

Program #91013 - Road Services

Program Contact: Brian Vincent 2/19/2015

Department: Community Services

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs: 91012, 91018, 91020

Program Characteristics: In Target

Executive Summary

The Division serves a fundamental community need by providing for the safe movement of people and goods. The Division ensures 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. Our citizens use roads in order to get to their places of employment, access to emergency services, businesses, retail outlets, schools and recreational activities. Multnomah County's economy is dependent on the transportation system to move products to markets.

Program Summary

The Road Services program is responsible for design, construction, maintenance, operation and preservation of Countyowned roads. The Division contributes to the goals and strategies of the Department of Community Services in providing transportation services county residents rely upon. The Division focuses on providing quality roads through innovation, skilled workforce and efficient practices. Four program areas (engineering, operations, water quality and maintenance) deliver services to comply with local. State, and Federal transportation requirements while striving to achieve the transportation priorities of Multnomah County residents communicated to the Division through our public outreach efforts. The Division is a regional leader in sustainable maintenance policies and practices that respond to the Endangered Species Act, Safe Drinking Water Act, and Clean Water Act. The Division fulfills its mandates through cooperative planning with local and regional jurisdictions, preserving and improving the transportation system through the building of roads and providing on-going maintenance and traffic services that contribute to public safety, environmental protection, and livability.

The funding for transportation infrastructure continues to be an acute challenge, at the National, State and Local levels. Increasing costs combined with decreasing revenues have shown that the current funding models are not sustainable. The lack of a national Transportation bill has left several funded projects in jeopardy of postponement or cancelation. The County's 3 cent fuel tax receipts continue to decline each year. The decline results from fewer gallons being consumed and the fuel tax rate remaining static (unchanged since 1981). State and local land use goals promote density, which supports alternative modes of transit to the public (i.e. buses, bikes, and rail) and have reduced the demand for gasoline consumption, consequently reduced fuel tax receipts.

Performance Measures								
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer			
Output	Output Lane Miles maintained by County forces	826	681	681	681			
Outcome	Pavement Condition Index (PCI)	66	66	66	66			
Outcome	Outcome Customer Survey	4	4	4	4			

Performance Measures Descriptions

These performance measures are designed to balance customer satisfaction against the road system needs within available revenues. The Division continuously evaluates how and where resources are used to achieve a favorable customer response and provide safe road network for our diverse and multi-modal community.

Legal / Contractual Obligation

The Division fulfills its obligation as a road authority under the provisions of ORS–368. The Federal Highway Administration's Manual on Uniform Traffic Control Devices, Federal Environmental Laws; Clean Water, Safe Drinking Water and Endangered Species Acts provide standards under which we must incorporate in our service delivery.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$5,035,372	\$0	\$5,528,627
Contractual Services	\$0	\$247,500	\$0	\$262,500
Materials & Supplies	\$0	\$1,642,650	\$0	\$1,903,250
Internal Services	\$0	\$2,525,418	\$0	\$2,584,119
Total GF/non-GF	\$0	\$9,450,940	\$0	\$10,278,496
Program Total:	\$9,450,940		\$10,278,496	
Program FTE	0.00	47.80	0.00	49.80

Program Revenues								
Indirect for Dept. Admin	\$177,321	\$0	\$262,869	\$0				
Fees, Permits & Charges	\$0	\$70,000	\$0	\$70,000				
Intergovernmental	\$0	\$6,988,788	\$0	\$6,823,776				
Taxes	\$0	\$50,000	\$0	\$50,000				
Other / Miscellaneous	\$0	\$106,500	\$0	\$106,500				
Interest	\$0	\$25,000	\$0	\$45,000				
Beginning Working Capital	\$0	\$2,183,152	\$0	\$3,155,720				
Service Charges	\$0	\$27,500	\$0	\$27,500				
Total Revenue	\$177,321	\$9,450,940	\$262,869	\$10,278,496				

Explanation of Revenues

The program is funded by "County Road Funds" which are a combination of dedicated money received from the state highway fund, county gas tax, federal forest receipts, federal and state grants, developer contributions, and service reimbursements.

Significant Program Changes

Last Year this program was: FY 2015: 91013 Road Services

This FY 2015-16 Program Offer essentially maintains the current service level. Two exceptions are the allocation of a larger portion of the Road fund toward system preservation and an increase in allocation to the Water Quality / Fish barrier removal category has been necessitated by more stringent demands from State agencies. The adjustments are not sustainable however and pavement preservation may be adjusted downward in future years. Several Capital projects are advancing to the execution stage and coupled with some recent employee retirements and adjustments, this offer reflects an increase of 2.0 FTE.