



Program #90018A - Transportation Capital **FY 2024 Department Requested**

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs: 90013, 90015
Program Characteristics: In Target

Executive Summary

The Transportation Capital program offer represents capital improvements on County-owned Willamette River bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Sauvie Island), roads, bicycle/pedestrian facilities, culverts, and small East Multnomah County bridges. The purpose of this program is to maintain, repair, and enhance the existing transportation system through the successful delivery of capital projects.

Program Description

The Transportation Capital Program is responsible for delivering capital improvement projects on the County-owned transportation system. These capital improvement projects aim to rehabilitate, enhance, or replace transportation infrastructure assets to serve the diverse communities who rely on these assets to safely get where they want and need to go.

The projects identified in the Transportation Capital Improvement Plan (TCIP) were developed based largely on feedback from the public, which included targeted outreach to the BIPOC community. Through the public outreach process, the County heard that asset management and creating a safe and equitable transportation system for all, including BIPOC and other historically marginalized communities, were top priorities. The projects identified in the TCIP were then prioritized using a variety of criteria including equity, sustainability, safety, asset management, mobility, and resilience. The Transportation Capital Program includes projects selected from the TCIP as well as projects that prolong the lifespan of existing assets and address urgent needs of the system.

The projects included in the FY24 program offer were selected based on their ranking in the TCIP and their alignment with available funding opportunities. Capital projects on the Willamette River Bridges in the FY24 program offer include: the Morrison Paint Project, the Hawthorne Overlay Project, Hawthorne Bridge Control System Replacement, the Broadway Bridge Deck Replacement Project, and the Morrison Bridge Strengthening Project.

Major capital projects on the County road system in the FY24 program offer include: Larch Mountain Overlay Project, Reeder Rd Culvert Replacement, Glisan Overlay Project, 257th Dr Improvement Project, Stark St Bridge Replacement Project, and Sandy Blvd Improvement Project. This program relies upon the Bridge and Road Engineering programs to provide County staff to plan and oversee the design and construction associated with capital projects.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Dollar value of capital improvements	\$7.1M	\$31.8M	\$19.1M	\$31.7M
Outcome	Percent of project costs covered by grants		65%	62.1%	57%

Performance Measures Descriptions

The dollar value of capital improvements includes all funds spent, regardless of source. The percentage of project costs covered by grants looks at the total cost of the project versus the expected contribution from the County to determine the percentage of funds that is covered by grants. This reflects the leveraging of County funds for grant dollars to build capital projects. The totals do not include ongoing Earthquake Ready Burnside Bridge Project costs.

Legal / Contractual Obligation

This program is mandated by Federal Regulation CFR Title 33 which covers the responsibilities of drawbridge owners; ORS 366.744 and ORS 382.305-382.425 specifically addresses the Willamette River Bridges; ORS 366.514 addresses the Bike and Pedestrian Program; ORS 368 addresses the Road Capital Program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$2,234,793	\$0	\$2,170,626
Contractual Services	\$0	\$27,456,112	\$0	\$28,586,555
Materials & Supplies	\$0	\$160,000	\$0	\$500
Internal Services	\$0	\$9,717,725	\$0	\$9,836,426
Capital Outlay	\$0	\$150,000	\$0	\$30,000
Unappropriated & Contingency	\$0	\$3,780,439	\$0	\$5,942,153
Total GF/non-GF	\$0	\$43,499,069	\$0	\$46,566,260
Program Total:	\$43,499,069		\$46,566,260	
Program FTE	0.00	12.40	0.00	11.00

Program Revenues				
Fees, Permits & Charges	\$0	\$10,130,172	\$0	\$10,221,452
Intergovernmental	\$0	\$27,988,391	\$0	\$29,308,384
Interest	\$0	\$5,000	\$0	\$300
Beginning Working Capital	\$0	\$5,375,506	\$0	\$7,036,124
Total Revenue	\$0	\$43,499,069	\$0	\$46,566,260

Explanation of Revenues

Revenues come from dedicated transportation funds for construction, repair, maintenance and operation of County roads, bridges and bicycle/pedestrian facilities. Capital projects in this program receive allocations from State Motor Vehicle revenues (such as state gas tax, vehicle registration fees, and weight/mile tax), County gas tax, County vehicle registration fees, permits, development charges, State and Federal grants, and intergovernmental agreements.

Significant Program Changes

Last Year this program was: FY 2023: 90018A Transportation Capital

We continue to be successful in securing grants from the Local Agency Bridge Program to fund capital projects on the Willamette River Bridges. Bridge Funds that were returned for three years to the Road Fund and backfilled by Vehicle Registration Fee dollars have allowed the funding of major safety improvements on a segment of 257th from Cherry Park North to Stark Street. In FY24 the MOU for the Bridge Fund transfer to the Road Fund will end with a \$1.75M transfer. Unanticipated asset failures, particularly of culverts, continue to plague this program.