

Priority: Thriving Economy

Lead Agency: Community Services

Program Offer Type: Existing Operating

Program Contact: Tom Hansell

Related Programs:

Program Characteristics:

Executive Summary

Starting as far back as 1984, the county entered into intergovernmental agreements whereby dedicated county road funds were transferred as county roads were annexed by the Cities of Portland, Gresham, Troutdale and Fairview. The supplemental payments executed by this program offer, fulfill the funding requirements of these agreements as it pertains to county road funds.

Program Description

These agreements require the county to transfer prescribed revenue amounts the county receives from the county gas tax and state highway funding. For the Cities of Troutdale and Fairview the supplemental payment formula is adjusted annually based on the Consumer Price Index – Urban Index for the Portland metropolitan area. For the Cities of Portland and Gresham the supplemental payment formula is adjusted based on actual receipts by the County.

Planned FY 2009 Payments

- City of Fairview \$12,000
- City of Troutdale \$13,700
- City of Gresham \$3,000,000
- City of Portland \$21,350,000

Between 1984 and 2007 the County has transferred 603 miles of roads to the Cities.

This program offer does not deliver any county services and is submitted for the provision of a supplemental payment to the cities.

Program Justification

This program offer allows for the annual supplemental payments to be completed. The agreements remain subject to future appropriations by any future Board of County Commissioners or City Council. The formulas in these agreements were intended to to be permanent unless amended by mutual agreement.

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		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

The County road funds are transferred to the Cities where the county road funds are co-mingled into their transportation operating budgets. The agreements do not require the Cities to communicate how County funds are to be used. The prescribed and allowed use of these funds are defined under ORS 366 which requires funds 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 the city/county agreements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$25,233,570	\$0	\$24,356,700
Internal Services	\$0	\$227,101	\$0	\$219,210
Subtotal: Direct Exps:	\$0	\$25,460,671	\$0	\$24,575,910
Administration	\$75,701	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$75,701	\$0	\$0	\$0
Total GF/non-GF:	\$75,701	\$25,460,671	\$0	\$24,575,910
Program Total:	\$25,536,372		\$24,575,910	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$75,701	\$0	\$73,070	\$0
Intergovernmental	\$0	\$22,460,671	\$0	\$22,575,910
Taxes	\$0	\$3,000,000	\$0	\$2,000,000
Program Revenue for Admin	\$0	\$0	\$73,070	\$0
Total Revenue:	\$75,701	\$25,460,671	\$146,140	\$24,575,910

Explanation of Revenues

Monies transferred to the Cities originate from State Highway Fund and County Gas Tax received by Multnomah County.

Significant Program Changes

Last year this program was:

Program offer has merged together four (4) separate program offers adopted in the FY 2008 budget identified as 91021, 91022, 91023 and 91024.