

**Priority:** Thriving Economy

**Lead Agency:** Community Services

**Program Offer Type:** Existing Operating

**Program Contact:** Tom Hansell

**Related Programs:**

**Program Characteristics:**

**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 for an increasing 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**

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		0	0	0	0
Outcome		0	0	0	0

**Performance Measure - Description**

The County road funds are transferred quarterly into Portland's Department of Transportation's budget. The City co-mingles 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.

## Legal/Contractual Obligation

Funding obligations are prescribed in agreement.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2006	2006	2007	2007
Contracts	\$0	\$21,500,000	\$0	\$22,118,464
Internal Services	\$0	\$296,700	\$0	\$197,797
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$21,796,700</b>	<b>\$0</b>	<b>\$22,316,261</b>
Administration	\$0	\$0	\$67,352	\$0
Program Support	\$0	\$0	\$0	\$10,000
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$67,352</b>	<b>\$10,000</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$21,796,700</b>	<b>\$67,352</b>	<b>\$22,326,261</b>
Program Total:	<b>\$21,796,700</b>		<b>\$22,393,613</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$156,950	\$0	\$66,996	\$0
Intergovernmental	\$0	\$21,706,286	\$0	\$20,066,996
Taxes	\$0	\$90,414	\$0	\$2,249,265
Program Revenue for Admin	\$0	\$0	\$97	\$10,000
<b>Total Revenue:</b>	<b>\$156,950</b>	<b>\$21,796,700</b>	<b>\$67,093</b>	<b>\$22,326,261</b>

## 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

Last year this program was: #90025A, County Road Fund Payment to City of Portland - 2nd Option at 90032  
None