

Lead Agency: Community Services

Program Contact: Kim Peoples

Program Offer Type: Existing Operating

Related Programs: 91011, 91012, 91018, 91020

Program Characteristics:

Executive Summary

The Road Services Division serves a fundamental community need by providing for the safe movement of people and goods. County roads encompass 270 miles of rural roads and 30 miles of urban arterial roads within the Cities of Troutdale, Fairview and Wood Village. 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.

Program Description

Road Services is responsible for design and construction, maintenance, operation and preservation of County-owned roads. The Division contributes to the goals and strategies of the Department of Community Services in providing transportation services county residents rely upon. The Division focuses to provide quality roads through innovation, skilled workforce and efficient practices. Four program areas (engineering and operations, asset management, water quality and maintenance) deliver services to comply with local, state, federal transportation requirements while striving to achieve the transportation priorities Multnomah County residents have communicated to the Division through our public outreach efforts.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Lane miles maintained by Multnomah County forces	0	0	0	826
Outcome	Pavement Condition Index (PCI)	70	69	70	71
Input	Number of FTE's in Road Services	64	63	62	62
Outcome	Customer Survey	80.6%	75.0%	79.9%	82.0%

Performance Measure - Description

 **Measure Changed**

Road Services provides maintenance and emergency services to 579 lane miles of County roads annually. Beyond the County roads the Division continues to perform maintenance services to numerous cities and counties in the region. Providing these services beyond the County road network ensures the County maintains critical resource mass for County road operations and allows for the Division overhead to be spread over a larger service base.

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.

The employees of Road Services construct and maintain roads, bridges and intersections to ensure safe passage through our County. This includes maintaining rights-of-way, ensuring appropriate road signage, ensuring intersection signals are functioning properly, emergency response and appropriate measures are taken when adverse weather affects driving conditions.

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 Division continues to use an online web survey tool in addition to targeted solicited feedback from selected customer. Balancing customer satisfaction against the road system needs within available revenues, requires the Division to continuously evaluate how and where resources are used to achieve a favorable customer response.

Legal/Contractual Obligation

The Division fulfills its obligations as a road authority under the provisions of ORS 368 and the Federal Highway Administration Manual on Uniform Traffic Control Devices. Federal Environmental Laws; Clean Water, Safe Drinking Water and Endangered Species Acts provide standards under which we must incorporate in our service delivery.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$5,827,208	\$0	\$5,827,006
Contracts	\$0	\$442,000	\$0	\$440,500
Materials & Supplies	\$0	\$1,329,050	\$0	\$1,633,287
Internal Services	\$0	\$2,386,126	\$0	\$2,387,266
Total GF/non-GF:	\$0	\$9,984,384	\$0	\$10,288,059
Program Total:	\$9,984,384		\$10,288,059	
Program FTE	0.00	63.00	0.00	62.00
Program Revenues				
Indirect for dep't Admin	\$212,641	\$0	\$216,296	\$0
Fees, Permits & Charges	\$0	\$267,000	\$0	\$193,000
Intergovernmental	\$0	\$8,209,291	\$0	\$9,604,059
Taxes	\$0	\$697,000	\$0	\$375,000
Other / Miscellaneous	\$0	\$811,093	\$0	\$116,000
Total Revenue:	\$212,641	\$9,984,384	\$216,296	\$10,288,059

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: #91013, Road Services

The Division as of January 1, 2011 began to benefit from the 2009 Oregon HB 2001 legislation that provided a \$0.06 increase to state gas tax. This state gas tax increase represented the final new revenue increase authorized under this new law. This new revenue component has been critical in helping to backfill a six year revenue decline to the Road Fund and will allow for new investments into the County's road infrastructure.

Oregon's economic health correlates to actual revenue receipts coming to the Road Fund. The Road Fund revenue model remains susceptible to business and personal consumption. Although the Division finances are marginally enhanced, revenues remain vulnerable to the economic fluctuations of the nation, state and region. Reduced economic activity manifests itself in reductions in travel demands resulting in less fuel consumption. The State's economic health also extends into trucking activity and the number of registered vehicles inside Multnomah County both of which are key revenue drivers for the Road Fund.

This FY 2011-12 Program Offer maintains current service levels for the Division. The Division does plan to make targeted increases in road surface treatments which continue to decline (see Performance Measures PCI). Looking forward, the Division is optimistic that when the Oregon economy begins to strengthen there will be increased revenue allowing for restoration of select maintenance activities and reinvigorate the road capital program.