

Priority: Thriving Economy **Lead Agency:** Community Services
Program Offer Type: Existing Operating **Program Contact:** Kim Peoples
Related Programs: 91011, 91015, 91016, 91018, 91020

Program Characteristics:

Executive Summary

Road Services develops and maintains a transportation system that promotes regional livability, economic vitality, and mobility in Multnomah County. The Division's jurisdiction extends over approximately 300 miles of urban and rural roads. The Division is a regional leader in sustainable maintenance policies and practices that respond to the Endangered Species Act, the Safe Drinking Water Act and Clean Water Act.

Program Description

The Division consists of four program areas which include engineering and operations, asset management, water quality and maintenance. The programs ensure compliance with local, state and federal requirements for a safe and efficient transportation system by incorporating best management practices, mandates and statutory requirements into the design, construction, maintenance and operation of public transportation facilities.

Program Justification

The Division fulfills its mandates through cooperative planning with local and regional jurisdictions, preserving and improving the transportation system through the building of roads and providing daily maintenance and traffic services that contribute to public safety, environmental protection, and livability.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Pavement Condition Index	76	78	72	70
Outcome	Customer Survey	0	0	0	4
Outcome	Maintenance Workplan	0.0%	0.0%	0.0%	90.0%
Output	Cost per mile (lane mile) to manage county roads	0	0	0	15,640

Performance Measure - Description

 **Measure Changed**

The County rates road surfaces using a pavement management system to assess the condition of the road surface. The system produces a numerical value which assigns a Pavement Condition Index (PCI) rating between 0 to 100, with a 100 as excellent. The target is to keep the PCI from falling more than 4 points per year through limited contract overlays and resourcefully applying routine surface maintenance applications.

Customer Survey solicits feedback from our stakeholders we support. A zero to five scale is used to rate the satisfaction of the services our programs deliver to our customers/stakeholders.

Completion of schedule road maintenance activities is critical to the operations and maintenance practices for public streets, storm sewers and other facilities to reduce pollutant discharges into the storm sewer system and to ensure the road systems are functioning at all times to handle traffic and weather. Goal is to complete 90% of the scheduled work and respond to weather and traffic related emergencies.

The cost per mile measure will demonstrate the affects revenue has to the other program measures. The lack of new or increased revenues into the road fund has required reductions in staff, capital projects and contracted overlays.

Legal/Contractual Obligation

The Division fulfills its mandates through cooperative planning with local and regional jurisdictions, preserving and improving the transportation system through the building of roads and providing daily maintenance and traffic services that contribute to public safety, environmental protection, and livability. ORS-368, Federal Highway Administration's Manual on Uniform Traffic Control Devices and Federal Clean Water, Safe Drinking Water and Endangered Species Acts define regulations under which we must operate the Division.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$5,693,828	\$0	\$5,608,662
Contracts	\$0	\$145,395	\$0	\$197,250
Materials & Supplies	\$0	\$1,419,990	\$0	\$1,477,800
Internal Services	\$0	\$2,963,615	\$0	\$2,723,361
Subtotal: Direct Exps:	\$0	\$10,222,828	\$0	\$10,007,073
Administration	\$368,957	\$0	\$424,374	\$0
Program Support	\$37,500	\$607,540	\$47,000	\$498,098
Subtotal: Other Exps:	\$406,457	\$607,540	\$471,374	\$498,098
Total GF/non-GF:	\$406,457	\$10,830,368	\$471,374	\$10,505,171
Program Total:	\$11,236,825		\$10,976,545	
Program FTE	0.00	67.00	0.00	65.00
Program Revenues				
Indirect for dep't Admin	\$124,874	\$0	\$157,149	\$0
Fees, Permits & Charges	\$0	\$142,500	\$0	\$182,499
Intergovernmental	\$0	\$6,726,776	\$0	\$5,456,973
Taxes	\$0	\$150,000	\$0	\$1,275,000
Other / Miscellaneous	\$0	\$3,203,552	\$0	\$3,092,601
Program Revenue for Admin	\$45,441	\$607,540	\$176,039	\$498,098
Total Revenue:	\$170,315	\$10,830,368	\$333,188	\$10,505,171

Explanation of Revenues

The program is funded by "County Road Funds". Road Funds are a combination of dedicated money received from the state highway fund, county gas tax and federal forest receipts, federal and state grants, developer contributions, and service reimbursement.

Significant Program Changes

Last year this program was:

The State Legislature has not made an increase in maintenance funding since 1993. The absence of new revenues has made it increasingly difficult for road services to fund projects that address the modernization, maintenance, and preservation needs of the County's roads. This program offer presents a staffing reduction of two (2) FTE from the FY 2008 budget. The program has also made reductions in both its building footprint and equipment to meet the fiscal challenge. This budget also is adjusted to reflect the loss of the federal timber payment which ends with the 2008 fiscal year.