

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

**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 in order 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. 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 efficient 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.

The Transportation 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 Transportation Division fulfills its mandates through cooperative planning with local and regional jurisdictions. Further, the Transportation Division preserves the transportation system by providing on-going maintenance and traffic services that contribute to public safety, environmental protection and livability. The program also provides technical and policy expertise on transportation equity, active transportation and greenhouse gas reduction and supports efforts with the Health Department and Office of Sustainability to accomplish multiple program objectives, including the Climate Action Plan (CAP).

The 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**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY20 Actual</b>	<b>FY21 Budgeted</b>	<b>FY21 Estimate</b>	<b>FY22 Offer</b>
Output	Number of development proposals reviewed	165	160	100	160
Outcome	Urban Pavement Condition Index (PCI )	69	69	69	69
Outcome	Rural Pavement Condition Index (PCI)	59	59	59	59

**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	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$7,895,275	\$0	\$6,674,984
Contractual Services	\$0	\$1,219,186	\$0	\$1,037,117
Materials & Supplies	\$0	\$1,511,850	\$0	\$1,237,085
Internal Services	\$100,000	\$3,896,485	\$100,000	\$4,266,432
Unappropriated & Contingency	\$0	\$0	\$0	\$1,274,448
<b>Total GF/non-GF</b>	<b>\$100,000</b>	<b>\$14,522,796</b>	<b>\$100,000</b>	<b>\$14,490,066</b>
<b>Program Total:</b>	<b>\$14,622,796</b>		<b>\$14,590,066</b>	
<b>Program FTE</b>	0.00	58.00	0.00	50.00

Program Revenues				
Fees, Permits & Charges	\$0	\$70,000	\$0	\$70,000
Intergovernmental	\$0	\$9,687,816	\$0	\$10,981,516
Other / Miscellaneous	\$0	\$356,677	\$0	\$830,910
Financing Sources	\$0	\$348,091	\$0	\$316,491
Interest	\$0	\$150,000	\$0	\$88,349
Beginning Working Capital	\$0	\$2,775,101	\$0	\$1,486,721
Service Charges	\$0	\$365,000	\$0	\$375,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$13,752,685</b>	<b>\$0</b>	<b>\$14,148,987</b>

## Explanation of Revenues

This program generates \$702,982 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 2021: 90013 Road Services

Reduced by 13.00 FTE in the middle of 2021 fiscal year to respond to revenue shortfalls related to COVID-19. As revenues begin to recover FY 2022 budget will show a total drop of 8.00 FTE from FY 2021.