Multnomah County	Correitoco			2/4/2020
Program #90013 - Road	Services			3/4/2020
Department:	Community Services	Program Contact:	Ian Cannon	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Requested	
Related Programs:	90012, 90018, 90015			
Program Characteristics	s: 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 Transportation Division fulfills its mandates through cooperative planning with local and regional jurisdictions, preserving and improving the transportation system through the improvement of roads and providing on-going maintenance and traffic services that contribute to public safety, environmental protection and livability. The program 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 support alternative modes of transit for the public (such as bus, bike 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 unchanged since 1981. The program is directly engaged in regional, state and federal decision-making on transportation funding to support the County's ability to achieve many of its inter-departmental goals as well as capital improvements.

Performance Measures					
Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer	
Number of development proposals reviewed	N/A	N/A	180	160	
Urban Pavement Condition Index (PCI)	66	72	72	69	
Rural Pavement Condition Index (PCI)	N/A	63	63	59	
	Primary Measure Number of development proposals reviewed Urban Pavement Condition Index (PCI)	Primary MeasureFY19 ActualNumber of development proposals reviewedN/AUrban Pavement Condition Index (PCI)66	Primary MeasureFY19 ActualFY20 BudgetedNumber of development proposals reviewedN/AN/AUrban Pavement Condition Index (PCI)6672	Primary MeasureFY19 ActualFY20 BudgetedFY20 EstimateNumber of development proposals reviewedN/AN/A180Urban Pavement Condition Index (PCI)667272	

Performance 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).

Legal / Contractual Obligation

The program fulfills its obligation as a road authority under the provisions of ORS 368 and 371, and OAR 660-012 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.

Revenue/Expense Detail					
	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds	
Program Expenses	2020	2020	2021	2021	
Personnel	\$0	\$7,649,863	\$0	\$7,895,275	
Contractual Services	\$0	\$1,344,461	\$0	\$1,219,186	
Materials & Supplies	\$0	\$1,610,000	\$0	\$1,511,850	
Internal Services	\$100,000	\$4,257,215	\$100,000	\$3,896,485	
Cash Transfers	\$0	\$0	\$0	\$0	
Total GF/non-GF	\$100,000	\$14,861,539	\$100,000	\$14,522,796	
Program Total:	\$14,96	\$14,961,539		\$14,622,796	
Program FTE	0.00	57.00	0.00	58.00	

Program Revenues				
Fees, Permits & Charges	\$0	\$70,000	\$0	\$70,000
Intergovernmental	\$0	\$11,276,287	\$0	\$9,687,816
Taxes	\$0	\$50,000	\$0	\$0
Other / Miscellaneous	\$0	\$172,600	\$0	\$356,677
Financing Sources	\$0	\$500,000	\$0	\$348,091
Interest	\$0	\$250,000	\$0	\$150,000
Beginning Working Capital	\$0	\$2,490,152	\$0	\$2,775,101
Service Charges	\$0	\$52,500	\$0	\$365,000
Total Revenue	\$0	\$14,861,539	\$0	\$13,752,685

Explanation of Revenues

This program generates \$665,591 in indirect revenues.

The program is funded by a combination of dedicated money received from the state highway fund, County gas tax, Federal forest receipts, Federal and State grants and allocations, developer contributions and service reimbursements.

Significant Program Changes

Last Year this program was: FY 2020: 91013-20 Road Services

Increased by 1.00 FTE due to the position being moved from Bridge Services Program Offer 90015 to Road Services Program Offer 90013.

In fiscal year 2019-2020 a budget modification was approved authorizing the County to receive new revenue created through HB 2017. This initial start-up year (FY 2020) the operating budget was assigned to Road Services and moves to a new program offer (90022 - State Transportation Improvement Fund/Transit) in FY 2021.