

**Priority:** Thriving Economy

**Lead Agency:** Community Services

**Program Offer Type:** Existing Operating

**Program Contact:** Kim Peoples

**Related Programs:** 91013A, 91015, 91017

**Program Characteristics:**

**Executive Summary**

One of the most important infrastructure systems to the County is the 300-mile transportation system. The road transportation system has direct impact upon the County's economic health in that timber and agriculture contribute substantially to the County's economic viability. Even though Multnomah County has the smallest land area and largest population of Oregon's 36 counties, it ranks 14th in gross farm sales at over \$72 million in 2004. Movement of farm and timber products is essential. As recently as 2003, the County led the state in food processing payroll (24% of the state total) and number of employees (20%). The Road Maintenance programs mission is the preservation of the road infrastructure and facilities and enhancement of public safety both which of promote commerce, vibrant communities and a healthy environment.

**Program Description**

Road Maintenance activities consist of maintaining the road surface, drainage system, and traffic signage and markings. The program maintains the road system right-of-way, used by utilities including 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.

Road Maintenance activities directly support the Land Use and Transportation Capital Improvement Plan, Bike and Pedestrian, Right-of-way and Bridge Programs and other internal departments and divisions within the County such as the Sheriff's Office, Emergency Management, Facilities, Elections and Animal Services. Road Maintenance provides services to other regional agencies including aiding the East County Cities with their collective 114 mile road maintenance programs.

**Program Justification**

The 2.1 million people in the Portland 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. Road Maintenance directly supports this strategy by preserving the County's 150-year old surface street system valued at approximately \$800 million. The program contributes to the "Vibrant Community" and "Safety" priorities.

**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	Pavement Condition Index	74	70	76	78
Outcome	Catch basins cleaned twice annually	0.0%	0.0%	100.0%	100.0%
Outcome	Stripe all County Roads twice annually	0.0%	0.0%	100.0%	100.0%

**Performance Measure - Description**

 **Measure Changed**

The County uses a standard Pavement Management System to rate the overall quality of the road system. The Pavement Condition Index (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 curve include: targeting placement of the limited contract overlays; resourcefully applying routine surface maintenance applications.

Drainage maintenance is a critical component of road preservation, safety for the traveling public and the environment. It is essential that roadway drainage functions optimally throughout the year. Catch basins serve as collection points for stormwater and as a source control for reducing pollutants prior to discharge into surface or groundwater. Regular maintenance ensures that stormwater drains from the road while providing pollutant removal.

The Traffic Aids Section provides quality retro-reflective guidance to the traveling public with street markings and striping.

## Legal/Contractual Obligation

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

Federal Highway Administration's Manual on Uniform Traffic and Control Devices regulates traffic signage and markings. Includes safety sensitive signs (i.e., stop) which must be restored immediately.

Federal Clean Water Act, Safe Drinking Water Act and the Endangered Species Act for water quality and natural resource protection.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$4,122,892	\$0	\$4,190,978
Contracts	\$0	\$60,300	\$0	\$112,895
Materials & Supplies	\$0	\$963,890	\$0	\$1,292,240
Internal Services	\$0	\$2,149,130	\$0	\$2,514,536
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$7,296,212</b>	<b>\$0</b>	<b>\$8,110,649</b>
Administration	\$215,455	\$0	\$312,181	\$0
Program Support	\$0	\$637,707	\$18,750	\$514,906
Subtotal: Other Exps:	<b>\$215,455</b>	<b>\$637,707</b>	<b>\$330,931</b>	<b>\$514,906</b>
Total GF/non-GF:	<b>\$215,455</b>	<b>\$7,933,919</b>	<b>\$330,931</b>	<b>\$8,625,555</b>
Program Total:	<b>\$8,149,374</b>		<b>\$8,956,486</b>	
Program FTE	0.00	53.00	0.00	53.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$64,413	\$0	\$99,173	\$0
Fees, Permits & Charges	\$0	\$70,000	\$0	\$0
Intergovernmental	\$0	\$6,476,212	\$0	\$6,479,149
Other / Miscellaneous	\$0	\$1,450,000	\$0	\$1,631,500
Program Revenue for Admin	\$6,093	\$636,707	\$25,480	\$514,906
<b>Total Revenue:</b>	<b>\$70,506</b>	<b>\$8,632,919</b>	<b>\$124,653</b>	<b>\$8,625,555</b>

## Explanation of Revenues

Road Maintenance is funded by the Road Fund, a mixture of revenue sources including state and local gas tax and vehicle registrations. Performing work for other governmental agencies generates additional revenue.

## Significant Program Changes

Last year this program was: #91014, Road Maintenance