

Priority:	Thriving Economy	Lead Agency:	Community Services
Program Offer Type:	Existing Operating	Program Contact:	Robert Maestre
Related Programs:	40013, 40015, 90013, 90016, 90017, 90018, 90019, 90020A, 90021, 90022, 90023		
Frameworks:			

Executive Summary

The Road Engineering program area designs and builds improvements to the community's road infrastructure, permits and inspects activities in road right-of-ways, operates and maintains traffic signals, operates two service districts and supports the County's other transportation services.

Program Description

Road Engineering provides and arranges for the engineering technical expertise to maintain and enhance the County's road, bike and pedestrian infrastructure. Its work ensures compliance with local, state and federal requirements for a safe transportation system by incorporating statutes, mandates and best practices into the design and construction of public transportation facilities. The section incorporates environmental best management practices (BMPs) including erosion control, fish passage, recycling and wetland protection into the design of its projects. The program is responsible for projects in the unincorporated areas of Multnomah County and for the major arterials within the East County Cities. The section manages the acquisition and disposal (vacating) of road right-of-way and ensures that work in the County right-of-way is performed in the public interest. Road Engineering supports the County's land use and transportation planning, environmental services and road maintenance program areas.

Program Justification

Road Engineering is an essential component of the County's ability to create and sustain a thriving economy. The transportation infrastructure moves people and goods efficiently, allowing businesses, people and communities to prosper and grow. The County road system is an integral part of the region's transportation network. Through project design and management this program area supports vibrant communities through the protection of the environment especially in the areas of water and air quality. It eases congestion increasing the attractiveness of our communities.

Performance Measures

Road Engineering measures performance by comparing the number of projects started and completed on time and on budget, to its plans for projects. It measures the number of permits issued to be in the right-of-way and the number of inspections of right-of-way projects. It also measures performance by reviewing the amount and quality of consultation provided to other program areas in the Land Use and Transportation division.

Summary of last year's program results and this year's expected results

In the 2004-2005 fiscal year the section managed the design and construction of projects, re-signed all school zones, acquired 100 parcels of property for project right-of-ways and over-laid a portion of SE Division St. A major public safety improvement was completed at the 257th and Orient Drive location in Gresham.

In the 2005-2006 fiscal year the section will design, bid and manage the construction of three major capital projects in the \$500,000 to \$4,000,000 range and a number of smaller capital improvement and capital maintenance projects, acquire property for road projects, issue permits for and inspect work in the County right-of-way and provide traffic engineering support to the entire transportation division

Program Mandate: 2 Mandated Program with Funding/Service Level Choice

When designing and managing projects, administering right-of-way permitting requirements, operating and maintaining traffic signals and providing technical support for other transportation programs the program must comply with statutory and other requirements of federal, state, and local codes and mandates.

ORS 203, 366, 368, 371, 374, 810, 818, Manual-on-Uniform Traffic Control Devices (MUTCD)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$2,277,030	\$0	\$2,283,288
Contracts	\$0	\$39,000	\$0	\$239,000
Materials & Supplies	\$0	\$287,196	\$0	\$247,200
Internal Services	\$0	\$420,722	\$0	\$777,520
Cash Transfer	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$0	\$3,023,948	\$0	\$3,547,008
Administration	\$0	\$0	\$44,482	\$0
Program Support	\$0	\$0	\$0	\$222,608
Subtotal: Other Exps:	\$0	\$0	\$44,482	\$222,608
Total GF/non-GF:	\$0	\$3,023,948	\$44,482	\$3,769,616
Program Total:	\$3,023,948		\$3,814,098	
Program FTE	0.00	0.00	0.00	24.50
Program Revenues				
Indirect for dep't Admin	\$16,412	\$0	\$18,830	\$0
Fees, Permits & Charges	\$0	\$100,000	\$0	\$124,000
Intergovernmental	\$0	\$30,152,000	\$0	\$75,000
Taxes	\$0	\$8,354,221	\$0	\$1,964,823
Other / Miscellaneous	\$0	\$5,112,158	\$0	\$1,383,185
Program Revenue for Admin	\$0	\$0	\$20,124	\$222,608
Total Revenue:	\$16,412	\$43,718,379	\$38,954	\$3,769,616

Explanation of Revenues

Funds for Road Engineering come from three sources. The first is revenue derived from the local tax on gasoline sales. The second is money from the state and federal governments for specific road capital improvement projects. The third is charges for permits to be in the right-of-way on County roads. Most of the money used to pay for day-to-day operations comes from the gas tax. Budgetarily these resources are all part of the County's Road Fund.

Significant Program Changes

Should the jurisdiction of the arterial roads within the city limits of Gresham be transferred from the County to the City of Gresham, the Road Engineering program area will be affected. Irregardless of this possible transfer, if new and permanent sources of funding are not secured the section anticipates downsizing over the next few years as money for large scale road projects becomes more difficult to obtain.