Multnomah County				
Program #91013 - Road \$	Services			2/20/2019
Department:	Community Services	Program Contact:	Ian Cannon	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Requested	
Related Programs:	91012, 91018, 91015			
Program Characteristics	: In Target			

Executive Summary

Road Services serves a fundamental community need by ensuring 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. Community members use roads in order to access emergency services, places of employment, businesses, schools and recreational activities. Multnomah County's economy is dependent on the transportation system to move products to markets. Principles of equity are applied during project prioritization, public outreach and project delivery.

Program Summary

Road Services is responsible for planning, funding, designing, constructing, maintaining, operating and preserving countyowned roads. The program contributes to the goals and strategies of the Department of Community Services in providing transportation services county residents rely upon. Road Services focuses on providing quality roads through innovation, a skilled and diverse workforce and efficient practices. This 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 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 group 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 group 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. 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 reducing fuel tax receipts. Further, the county's 3-cent fuel tax rate remains static (unchanged since 1981). 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of development proposals reviewed	N/A	N/A	160	130
Outcome	Urban Pavement Condition Index (PCI)	65	66	72	71
Outcome	Rural Pavement Condition Index (PCI)	N/A	N/A	64	62
Outcome	Average number of days to review development proposals	N/A	10	10	10
Performa	nce Measures Descriptions				

Number of proposals reviewed represents development and transportation impacts being reviewed and mitigated. The county assesses road surfaces using a pavement management system and assigns a Pavement Condition Index (PCI) rating between 0 and 100 (100=excellent). The average number of days to review development proposals is an indication of the amount of staff effort and time required to process applications and the effectiveness of the application review process.

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	2019	2019	2020	2020
Personnel	\$0	\$6,741,594	\$0	\$7,649,863
Contractual Services	\$0	\$2,467,036	\$0	\$1,344,423
Materials & Supplies	\$0	\$2,022,428	\$0	\$1,610,000
Internal Services	\$100,000	\$3,424,407	\$100,000	\$4,257,253
Cash Transfers	\$0	\$0	\$0	\$4,000
Total GF/non-GF	\$100,000	\$14,655,465	\$100,000	\$14,865,539
Program Total:	\$14,755,465		\$14,965,539	
Program FTE	0.00	54.00	0.00	57.00

Program Revenues				
Indirect for Dept. Admin	\$641,322	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$70,000	\$0	\$70,000
Intergovernmental	\$0	\$10,268,427	\$0	\$11,276,287
Taxes	\$0	\$40,000	\$0	\$50,000
Other / Miscellaneous	\$0	\$156,500	\$0	\$172,600
Financing Sources	\$0	\$1,000,000	\$0	\$504,000
Interest	\$0	\$200,000	\$0	\$250,000
Beginning Working Capital	\$0	\$2,868,038	\$0	\$2,490,152
Service Charges	\$0	\$52,500	\$0	\$52,500
Total Revenue	\$641,322	\$14,655,465	\$0	\$14,865,539

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 2019: 91013A-19 Road Services

1.50 FTE net increase results from changes in Road Engineering and Transportation Planning and Development. A transfer of 2.00 FTE (engineering staff) from the Bridge Services (program offer 91015) is included in this budget to support an aggressive road capital program. Road Services eliminated 1.50 FTE (Office Assistant Senior and Engineer 3) and was able to redistribute work to other existing positions inside Transportation. The completion of the Levee Ready Columbia work supporting Sauvie Island allowed a reassignment of an 1.00 FTE in program offer 91014 into Road Services program offer to support requirements of the County's certification requirements with the Oregon Department of Transportation.