

**Department:** Community Services      **Program Contact:** Jon Henrichsen

**Program Offer Type:** Operating      **Program Offer Stage:** Adopted

**Related Programs:** 90018

**Program Characteristics:**

### Program Description

The Road Services program provides maintenance and operations to a large network of roads and infrastructure in Multnomah County.

**Purpose:**

Manage a road system that meets the needs of the public and provide safe, accessible, and sustainable transportation services that improve outcomes for community health, mobility, and equity. Oversee all aspects of the County's transportation system: 269 miles of roads, 1700 culverts, 24 small bridges, 27 miles of stormwater infrastructure, 8.5 miles of guardrail.

**Goal:**

Plan, design, construct, and maintain our transportation assets to maximize the lifespan of our transportation system. Ensure that we're providing a transportation system that meets the needs of the public by seeking out and listening to the community to understand how they want and need to use the transportation system. Communicate clearly and transparently about projects and seek feedback on how to improve the system.

**Activities:**

Three functional areas make up this Program:

- Transportation Planning and Development advocates for Multnomah County transportation in state and regional decision making through regional coordination and policy document review. Staff in this program manage the County's Bicycle and Pedestrian Community Advisory Committee, the East Multnomah County Transportation Committee, and conduct public engagement activities to get input on capital projects and plans. Staff writes grants; reviews development plans and requires improvements to the right of way; issues and inspects permits for work on county roads; acquires right of way for capital projects; implements programs for water quality, small transit shuttles, and Safe Routes to School.
- Road Engineering oversees the design and construction of all transportation capital projects – prioritizing those promoting community health, safety and equity, while coordinating with local jurisdictions. Ensures all capital projects are designed and constructed to the highest safety standards for the longest asset life practicable. Delivers projects on time and on budget.
- Road Maintenance maintains all County road surface and right-of-way (road shoulders, guardrail, etc), drainage, vegetation management, signs and striping. Road maintenance also responds to all emergencies and storm events on the 269 miles of road in Multnomah County.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of development proposals reviewed	118	120	120	120
Output	Number of outreach events for projects or programs	N/A	N/A	16	11
Output	Square feet of road surface improvements	N/A	N/A	20500	388880
Output	Number of permits issued for work in the right of way	N/A	N/A	405	410

### Performance Measures Descriptions

The number of development proposals reviewed measures how busy our review team is and how many opportunities there are for staff to require improvements to the County road system.

Outreach events measures how frequently we went out to the community to talk about our services.

## 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$6,943,874	\$0	\$7,309,581
Contractual Services	\$0	\$2,264,391	\$0	\$2,058,121
Materials & Supplies	\$0	\$2,094,148	\$0	\$1,747,148
Internal Services	\$0	\$4,626,657	\$0	\$6,027,501
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$15,929,070</b>	<b>\$0</b>	<b>\$17,142,351</b>
<b>Program Total:</b>	<b>\$15,929,070</b>		<b>\$17,142,351</b>	
<b>Program FTE</b>	0.00	47.01	0.00	46.85

Program Revenues				
Fees, Permits & Charges	\$0	\$75,000	\$0	\$100,000
Intergovernmental	\$0	\$5,335,453	\$0	\$6,262,803
Taxes	\$0	\$108,944	\$0	\$110,000
Other / Miscellaneous	\$0	\$683,618	\$0	\$830,884
Beginning Working Capital	\$0	\$9,406,055	\$0	\$9,383,664
Service Charges	\$0	\$320,000	\$0	\$455,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$15,929,070</b>	<b>\$0</b>	<b>\$17,142,351</b>

## Explanation of Revenues

This program generates \$1,331,074 in indirect revenues.

The money is received from several sources

:

- Local funds: Beginning Working Capital (\$9.4m), Internal Service Reimbursements (\$800k), reimbursement for support to other jurisdictions (\$455k), permit revenue (\$100k), and reimbursement for subrogation efforts (\$10k).
- State Funds: State Highway Funds (\$5.8m) and non-capital grant revenue (\$312k)
- Federal Funds: Non-capital grant revenue (\$153k) and revenue from the federal forest service (\$110k)

## Significant Program Changes

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

No significant changes.