

Proposed Budget - Department Overview

FY 2025-26



Planning, Development and Research, March 17, 2025

Summary of Department Budget for FY26 Proposed Budget

- **Major programs / work areas**
 - **Metropolitan Planning Organization (MPO) and Investment Areas project development: fulfill federal transportation planning and policy responsibilities under federal law, support transportation access and community development**
 - transportation planning and funding strategy
 - financial programming
 - active transportation and road development
 - high-capacity transit corridor planning
 - safe routes to schools
 - regional travel options
 - transportation systems management and operations to improve system efficiency
 - advancing regional emergency response strategy
 - increase the resilience of people throughout our region to extreme weather events
 - **Guide land use decisions and steward the region's Urban Growth Boundary (UGB)**
 - Update the region's 50-year Future Vision and implement collaboratively with local partners
 - affordable transit-oriented housing (TOD Program)
 - grant programs for community placemaking, local planning to support development, and community focused economic development
 - brownfields redevelopment
 - **Data Resource Center provides critical data, analysis, mapping, forecasting and modeling**
 - These include, but are not limited to, GIS services, mapping, travel demand modeling, transportation emissions modeling, resiliency analysis, data visualization, HR dashboards and public data preservation efforts
- **Total Costs (appropriations budget)**
 - \$17.2 million in Personnel Services (88.8 FTE)
 - \$34.6 million in Materials and Services (includes CET – Fund 013)
 - \$5.6 million in Cost Allocation Plan expenses
 - **Total: \$57.4 million**
- **Major funding sources**
 - **Federal grants (36%):**
 - primarily non-discretionary (e.g. formula funds) – 30%
 - some competitive, discretionary federal grants) - 6%
 - **Non-federal grants (6%):** Examples include State of Oregon funds for Transit Oriented Development (TOD) on 82nd Ave, and a Regional Rail Study
 - **Intergovernmental agreements (23%):** primarily Fund Exchanges (e.g. TriMet TOD Program, ODOT CRRSAA funds)
 - **Contracts for services (1%):** Includes I-5 Bridge contract with WSDOT and external Data Resource Center services
 - **Transfers from other Metro departments (4%):** internal Data Resource Center services

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- **General Fund (18%):** used for charter-required land use work, expanded MPO work, required grant match, unrecoverable overhead costs, and to support the work the Data Resource Center provides to Council and Central Services.
- **Fund 013 - Construction excise tax (12%):** funds the 2040 and Placemaking Grant programs

Ongoing Department Growth and/or Reductions included in FY26 Proposed Budget

Growth

- **Future Vision:** The Planning, Development and Research (PDR) department will lead an update of the region's Future Vision, a guidance document that defines the preferred future for the greater Portland region over the next 50 years. - ~\$530k for FY26
- **Regional Traffic & Transportation Class:** ~ \$45k in ongoing funding, which is contingent upon receiving an additional \$45k each from ODOT and TriMet.

Reductions

- **PDR making strategic budget reductions due to personnel costs increasing at a faster rate than ongoing revenue.** - ~\$420k in ongoing annual savings
 - Reductions focused on eliminating vacant positions (including the previously requested Data Resource Center Director position).

Highlighted Significant Changes from FY25 Budget

See above.

Any Other Overall Impacts that Require Council Direction and/or Attention

As the region's federally designated MPO, PDR's work is intrinsically linked to the federal government. However, in FY25-26 the actual impact of any potential changes in federal transportation funding or policy direction remains unpredictable. Should any of these currently theoretical transportation funding risks become reality, then Council direction may be required depending on the severity of the funding cut.

Attachments:

Org Chart

Planning, Development & Research

Updated: Feb 10, 2025

- Reports to Jessica Martin | Admin & Ops
- Reports to FRS department

