

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 90018
Program Characteristics:

Executive Summary

Road Services serves a fundamental community need by ensuring that the County-maintained road system is preserved for the benefit of the public by constructing, operating, repairing and maintaining roadways in a professional and cost-effective manner. Community members use roads to access emergency services, places of employment, businesses, schools and recreational activities. Multnomah County’s economy is dependent on the transportation system to move products to markets. Before project prioritization and delivery we apply principles of equity and public outreach.

Program Summary

Road Services is responsible for planning, funding, designing, constructing, maintaining, and preserving County-owned roads and associated assets. The program contributes to the goals and strategies of the Department of Community Services in providing transportation services County residents rely upon. Road Services focuses on providing quality roads through innovation, a skilled and diverse workforce, and data driven practices. This program offer supports four areas (Roadway Engineering, Planning and Development, Water Quality, and Road Maintenance) to deliver services that comply with local, state and federal transportation requirements while striving to achieve the transportation priorities that Multnomah County residents communicated through our public outreach efforts.

In FY 2023 Road Services will begin to shift from our past practice of planning and managing projects and maintaining road system assets to a new paradigm. That paradigm is founded on planning, engineering and maintenance staff trained in strong project management skills, inclusive interpersonal skills and practices; data driven asset management systems that inform project and maintenance work priorities; and outreach and community engagement that cultivates deeper relationships with underserved communities. Road Services will learn from those relationships how the current transportation system meets or does not meet community needs, with a special focus on BIPOC and historically marginalized populations.

Funding for transportation infrastructure continues to be an acute challenge at the national, state and local levels. Increasing costs combined with flat revenues have shown that the current funding models are not sustainable. State and local land use goals promote density, which support alternative modes of transit for the public (such as bus, bike and rail) and have reduced the demand for gasoline consumption, consequently reducing fuel tax receipts. Further, the County’s 3-cent fuel tax rate has remained unchanged since 1981. The program is directly engaged in regional, state and federal decision-making on transportation funding to support the County’s ability to achieve many of its inter-departmental goals as well as capital improvements.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of development proposals reviewed	102	160	120	150
Outcome	Urban Pavement Condition Index (PCI)	70	69	69	69
Outcome	Rural Pavement Condition Index (PCI)	63	59	59	57

Performance Measures Descriptions

Number of proposals reviewed represents development and transportation impacts being reviewed and mitigated.

The County assesses road surfaces using a pavement management system and assigns a Pavement Condition Index (PCI) rating between 0 and 100 (100=excellent).

Legal / Contractual Obligation

The program fulfills its obligation as a road authority under the provisions of Oregon Revised Statutes 368 and 371, and OAR 660-012. The Federal Highway Administration's Manual on Uniform Traffic Control Devices, Federal Environmental Laws; Clean Water, Safe Drinking Water and Endangered Species Acts, Americans with Disabilities Act (ADA) provides standards which we must incorporate in our service delivery.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$6,691,410	\$0	\$6,133,474
Contractual Services	\$0	\$1,687,117	\$0	\$2,607,712
Materials & Supplies	\$0	\$1,218,379	\$0	\$1,521,694
Internal Services	\$100,000	\$4,268,712	\$100,000	\$4,402,156
Unappropriated & Contingency	\$0	\$1,274,448	\$0	\$4,879,730
Total GF/non-GF	\$100,000	\$15,140,066	\$100,000	\$19,544,766
Program Total:	\$15,240,066		\$19,644,766	
Program FTE	0.00	50.00	0.00	46.60

Program Revenues				
Fees, Permits & Charges	\$0	\$70,000	\$0	\$80,000
Intergovernmental	\$0	\$11,631,516	\$0	\$13,648,316
Taxes	\$0	\$0	\$0	\$96,329
Other / Miscellaneous	\$0	\$830,910	\$0	\$692,747
Financing Sources	\$0	\$316,491	\$0	\$316,491
Interest	\$0	\$88,349	\$0	\$134,752
Beginning Working Capital	\$0	\$1,486,721	\$0	\$4,211,131
Service Charges	\$0	\$375,000	\$0	\$365,000
Total Revenue	\$0	\$14,798,987	\$0	\$19,544,766

Explanation of Revenues

This program generates \$834,642 in indirect revenues.

The program is funded by a combination of dedicated money received from the state highway fund, County gas tax, Federal forest receipts, Federal and State grants and allocations, developer contributions and service reimbursements.

Significant Program Changes

Last Year this program was: FY 2022: 90013 Road Services

This program addresses Critical County Infrastructure people in or care within the County priority areas. Transportation revenue has continued to recover and other one time only funds from grants and bridge fund transfers allows for the addition of a Senior Planner, Engineering Technician (Inspector), Road Supervisor, and an Office Assistant Senior to support the road program. Total Program FTE is showing changes as positions are now programmed across all Transportation program offers which is a change in FY 2023. The Road fund is also rebuilding a reserve which is included in a portion of the Unappropriated & Contingency (revenue/expense detail table).