer Number 25133A-15 Total										0
25	95000-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,951,708)	(6,957,631)	(5,923)	
26	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,492,824	9,498,747	5,923	
1000 Total										0
19 Total										0
Program Offer Number 95000-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-33-15

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
706780	6021	Program Specialist	65075	1000	SCPCHHHS.CGF	(0.13)	(8,539)	(2,807)	(2,472)	(13,818)
706780	6021	Program Specialist	65075	24480	SCPCHHHS.EHA.AD	0.13	8,539	2,807	2,472	13,818
Total Annualized Changes:						0.00				

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
706780	6021	Program Specialist	65075	1000	SCPCHHHS.CGF	(0.13)	(8,539)	(2,807)	(2,472)	(13,818)
706780	6021	Program Specialist	65075	24480	SCPCHHHS.EHA.AD	0.13	8,539	2,807	2,472	13,818
Total Current FY Changes:						0.00				