

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Operating **Program Offer Stage:** Proposed
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 planning, 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 Description

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 five 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 2025 Road Services will build on our work in FY 2024 to shift how we plan and manage projects and maintain our road system assets. We will continue to work with our staff and managers to create a program that is based on planning, engineering, and a maintenance staff that is 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 is learning from those relationships to understand 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of development proposals reviewed	108	120	180	120
Outcome	Urban Pavement Condition Index (PCI)	62	69	60	59
Outcome	Rural Pavement Condition Index (PCI)	59	60	57	55

Performance Measures Descriptions

FY 2024 and FY 2025 estimate and offer are lower for Development Reviews due to decline in development along County roads.

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) provide standards which we must incorporate in our service delivery.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$6,688,462	\$0	\$6,935,069
Contractual Services	\$0	\$2,887,329	\$0	\$2,274,461
Materials & Supplies	\$0	\$1,924,152	\$0	\$2,095,115
Internal Services	\$100,000	\$5,012,658	\$0	\$4,624,425
Unappropriated & Contingency	\$0	\$1,882,028	\$0	\$0
Total GF/non-GF	\$100,000	\$18,394,629	\$0	\$15,929,070
Program Total:	\$18,494,629		\$15,929,070	
Program FTE	0.00	47.07	0.00	47.01

Program Revenues				
Fees, Permits & Charges	\$0	\$90,000	\$0	\$75,000
Intergovernmental	\$0	\$7,802,856	\$0	\$5,335,453
Taxes	\$0	\$58,800	\$0	\$108,944
Other / Miscellaneous	\$0	\$574,274	\$0	\$683,618
Financing Sources	\$0	\$300,000	\$0	\$0
Interest	\$0	\$350,000	\$0	\$0
Beginning Working Capital	\$0	\$8,903,699	\$0	\$9,406,055
Service Charges	\$0	\$315,000	\$0	\$320,000
Total Revenue	\$0	\$18,394,629	\$0	\$15,929,070

Explanation of Revenues

This program generates \$996,570 in indirect revenues.

The program is funded by several sources. Local revenue sources contribute \$10,559,673, comprised of beginning working capital (\$9,406,055), permit revenue (\$75,000), grant revenue (\$75,000), and work for others (\$1,003,618). Work for others includes assisting other divisions within Multnomah County, providing maintenance support to other jurisdictions as requested, and public record request reimbursement. State Revenue provides \$5,200,453 of support to the program, comprised entirely of the State Highway Fund. Federal Funds make up the remaining revenue of \$168,944, with federal forest service payments (\$108,944) and federal grants (\$60,000) being the sole sources of federal revenue.

Significant Program Changes

Last Year this program was: FY 2024: 90013 Road Services