

Program #91013 - Road Services

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Department: Community Services

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

Related Programs: 91012, 91018, 91020

Program Characteristics:

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

The County rates road surfaces using a pavement management system to assess the condition of the road surface by assigning a Pavement Condition Index (PCI) rating between 0 and 100, with a 100 as excellent. Customer Survey solicits feedback from the stakeholders we serve. The goal is to maintain a "good" satisfaction rating. On a scale of 1 to 5, a good rating equates to a 4.

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 | \$2,011,285 |
| Internal Services | \$0 | \$2,525,418 | \$0 | \$2,595,584 |
| Total GF/non-GF | \$0 | \$9,450,940 | \$0 | \$10,397,996 |
| Program Total: | \$9,450,940 | | \$10,397,996 | |
| 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 | \$169,500 | | | | |
| 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 | \$10,397,996 | | | | |

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.