

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

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, 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Pavement Condition Index	72	70	72	70
Outcome	Customer Survey	0.0%	80.0%	78.0%	75.0%
Outcome	Maintenance Workplan	88.0%	90.0%	85.0%	85.0%
Output	Cost (\$) per mile (lane mile) to manage county roads	0	15,640	14,605	14,575

Performance Measure - Description

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

Customer Survey solicits feedback from the stakeholders we serve. The goal is to maintain an 80% satisfaction rating. The response offers the program the ability to evaluate the satisfaction of services the program delivers. The planned reduction for FY 2010 recognizes the continued decline in road fund revenues verses customer expectation.

Completion of required maintenance activities is critical to the operations and maintenance practices for public roads, 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 varying traffic and weather conditions. Goal is to complete 90% of the required work and respond to weather and traffic related emergencies.

The cost per mile measure will demonstrate the effect revenue has to the other program measures. The lack of new or increased revenues into the road fund has required reductions in staff, supplies, services, capital projects and contracted asphalt overlays. A drop in this measure will result in a negative impact to the other performance measures.

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	2009	2009	2010	2010
Personnel	\$0	\$5,608,662	\$0	\$5,750,181
Contracts	\$0	\$197,250	\$0	\$190,500
Materials & Supplies	\$0	\$1,477,800	\$0	\$1,321,775
Internal Services	\$0	\$2,723,361	\$0	\$1,935,103
Subtotal: Direct Exps:	\$0	\$10,007,073	\$0	\$9,197,559
Administration	\$424,374	\$0	\$413,573	\$0
Program Support	\$47,000	\$498,098	\$45,437	\$444,707
Subtotal: Other Exps:	\$471,374	\$498,098	\$459,010	\$444,707
Total GF/non-GF:	\$471,374	\$10,505,171	\$459,010	\$9,642,266
Program Total:	\$10,976,545		\$10,101,276	
Program FTE	0.00	65.00	0.00	64.00
Program Revenues				
Indirect for dep't Admin	\$157,149	\$0	\$183,768	\$0
Fees, Permits & Charges	\$0	\$182,499	\$0	\$654,500
Intergovernmental	\$0	\$5,456,973	\$0	\$6,352,116
Taxes	\$0	\$1,275,000	\$0	\$553,500
Other / Miscellaneous	\$0	\$3,092,531	\$0	\$1,637,443
Program Revenue for Admin	\$176,039	\$498,098	\$45,437	\$444,707
Total Revenue:	\$333,188	\$10,505,101	\$229,205	\$9,642,266

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 reimbursements.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #91013, County Road Services

As expected the economic downturn in jobs and personal incomes and the spike in fuel prices did not bode well for transportation revenues and has led to exceptionally low payments coming through the State Highway Fund to the County. The decreased revenue has left the program without the ability to maintain current services. The program has exercised reductions in all levels of the program budget (personnel, materials, services and capital). In balancing the road fund budget this program offer has taken large and reluctant steps by eliminating five (4) positions, vacating 52% (51,100 sq ft) of its building space, eliminated seventeen (17) pieces of road maintenance equipment, suspended the road maintenance chip seal program and capital improvement program's annual asphalt overlay.