

Program # 91014 - Road Maintenance

Version 7/05/2006 s

Priority: Thriving Economy
Program Offer Type: Existing Operating
Related Programs: 72044, 72058, 91007, 91009A, 91013, 91015

Lead Agency: Community Services
Program Contact: Don Hauskins

Program Characteristics:

Executive Summary

The single most important infrastructure system the County owns is the 300-mile transportation system, which includes the road surface system maintained by Road Maintenance, and the Willamette River Bridges. This well-maintained transportation system has direct impact upon the County's economic health. The Road Maintenance program targets the preservation of the road system, facilitates public safety, 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. Road Maintenance maintains the road system's right-of-ways, which are also used by utilities which include water, sewer, gas, power and communication. Road Maintenance provides emergency road and traffic services such as winter storm response and emergency traffic control. Other Road Maintenance activities include rock processing, sign manufacturing, public safety, environmental compliance and managing road assets. Within Land Use and Transportation, Road Maintenance's activities directly support the Capital Improvement Plan, Bike and Pedestrian, Right-of-Way and Bridge Programs. Road Maintenance supports other internal departments and divisions within the County such as the Sheriff's Office, Emergency Management, Facilities, Elections, Environmental Compliance, and Animal Services. Road Maintenance provides services to other agencies which includes aiding the East County Cities on their collective 114-mile street maintenance programs, as well as regional governments.

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. As noted in the "Thriving Economy" strategy map, the County is accountable for the maintenance and improvement of its existing regional transportation system. Therefore, Road Maintenance preserves the County's 150-year old surface street system which is valued at approximately \$800 million. The program also makes significant contributions to the 'Vibrant Community' and 'Safety' priorities. Good roads are the resilient threads woven throughout vibrant communities, the essential fabric of connecting people with people.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Square Yards prepared for Pavement Overlays	41,015	42,051	49,651	46,000
Outcome	Pavement Condition Index	77	74	73	70
Outcome	% of Emergency Response within 1-hour	0%	100%	100%	100%

Performance Measure - Description

Road Maintenance crews prepare road surfaces for contract overlays which include repairing pavement distresses. Size of pavement preparation program is limited by the amount budgeted for contract overlays. The County uses a standard pavement management system to gauge the overall quality of the pavements. The PCI is a 0 to 100 scale, with 100 as "excellent", and 80 to 85 as the acceptable industry standard. Means to keep the PCI from falling more than 4-points per year or the rapid decline portion of the pavement performance curves include: targeting placement of the limited contract overlays; resourcefully applying routine surface maintenance applications. Road Maintenance also responds to local and regional emergency events, keep roads open during inclement weather, and repairs safety sensitive signage. Activities include training, participate with County's Emergency Management and regional preparedness, ensure 911 dispatch have access to staff, establish mutual aid agreements, and designated a portion of the budget for contingencies for severe storms. This is a new performance measure for FY07.

Legal/Contractual Obligation

ORS 368, MUTCD - Roadway and right of way maintenance, emergency response, and traffic signage and markings: Ensures critical roadway systems function properly, keeps roads and pavement surfaces free of hazards.

Traffic signage and markings must comply with the Federal Highway Administration's Manual on Uniform Traffic Control Devices, which includes that safety sensitive signs (i.e. stop) must be restored immediately.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$111,848	\$3,954,400	\$0	\$4,122,892
Contracts	\$28,500	\$38,420	\$0	\$60,300
Materials & Supplies	\$5,850	\$853,528	\$0	\$963,890
Internal Services	\$18,948	\$2,047,099	\$0	\$2,149,130
Subtotal: Direct Exps:	\$165,146	\$6,893,447	\$0	\$7,296,212
Administration	\$0	\$0	\$221,982	\$0
Program Support	\$0	\$0	\$0	\$636,707
Subtotal: Other Exps:	\$0	\$0	\$221,982	\$636,707
Total GF/non-GF:	\$165,146	\$6,893,447	\$221,982	\$7,932,919
Program Total:	\$7,058,593		\$8,154,901	
Program FTE	0.00	0.00	0.00	53.00
Program Revenues				
Indirect for dep't Admin	\$35,569	\$0	\$64,413	\$0
Fees, Permits & Charges	\$20,000	\$0	\$0	\$70,000
Intergovernmental	\$0	\$6,745,947	\$0	\$6,476,212
Other / Miscellaneous	\$0	\$147,500	\$0	\$750,000
Program Revenue for Admin	\$0	\$0	\$6,093	\$636,707
Total Revenue:	\$55,569	\$6,893,447	\$70,506	\$7,932,919

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 governmental agencies generates additional revenues.

Significant Program Changes

Last year this program was: #90016, Road Maintenance

Significant program changes include a reduction of 3-FTE's and 1-On Call employee. The Environmental Compliance Program Manager position has been transferred to the Road Maintenance section.

On January 1, 2006, 50-centerline miles were transferred to the City of Gresham. Gresham has contracted back to the County road maintenance services that equal previous service levels before the road transfer.