



Program #91013A - Road Services 2/21/2018

Department: Community Services **Program Contact:** Ian Cannon
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 91012-18, 91018-18, 91015-18
Program Characteristics: In Target

Executive Summary

The Transportation 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

Program Summary

The Transportation Division is responsible for planning, funding, designing, constructing, maintaining, operating and preserving 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. The Road Services 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 of Multnomah County residents communicated to the Division 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 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 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. The county's 3-cent fuel tax receipts remain flat each year as a result of 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 (such as 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. FY18 saw the passage of HB2017 that results in increased state highway fund revenue to the County's road fund.

Performance Measures

| Measure Type | Primary Measure | FY17 Actual | FY18 Purchased | FY18 Estimate | FY19 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output | Number of development proposals reviewed | n/a | n/a | n/a | 125 |
| Outcome | Urban Pavement Condition Index (PCI) | 65 | 66 | 79 | 80 |
| Output | Rural Pavement Condition Index (PCI) | n/a | n/a | n/a | 66 |
| Outcome | Average number of days to review a development proposal. | n/a | 10 | 10 | 9 |

Performance Measures Descriptions

The county rates road surfaces using a pavement management system to assess the condition of the road by assigning a Pavement Condition Index (PCI) rating between 0 and 100 being excellent. The number of proposals reviewed indicates the amount of development and transportation impacts being reviewed and mitigated on the county's transportation system. The average number of days to review a submitted development proposal is an indication of the amount of staff effort and time required to process the applications and the effectiveness of the review of applications within code requirements.

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 requirements.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2018 | 2018 | 2019 | 2019 |
| Personnel | \$0 | \$6,223,230 | \$0 | \$6,724,157 |
| Contractual Services | \$0 | \$4,005,180 | \$0 | \$2,467,036 |
| Materials & Supplies | \$0 | \$1,783,550 | \$0 | \$2,051,250 |
| Internal Services | \$120,327 | \$2,881,410 | \$128,822 | \$3,413,022 |
| Total GF/non-GF | \$120,327 | \$14,893,370 | \$128,822 | \$14,655,465 |
| Program Total: | \$15,013,697 | | \$14,784,287 | |
| Program FTE | 0.00 | 53.00 | 0.00 | 54.00 |

| Program Revenues | | | | |
|---------------------------|------------------|---------------------|------------------|---------------------|
| Indirect for Dept. Admin | \$403,788 | \$0 | \$641,322 | \$0 |
| Fees, Permits & Charges | \$0 | \$70,000 | \$0 | \$70,000 |
| Intergovernmental | \$0 | \$7,635,242 | \$0 | \$10,268,427 |
| Taxes | \$0 | \$50,000 | \$0 | \$40,000 |
| Other / Miscellaneous | \$0 | \$81,500 | \$0 | \$156,500 |
| Financing Sources | \$0 | \$3,100,000 | \$0 | \$1,000,000 |
| Interest | \$0 | \$110,000 | \$0 | \$200,000 |
| Beginning Working Capital | \$0 | \$3,794,128 | \$0 | \$2,868,038 |
| Service Charges | \$0 | \$52,500 | \$0 | \$52,500 |
| Total Revenue | \$403,788 | \$14,893,370 | \$641,322 | \$14,655,465 |

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 2018: 91013A Road Services

Changes include: additional revenue due to passage of HB2017, and two halftime positions are proposed to support program administration and project delivery.