

Lead Agency: Community Services

Program Contact: Kim Peoples

Program Offer Type: Existing Operating

Related Programs: 91011, 91012, 91018, 91020

Program Characteristics:

Executive Summary

Multnomah County Road Services serves a fundamental community need by providing for the movement of people and goods. The Division ensures that the County-maintained road system is preserved for the benefit of the public by constructing, operating, repairing and maintaining roadways in a professional and cost effective manner. Our citizens use roads in order to get to their places of employment, to have access to emergency services, businesses, retail outlets, schools and for recreational activities. Multnomah County's economy is dependent on the transportation system to move products to markets. In short, a well maintained and operated road system is an essential element in the development and the sustainability of livable communities and a high quality of life.

Program Description

Road Services is responsible for maintenance, operation and preservation of the County's 580 lane miles of public road. The Division consists of four program areas which include engineering and operations, asset management, water quality and maintenance. These 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.

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. 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Pavement Condition Index (PCI)	72	70	70	69
Outcome	Customer Survey	78.0%	75.0%	80.6%	75.0%
Outcome	Maintenance Workplan	85.0%	85.0%	85.0%	85.0%
Output	Cost (\$) per mile (lane mile) to manage county roads	14,175	14,575	13,454	15,432

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.

Our Customer Surveys solicit 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 degree of satisfaction with the services the program delivers. The Division continues to use an online web survey tool in addition to solicited feedback from selected customers. Balancing customer satisfaction against the system need within the available revenues could possibly result in unfavorable customer satisfaction results.

Completion of required maintenance activities is critical to the operation and maintenance practices for public roads, storm water 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 100% of the work we need to do and respond to weather and traffic related emergencies. However, revenue constraints require the Division to prioritize and manage these limited funds.

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, equipment, services, capital projects and contracted asphalt overlays. A drop in this measure can 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	2010	2010	2011	2011
Personnel	\$0	\$5,701,015	\$0	\$5,827,208
Contracts	\$0	\$190,500	\$0	\$442,000
Materials & Supplies	\$0	\$1,321,775	\$0	\$1,329,050
Internal Services	\$0	\$1,935,103	\$0	\$2,386,126
Total GF/non-GF:	\$0	\$9,148,393	\$0	\$9,984,384
Program Total:	\$9,148,393		\$9,984,384	
Program FTE	0.00	64.00	0.00	63.00
Program Revenues				
Indirect for dep't Admin	\$183,768	\$0	\$212,641	\$0
Fees, Permits & Charges	\$0	\$654,500	\$0	\$267,000
Intergovernmental	\$0	\$6,352,116	\$0	\$8,209,291
Taxes	\$0	\$553,500	\$0	\$697,000
Other / Miscellaneous	\$0	\$1,637,443	\$0	\$811,093
Total Revenue:	\$183,768	\$9,197,559	\$212,641	\$9,984,384

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 2009 Oregon Legislature passed a very broad transportation package, The Jobs and Transportation Act 2009. The addition of this new revenue for the Division couldn't have come at a more opportune time. The Division has been experiencing a six year successive revenue decline in operating funds. Adding in Oregon's eighteen month (18) economic downturn further reduced County Transportation revenues. The recent revenue decline is primarily driven by reduced fuel demand and a drop in trucking activity. Both combined, represent 80% of the Division's dedicated revenue source. The fiscal year 2010-11 budget restores many of the targeted one-time-only reductions, which were exercised to balance available funds against anticipated revenues in fiscal year 2009-10.