

**Priority:** Thriving Economy

**Lead Agency:** Community Services

**Program Offer Type:** Existing Operating

**Program Contact:** Robert Maestre

**Related Programs:** 91014, 91016, 91017

**Program Characteristics:**

**Executive Summary**

**Executive Summary**

The Road Engineering Program designs and builds improvements to the road system, permits and inspects activities in road right-of-ways, manages the ownership and interests in County and public roads, operates a street lighting district and a sewer district and supports the County's Transportation Planning, Road Maintenance, Bridge Sections. The program also provides for traffic safety on County roads. This program is responsible for projects in the unincorporated areas of Multnomah County and for the major roads within the Cities of Fairview, Troutdale and Wood Village.

**Program Description**

Road Engineering provides, and contracts for, the engineering technical expertise to maintain and enhance the County's road, bike and pedestrian infrastructure. The program ensures compliance with local, state and federal requirements for a safe and efficient transportation system by incorporating best practices, mandates and statutory requirements into the design, construction and operation of public transportation facilities. Road Engineering incorporates environmental Best Management Practices (BMPs) including erosion control, fish passage, recycling and wetland protection into the design of its projects. Road Engineering manages the acquisition and vacation of road right-of-ways and easements, and ensures that work in the road right-of-way is done with longevity and safety in mind. The Road Engineering section reviews and regulates all private developments affecting its roads. It supports the County's land use and transportation planning, environmental services and road maintenance programs. Its work involves on-going close coordination with City Governments, neighborhoods, communities and developers to maximize the efficiency and safety of the driving, walking and biking public.

**Program Justification**

Road Engineering is an essential component of the County's ability to create and sustain a thriving economy. The transportation infrastructure carries people and products efficiently and safely, allowing businesses, people and communities to prosper and grow. The County's road system is an integral part of the region's transportation network. Through project design, management of road rights-of-way, permitting and traffic safety this program supports vibrant communities. It protects our environment, especially in the areas of water and air quality. It mitigates the effects of congestion thereby increasing the attractiveness and livability of our communities.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	permits issued to be in/use the right of way	384	320	320	330
Outcome	percent of capital projects completed on budget and on time in the fiscal year	50.0%	100.0%	80.0%	100.0%
Output	number of road vacation studies completed within four months of initial inquiry	0	0	6	8
Output	development reviews completed	0	0	100	125

**Performance Measure - Description**

 **Measure Changed**

1. Road Engineering issues permits for construction in the right of way to insure proper installation of improvements We inspect the installations of permitted work. If the work is "permitted" and inspected, public safety and the longevity of the work are assured. 2. Percent of projects completed on time and within budget represents projects completed with zero cost growth from the cost estimate at the time of the construction contract award and within the planned fiscal year. 3. Road Vacation Studies completed indicates the amount and the efficiency of service provided to the public. There will be a much larger number of studies underway at any one time. The time to complete a study is not totally under the control of the County due to applicants' changing needs and resources. 4. Road Engineering reviews proposed developments connecting to or impacting County road right-of-ways. We issue "conditions-of-development" approvals and recommendations which provide for public safety and road system longevity.

## Legal/Contractual Obligation

The legal mandates for road engineering services are from Federal, State and County sources. The responsibilities and authority of the County Road Official and the County Engineer are listed under ORS 368. The County has to take those actions which protect the public's interest in the road system. These actions include issuing permits to do work in or occupy the road right-of-way, enforcing design and construction standards and insuring that work is done Governments, developers and citizens in accord with other Federal and State policies such as the Endangered Species Act, the Clean Water Act and the Safe Drinking Water Act. Adherence to the Manual of Uniform Traffic Control Devices (MUTCD) is often required.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
<b>Program Expenses</b>				
Personnel	\$0	\$1,553,281	\$0	\$1,502,850
Contracts	\$0	\$228,500	\$0	\$32,500
Materials & Supplies	\$0	\$121,500	\$0	\$127,750
Internal Services	\$0	\$618,908	\$0	\$352,317
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$2,522,189</b>	<b>\$0</b>	<b>\$2,015,417</b>
Administration	\$59,916	\$0	\$56,776	\$0
Program Support	\$0	\$131,889	\$18,750	\$92,634
Subtotal: Other Exps:	<b>\$59,916</b>	<b>\$131,889</b>	<b>\$75,526</b>	<b>\$92,634</b>
Total GF/non-GF:	<b>\$59,916</b>	<b>\$2,654,078</b>	<b>\$75,526</b>	<b>\$2,108,051</b>
Program Total:	<b>\$2,713,994</b>		<b>\$2,183,577</b>	
Program FTE	0.00	15.50	0.00	14.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$21,481	\$0	\$24,524	\$0
Fees, Permits & Charges	\$0	\$135,000	\$0	\$142,500
Intergovernmental	\$0	\$837,189	\$0	\$247,627
Taxes	\$0	\$650,000	\$0	\$150,000
Other / Miscellaneous	\$0	\$200,000	\$0	\$1,475,290
Program Revenue for Admin	\$1,274	\$131,889	\$19,961	\$92,634
<b>Total Revenue:</b>	<b>\$22,755</b>	<b>\$1,954,078</b>	<b>\$44,485</b>	<b>\$2,108,051</b>

## Explanation of Revenues

The program is funded by "Road Funds". Road Funds are a combination of Motor Vehicle Excise Tax and Gas Tax revenues that come to the County through the State of Oregon along with grants and/or loans from a number of State and Federal sources that are designated for specific capital improvement projects.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #91013, Road Engineering & Operations

This offer represents a reduction of 1.5 FTE to the FY07 budget level. Fewer capital improvement projects will be planned or constructed since no new revenues have been identified to pay for them. By providing traffic safety services, management of road right-of-ways, development reviews and a few small to medium sized capital improvements projects, the program will be stabilized at the minimum size to meet its legal mandates.