

Priority: Thriving Economy

Lead Agency: Community Services

Program Offer Type: Existing Operating

Program Contact: Tom Hansell

Related Programs: 90032

Frameworks:

Executive Summary

In 1984, the City of Portland and Multnomah County entered into an agreement for the transition of urban services (Resolution "A"). The supplemental payment executed by this program offer fulfills the funding requirements of this agreement as it pertains to county road funds.

Program Description

The agreement called to increase the City share of a combined pool of revenues between the City and County, and a funding source for the Willamette River Bridge Fund. That combined pool includes State Motor Vehicle Sharing to the County and City, County Gas Tax and Federal Forest Receipts. Between 1984 and 1994 the County transferred 480 miles of roads to the City.

This program offer does not deliver any county service and is submitted to execute a supplemental payment to the City of Portland.

Program Justification

This agreement remains subject to future appropriations by any future Board of County Commissioners or City Council. The agreement was written with the intent of the parties to recognize that a permanent change in road jurisdiction occurred under this agreement and the transfer of County road funds to the City according to the formulas in this agreement were intended to be permanent unless amended by mutual agreement.

Performance Measures

The County road funds are transferred quarterly into Portland's Department of Transportation's budget. The City commingles these funds into their transportation operating budget. The agreement did not require the City to communicate how County funds were to be used. The City prescribed allowed use of these funds are defined under ORS 366 which requires funds can only be used for the construction, reconstruction, improvement, repair, maintenance, operation and use of public highways, roads, streets and the administration thereof.

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

N/A

Program Mandate: 1 Mandated Program & Funding Level

Funding obligation defined by formula in Agreement

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2005 | 2005 | 2006 | 2006 |
| Contracts | \$0 | \$21,656,827 | \$0 | \$21,500,000 |
| Internal Services | \$0 | \$749,326 | \$0 | \$296,700 |
| Subtotal: Direct Exps: | \$0 | \$22,406,153 | \$0 | \$21,796,700 |
| Administration | \$0 | \$0 | \$157,116 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$10,000 |
| Subtotal: Other Exps: | \$0 | \$0 | \$157,116 | \$10,000 |
| Total GF/non-GF: | \$0 | \$22,406,153 | \$157,116 | \$21,806,700 |
| Program Total: | \$22,406,153 | | \$21,963,816 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Program Revenues | | | | |
| Indirect for dep't Admin | \$138,604 | \$0 | \$156,950 | \$0 |
| Intergovernmental | \$0 | \$0 | \$0 | \$21,706,286 |
| Taxes | \$0 | \$0 | \$0 | \$90,414 |
| Program Revenue for Admin | \$0 | \$0 | \$157,008 | \$10,000 |
| Total Revenue: | \$138,604 | \$0 | \$313,958 | \$21,806,700 |

Explanation of Revenues

Funds are pooled from State Motor Vehicle Sharing to the County, County Gas Tax and Federal Forest Receipts received by Multnomah County.

Significant Program Changes

None