

**Department:** Community Services      **Program Contact:** Ian Cannon  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Adopted  
**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 Division is responsible for planning, funding, design, construction, maintenance, operation and preservation of County-owned 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 (roadway engineering, planning and development, 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 Division 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 Community Wellness and Prevention Plan (CWPP) and 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 decreasing revenues have shown that the current funding models are not sustainable. 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. The Division is directly engaged in regional, state and federal decision-making on transportation funding that affects the County's ability to achieve many of its interdepartmental goals as well as capital improvements.

**Performance Measures**

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Output Lane Miles maintained by County	681	681	681	681
Outcome	Pavement Condition Index (PCI)	65	66	67	66
Outcome	Percentage of development proposals with transportation evaluations and findings	98%	95%	96%	96%

**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. The percent of proposals approved with transportation evaluation and findings are indicators of the amount of effort required to process the applications and the effectiveness of the process to review applications for land owners/developers.

## Legal / Contractual Obligation

The Division fulfills its obligation as a road authority under the provisions of ORS 368 and 371, and OAR Division 12. 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 under which we must incorporate in our service delivery. State-mandated transportation system planning including bicycle and pedestrian modes, capital improvement programming and compliance with Congestion Management/Air Quality.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$5,880,244	\$0	\$5,830,845
Contractual Services	\$0	\$262,500	\$0	\$4,523,012
Materials & Supplies	\$130,000	\$2,018,685	\$0	\$1,762,313
Internal Services	\$0	\$2,665,476	\$116,000	\$2,481,279
<b>Total GF/non-GF</b>	<b>\$130,000</b>	<b>\$10,826,905</b>	<b>\$116,000</b>	<b>\$14,597,449</b>
<b>Program Total:</b>	<b>\$10,956,905</b>		<b>\$14,713,449</b>	
<b>Program FTE</b>	0.00	53.20	0.00	52.00

Program Revenues				
Indirect for Dept. Admin	\$277,539	\$0	\$346,431	\$0
Fees, Permits & Charges	\$0	\$70,000	\$0	\$70,000
Intergovernmental	\$0	\$7,388,345	\$0	\$7,732,887
Taxes	\$0	\$169,500	\$0	\$50,000
Other / Miscellaneous	\$0	\$106,500	\$0	\$136,500
Financing Sources	\$0	\$0	\$0	\$3,950,512
Interest	\$0	\$45,000	\$0	\$65,000
Beginning Working Capital	\$0	\$3,155,720	\$0	\$2,547,550
Service Charges	\$0	\$27,500	\$0	\$45,000
<b>Total Revenue</b>	<b>\$277,539</b>	<b>\$10,962,565</b>	<b>\$346,431</b>	<b>\$14,597,449</b>

## 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 2016: 91013-16 Road Services

The combination of the Division's four program areas (roadway engineering, planning and development, water quality and maintenance) forms a transportation division that supports county business needs to deliver the capital plan and program and serve our community. Transportation planning was previously under the Land Use Planning program.