

Lead Agency: Community Services

Program Contact: Kim Peoples

Program Offer Type: Existing Operating

Related Programs: 91012, 91018, 91020, 91022

Program Characteristics: In Target

Executive Summary

The Road Services Division serves a fundamental community need by providing for the safe 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.

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, and 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Lane Miles maintained by Multnomah County forces	826	826	826	826
Outcome	Pavement Condition Index (PCI)	69	68	69	68
Input	Number of FTE's in Road Services	61	60	59	58
Outcome	Customer Survey	4	4	4	4

Performance Measure - Description

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 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, and appropriate measures are taken when adverse weather affects driving conditions.

Customer Survey solicits feedback from the stakeholders we serve. The goal is an average rating of 4, this equates to "very good". The feedback 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 customers. Balancing customer satisfaction against the road system needs within available revenue requires the Division to continuously evaluate how and where resources are used to achieve a favorable customer response. A zero to five scale is used.

Legal/Contractual Obligation

The Division fulfills its obligation as a road authority under the provisions of ORS-368 and the Federal Highway Administration's 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	2013	2013	2014	2014
Personnel	\$0	\$5,881,255	\$0	\$5,814,185
Contracts	\$0	\$309,500	\$0	\$277,500
Materials & Supplies	\$0	\$1,795,950	\$0	\$1,983,650
Internal Services	\$0	\$2,556,524	\$0	\$2,644,226
Capital Outlay	\$0	\$0	\$0	\$100,000
Total GF/non-GF:	\$0	\$10,543,229	\$0	\$10,819,561
Program Total:	\$10,543,229		\$10,819,561	
Program FTE	0.00	60.00	0.00	57.60
Program Revenues				
Indirect for dep't Admin	\$204,585	\$0	\$201,740	\$0
Fees, Permits & Charges	\$0	\$307,500	\$0	\$142,500
Intergovernmental	\$0	\$9,333,546	\$0	\$9,557,279
Taxes	\$0	\$50,000	\$0	\$50,000
Other / Miscellaneous	\$0	\$796,425	\$0	\$1,069,782
Total Revenue:	\$204,585	\$10,487,471	\$201,740	\$10,819,561

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 recent increase in the state gas tax is critical in helping to backfill a six year revenue decline to the Road Fund and is now providing for new investment into the County's road infrastructure. 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 2013-14 Program Offer maintains current service levels for the Division. The Division does plan to again make targeted increases in road surface treatments and restore a seasonal employee budget to maximize work plan efficiencies. The Division is excited to be piloting new data technologies for dispatching and tracking service requests and infrastructure inventories. Road Services also looks forward to provide support to the Sellwood Bridge project with employee resources where appropriate