

Priority: Thriving Economy **Lead Agency:** Community Services
Program Offer Type: Existing Operating **Program Contact:** Robert Maestre
Related Programs: 91013A, 91014, 91015, 91016, 91019

Program Characteristics:

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 system.

Program Description

Capital improvements are relatively high dollar value projects to rehabilitate, improve, or replace when needed, transportation infrastructure assets such as roads and bridges. This program 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 to 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. This program is approved by the Board of County Commissioners. Transportation personnel work with County and outside agencies to secure 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 planning, application for funding and policy representation regarding the existing transportation system. The County's bridges, roads and bicycle/pedestrian assets are valued 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 maintain the current status. Current capital needs are identified in the Transportation Capital Improvement Program. This program outlines \$615 million of needed Road and Bridge improvements during the next 20 years. The Transportation Capital Program prioritizes the projects and schedules them to match the available funds and new funds as they are ascertained.

This program creates public works projects in Multnomah County and with these the opportunity for job creation and training. Over the next few years approximately \$50 million (included Federal and State funds) in transportation construction work will generate approximately 900 living wage jobs in this region's economy (with a targeted percentage going to MWESB businesses).

The Transportation Capital program is linked primarily to the 'Thriving Economy'; however, it makes significant contributions to the 'Vibrant Community' and 'Safety' priorities through community pride and participation in our historic bridges, street lighting and security cameras.

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	Dollar value of capital improvements	19,153,869	17,314,568	17,553,611	27,766,247
Outcome	Percent of project milestones met	0.0%	90.0%	87.5%	90.0%

Performance Measure - Description

Dollar value of Capital Improvements includes County, State, Private and Federal contributions. The percent of scheduled milestones met for all construction projects measures the ability to provide completed improvements to the public. Goal is 90%.

Legal/Contractual Obligation

This program is mandated by Federal Regulation CFR Title 33 which covers the responsibilities of drawbridge owners, ORS 366.744 and ORS 382.305 – 382.425 which specifically address the Willamette River Bridges, ORS 366.514 which addresses the Bike and Pedestrian and ORS 368 which addressed the Road Capital Program, the 1984 agreement with the City of Portland and the 2005 agreement with the City of Gresham which specify the distribution funds received by the County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Internal Services	\$0	\$389,500	\$0	\$439,570
Capital Outlay	\$0	\$21,445,220	\$0	\$22,981,387
Unappropriated & Contingency	\$0	\$23,298,121	\$0	\$7,362,989
Subtotal: Direct Exps:	\$0	\$45,132,841	\$0	\$30,783,946
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$45,132,841	\$0	\$30,783,946
Program Total:	\$45,132,841		\$30,783,946	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$5,349	\$0
Intergovernmental	\$0	\$6,221,031	\$0	\$7,790,570
Other / Miscellaneous	\$0	\$38,911,810	\$0	\$22,993,376
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$45,132,841	\$5,349	\$30,783,946

Explanation of Revenues

Revenues come from dedicated funds for construction, repair, maintenance and operation 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

Last year this program was: #91017, Transportation Capital