

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 90013, 90015
Program Characteristics: In Target

Executive Summary

The Transportation Capital program offer represents capital improvements on County-owned Willamette River bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Sauvie Island), roads, bicycle/pedestrian facilities, culverts, and small East Multnomah County bridges. The purpose of this program is to maintain, repair, and enhance the existing transportation system through the successful delivery of capital projects.

Program Summary

The Transportation Capital program is responsible for delivering capital improvement projects on the County-owned transportation system. These capital improvement projects aim to rehabilitate, enhance, or replace transportation infrastructure assets to serve the diverse communities who rely on these assets to safely get where they need to go.

The Transportation Capital Improvement Plan (TCIP) identifies road and bridge improvements, which have been created and prioritized using a variety of criteria including equity, sustainability, safety, asset management, mobility, and resilience. The Transportation Capital program includes projects selected from the TCIP as well as projects that prolong the lifespan of existing assets and address urgent needs of the system. The projects included in the FY 2023 program offer were selected based on their ranking in the TCIP, their alignment with available funding opportunities, and feedback from listening sessions with the public, which included targeted outreach to recruit BIPOC community members onto the focus groups. From that feedback the County heard that asset management and creating a safe and equitable transportation system for all, including BIPOC and other historically marginalized communities, were top priorities for the public.

Capital projects on the Willamette River Bridges in the FY 2023 program offer include: construction of the Morrison Bridge Paint Project, replacement of the Hawthorne Bridge control system, construction of the Broadway Bridge Deck Replacement Project, design of the Hawthorne Ramp Overlay Project, and design of the Morrison Bridge Strengthening. Capital projects on the County road system in the FY 2023 program offer include: construction of the Latourell Creek Bridge Replacement Project, design and construction of the Larch Mountain Overlay Project, design and construction of the Germantown Safety Project, design and overlays on Stark St and Scholls Ferry Road, design of the 257th Dr Improvement Project, design and construction of the Troutdale Roundabout Project, design of the Stark St Wingwall Replacement Project, and design of the Sandy & 223rd Improvement Project. This program relies upon the Bridge and Road Engineering programs to provide County staff to plan and oversee the design and construction associated with capital projects.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Dollar value of capital improvements	\$7.1M	\$37.0M	\$20.5M	\$31.8M
Outcome	Percent of project costs covered by grants	61%	90%	61%	65%

Performance Measures Descriptions

The dollar value of capital improvements includes all funds spent, regardless of source. The percentage of project costs covered by grants looks at the total cost of the project vs the expected contribution from the County to determine the percentage of funds that is covered by grants. This reflects the leveraging of County funds for grant dollars to build capital projects. The capital improvement totals do not include Earthquake Ready Burnside Bridge project costs (see offer 90019 for EQRB).

Legal / Contractual Obligation

This program is mandated by Federal Regulation CFR Title 33 which covers the responsibilities of drawbridge owners; ORS 366.744 and ORS 382.305-382.425 specifically addresses the Willamette River Bridges; ORS 366.514 addresses the Bike and Pedestrian Program; ORS 368 addresses the Road Capital Program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$2,234,793
Contractual Services	\$0	\$37,009,692	\$0	\$28,411,112
Materials & Supplies	\$0	\$160,000	\$0	\$160,000
Internal Services	\$0	\$8,988,931	\$0	\$9,717,725
Capital Outlay	\$0	\$0	\$0	\$175,000
Unappropriated & Contingency	\$0	\$0	\$0	\$3,780,439
Total GF/non-GF	\$0	\$46,158,623	\$0	\$44,479,069
Program Total:	\$46,158,623		\$44,479,069	
Program FTE	0.00	0.00	0.00	12.40

Program Revenues				
Fees, Permits & Charges	\$0	\$10,357,929	\$0	\$10,130,172
Intergovernmental	\$0	\$35,801,801	\$0	\$28,968,391
Interest	\$0	\$15,000	\$0	\$5,000
Beginning Working Capital	\$0	\$771,049	\$0	\$5,375,506
Total Revenue	\$0	\$46,945,779	\$0	\$44,479,069

Explanation of Revenues

Revenues come from dedicated transportation funds for construction, repair, maintenance and operation of County roads, bridges and bicycle/pedestrian facilities. Capital projects in this program receive allocations from State Motor Vehicle revenues (such as state gas tax, vehicle registration fees, and weight/mile tax), County gas tax, County vehicle registration fees, permits, development charges, State and Federal grants, and intergovernmental agreements.

Significant Program Changes

Last Year this program was: FY 2022: 90018 Transportation Capital

We continue to be successful in securing grants from the Local Agency Bridge Program to fund capital projects on the Willamette River Bridges. Bridge Funds that were returned for three years to the Road Fund and backfilled by Vehicle Registration Fee dollars have allowed the funding of major safety improvements on a segment of 257th from Cherry Park North to Stark Street. Unanticipated asset failures continue to plague this program. We will have to take a loan to fund the replacement of two failed culverts on Sauvie Island with a new bridge. The loan will be paid off over 20 years and design work will begin in FY 2023 with construction in FY2023 and FY2024. Total Program FTE is showing changes as positions are now programmed across all Transportation program offers which is a change in FY 2023.