

**Lead Agency:** Community Services

**Program Contact:** Tom Hansell

**Program Offer Type:** Existing Operating

**Related Programs:** 91013

**Program Characteristics:** In Target

**Executive Summary**

The County entered into intergovernmental revenue sharing agreements starting in 1984 whereby dedicated county road funds the County receives are 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 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 collected by the County.

Planned FY 2013 Payments

- City of Fairview \$12,050
- City of Troutdale \$14,850
- City of Gresham \$3,429,077
- City of Portland \$25,480,900

Between 1984 and 2011 the County has transferred 606 miles of roads to cities.

This program offer does not deliver any county service and is submitted for the provision of a supplemental payment to the cities. The agreements remain subject to future appropriations by any future Board of County Commissioners or City Councils. The formulas in these agreements were intended to remain permanent unless amended by mutual agreement.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
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 commingled into their transportation operating budgets. The agreements do not require the City to communicate how County funds were to be used. The Cities prescribed 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
<b>Program Expenses</b>	2012	2012	2013	2013
Contracts	\$0	\$28,531,350	\$0	\$28,936,877
Internal Services	\$0	\$256,782	\$0	\$260,431
Total GF/non-GF:	<b>\$0</b>	<b>\$28,788,132</b>	<b>\$0</b>	<b>\$29,197,308</b>
Program Total:	<b>\$28,788,132</b>		<b>\$29,197,308</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$85,594	\$0	\$86,811	\$0
Intergovernmental	\$0	\$20,788,132	\$0	\$21,597,308
Taxes	\$0	\$7,000,000	\$0	\$7,100,000
Other / Miscellaneous	\$0	\$1,000,000	\$0	\$500,000
<b>Total Revenue:</b>	<b>\$85,594</b>	<b>\$28,788,132</b>	<b>\$86,811</b>	<b>\$29,197,308</b>

## Explanation of Revenues

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

## Significant Program Changes

**Last year this program was:** #91022, City Supplemental Payments

Changes in the cash transfer to all cities were minor due continued flat revenue receipts from both the State Highway Fund and County Gas Tax.