

Priority:	Thriving Economy	Lead Agency:	Community Services
Program Offer Type:	Existing Operating	Program Contact:	Tom Hansell
Related Programs:	90012, 90018, 90022, 90032		
Frameworks:			

Executive Summary

The Transportation Capital program represents payments to contractors for capital improvement projects on County owned Bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Sauvie Island), Roads and Bicycle/Pedestrian facilities. The purpose of this program is to maintain and enhance the existing transportation systems.

Program Description

Capital improvements are relatively high dollar value projects to rehabilitate, improve, or replace when needed, transportation infrastructure assets. This offer represents County funds and funds from outside sources that pass through the County to make capital improvements on County owned Bridges, Roads and Bicycle/Pedestrian facilities. This program is dependent upon Bridge Engineering and Roadway Engineering programs that provide County labor to plan and oversee the design and construction associated with capital projects. Projects are identified, prioritized and scheduled in the Transportation Capital Improvement Program to match available funds. Transportation personnel work with County and outside agencies to secure additional outside funding for these projects.

Program Justification

The Transportation Capital program supports the 'Thriving Economy' primary factor of an 'Established Regional Infrastructure' by providing maintenance and enhancement of the existing transportation systems. The County's bridges, roads and bicycle/pedestrian assets are valued at in excess of \$1.7 billion dollars. It is very important to protect these assets. Many factors contribute to the constant degradation of the transportation infrastructure so constant effort is required to just keep even. Current capital needs are identified in the Transportation Capital Improvement Program. This outlines \$615 million of needed Road and Bridge improvements during the next 20 years. Since the needed funds are not currently available, the Transportation Capital Improvement Program prioritizes the projects and schedules them to match available funds.

This program creates public works projects in Multnomah County and with the opportunity for job creation and training. Over the next few years approximately \$46 million (including federal and state funds) in transportation construction work will generate approximately 850 jobs towards this region's economy.

The Transportation Capital program is linked primarily to 'Thriving Economy'; however, it makes significant contributions to the 'Vibrant Community' and 'Safe Community' priorities.

Performance Measures

To minimize traffic disruptions and receive good value for every tax dollar, it is imperative that Transportation capital projects be managed to remain on schedule and within budget. Two performance measures to assess Transportation's ability to keep projects on schedule and within budget are: 1) Percentage of planned capital improvement project milestones met (goal is 90% or greater). 2) Percentage of cost growth from contract award to contract completion (goal is 5% or less).

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

The Roadway Capital Program has recently completed several important projects, including Marine Drive Overlay and 257th at Orient improvement. The Bridge Capital Program completed preliminary design for the new Sauvie Island Bridge. In addition, \$33 million in federal and state funds were secured for this project. The Broadway Bridge Rehabilitation project is nearing completion. Big for FY 2006 is the Sauvie Island Bridge Replacement, Burnside Bridge Main Span Rehab, Morrison Bridge Bike/Ped Facility and 223rd Ave RR Underxing.

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

This program is mandated by Federal Regulation CFR Title 33 which covers the responsibilities of drawbridge owner, ORS 366.744 and ORS 382.305 – 382.425 which specifically addresses the Willamette River Bridges, ORS 366.514 which addresses the Bike and Pedestrian and ORS 368 which addresses the Road Capital Program and the 1984 agreement with the City of Portland which specifies funding amounts received from gas taxes. The last amendment to the City of Portland agreement was in 1989.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Internal Services	\$0	\$450,348	\$0	\$289,500
Capital Outlay	\$0	\$13,344,250	\$0	\$16,025,287
Unappropriated & Contingency	\$0	\$0	\$0	\$23,373,325
Subtotal: Direct Exps:	\$0	\$13,794,598	\$0	\$39,688,112
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$13,794,598	\$0	\$39,688,112
Program Total:	\$13,794,598		\$39,688,112	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$2,723,645	\$0	\$6,281,981
Other / Miscellaneous	\$0	\$5,220,157	\$0	\$33,406,131
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$7,943,802	\$0	\$39,688,112

Explanation of Revenues

Revenues come from dedicated funds for construction, repair, maintenance and operations of County roads, bridges and bicycle/pedestrian facilities. Projects in this fund receive funding from State Motor Vehicle sources, County gasoline tax, permits, development charges, state agencies, federal agencies and through intergovernmental agreement

Significant Program Changes

Although available Transportation Capital funds have been used strategically to leverage federal and state funds and Transportation projects have been carefully managed to maximize the benefit to the County, current funding sources are not sufficient to complete critical projects. One example is the Sellwood Bridge which has significant structural deficiencies. At least \$18 million in County match funds will be required on the \$91 million replacement cost. Current financial models predict that Transportation Capital will have \$2.5 million by the end of FY09, resulting in a shortage of at least \$15.5 million.

Transportation mobility is severely compromised by the lack of funds for roadway/bridge maintenance and capital projects. With over \$615 million in capital needs, and only \$160 million available for these needs, the county is actively exploring new and increased sources of funds to supplement and leverage the revenue stream for the County to keep the Region competitive on a global market.