

Priority:	Thriving Economy	Lead Agency:	Community Services
Program Offer Type:	Existing Operating	Program Contact:	Don Hauskins
Related Programs:	71032, 71042, 90007, 90012, 90016, 90017, 90023		
Frameworks:			

Executive Summary

The single most important infrastructure the County owns is the 350-mile transportation system which is maintained by Road Maintenance. The Road Maintenance program targets the preservation the road system, facilities public safely, promotes commerce, vibrant communities and a healthy environment.

Program Description

Road Maintenance activities consist of maintaining the street surfaces, drainage systems, traffic signage and markings. The road system's right-of-ways, which are also maintained by Road Maintenance, services utilities which include water, sewers, gas, power and communication. Road Maintenance also provides emergency road and traffic services such as winter storm response and emergency traffic control. Other Road Maintenance activities include rock processing, sign manufacturing, asset management, public safety and environmental compliance. Within Land Use and Transportation, Road Maintenance's activities directly support the Capital Improvement, Bike and Pedestrian, Right-of-Way and Bridge Programs. Road Maintenance as well supports other internal departments / divisions within the County such as the Sheriff's Office, Emergency Management, Facilities, Elections, Water Quality, and Animal Control. Road Maintenance also provides services to other agencies including the cities within Multnomah County and regional governments (i.e. Metro Parks, neighboring counties).

Program Justification

The 2.1 million people in the metropolitan area use and depend on the County's multimodal transportation system. A well maintained and safe system accommodates motorists, pedestrians, bicyclists, mass transit, trucking, and commerce. Road Maintenance functions to preserves the County's 150-year old surface street system which is valued at \$807,000,000 (not including the Willamette River Bridges). Within the "Thriving Economy" model, the County's well maintained road infrastructure positively impacts our citizens' safety and livability, promotes the movement of people and goods which encourages a favorable business environment. Good roads are the resilient threads woven throughout vibrant communities, the essential fabric of connecting people with people.

Performance Measures

Performance Measure #1) Current network Pavement Condition Index (PCI) on a 1 to 100 scale is 77, which is below the acceptable industry standard of 80 to 85. Without new increased funding, program goal is to keep the system from rapid decline, and preventing the PCI from falling more than 3-points per year.
Performance Measure #2) Provide well maintained traffic signage and pavement markings on the County's roads reducing potential traffic hazards and providing public safety.
Performance Measure #3) Prepare and respond to emergencies, home land security and adverse weather events.
All three Performance Measures are directly linked to the "Thriving Economy" model in that they maintained the County's infrastructure, support a favorable business environment, and provide an attractive place to live.

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

In 2004 the County paved 5-miles of roads and chip sealed 18-miles. All pavements were prepared by Multnomah County road crews. Current network Pavement Condition Index (PCI) is 77, down from a high of 82 in 1999. Drainage and Right-of-Ways activities included: cleaning 2,036 catch basins; cleaning 24-miles of ditches; roadside mowing on rural roads; and street sweeping the arterials twice a month. Long-line striping and pavement markings were applied and traffic signs were installed, replaced and cleaned. This year a special program was completed installing new school zone signage. Emergency services were performed including applying 81-miles of anti-icing agents, sanding and responding to traffic accidents. Training of staff was accomplished including environmental practices, employee and public safety, and Home Land Security.
With current budget, overall expected results are to provide the same level of service in all areas with similar numeric and statistical totals.

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

ORS 368, MUTCD - Roadway and right of way maintenance, emergency response, and traffic aids (signs and markings): Ensures critical roadway systems function properly, and keeps roads free of hazards.

Road Maintenance manages and preserves the County's surface street system in compliance with ORS 368.

Traffic signage and markings must comply and maintained with the Federal Highway Administration's 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	\$4,026,926	\$0	\$3,954,400
Contracts	\$0	\$45,100	\$0	\$38,420
Materials & Supplies	\$0	\$830,523	\$0	\$853,528
Internal Services	\$0	\$1,647,643	\$0	\$2,047,099
Subtotal: Direct Exps:	\$0	\$6,550,192	\$0	\$6,893,447
Administration	\$0	\$0	\$102,558	\$0
Program Support	\$0	\$0	\$0	\$599,319
Subtotal: Other Exps:	\$0	\$0	\$102,558	\$599,319
Total GF/non-GF:	\$0	\$6,550,192	\$102,558	\$7,492,766
Program Total:	\$6,550,192		\$7,595,324	
Program FTE	0.00	0.00	0.00	56.00
Program Revenues				
Indirect for dep't Admin	\$31,155	\$0	\$35,569	\$0
Intergovernmental	\$0	\$240,140	\$0	\$6,745,947
Other / Miscellaneous	\$0	\$108,500	\$0	\$147,500
Program Revenue for Admin	\$0	\$0	\$39,053	\$599,319
Total Revenue:	\$31,155	\$348,640	\$74,622	\$7,492,766

Explanation of Revenues

Road Maintenance is funded by the Road Fund, a mixture of revenue sources including the gas taxes and federal forest receipts. Performing work for other listed agencies generates additional revenues.

Significant Program Changes

There have been no new revenues since the last gas tax increase of 1991. \$200,000 per year is programmed for pavement overlays in the 5-year Capital Improvement Plan (CIP). Meanwhile increase loading and demands have been placed on the road system, resulting on long-term destruction and higher maintenance costs. At this point of the engineering pavement deterioration curve (network PCI of 77), pavement management projections indicate that the program needs \$1.2 M in annual pavement overlays to remain at the same performance level, or \$1.9 M annually for 5-years to return to industry standard of a PCI of 80. Concern is that not investing today and reversing the downward performance trend, it will cost more in the future to maintain the road system with increased liabilities.