Operations Division
FY 2016/17 Budget Overview
Outline (Agenda)

Bottom Line;

- Division Level -- Revenues/Expenditures,
- Staffing changes.

Program Briefs;

- Budget Highlights,
- Service Levels (major assets),
- Challenges and emerging issues.
# Overview

## Operations Division

<table>
<thead>
<tr>
<th></th>
<th>Budget 15/16</th>
<th>Budget 16/17</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td>1,775,500</td>
<td>2,265,500</td>
<td>28%</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td>25,690,591</td>
<td>26,664,385</td>
<td>3.8%</td>
</tr>
</tbody>
</table>
Operations Division Revenues

- Road Fund Subsidy: $24,398,885 (91.5%)
- Intergovernmental Revenues: $1,388,000 (5.2%)
- Licenses and Permits: $160,000 (0.6%)
- Special Assessments: $65,000 (0.2%)
- Charges for Services: $1,000 (0.0%)
- Interdepart Revenue: $170,000 (0.6%)
- Intradepart Revenue: $408,000 (1.5%)
- Miscellaneous Revenues: $73,500 (0.3%)
Operations Budgeted Expenditures
$26,664,385

- Personal Services: $9,404,425 (35.27%)
- Materials and Supplies: $13,855,105 (51.96%)
- Other Expenditures: $10,750 (0.04%)
- Interfund Expenditures: $2,081,105 (7.80%)
- Transfers to Other Funds: $700,000 (2.63%)
- Capital Outlay: $613,000 (2.30%)
## Summary - Staffing Levels
### By Program

<table>
<thead>
<tr>
<th>Staffing</th>
<th>15/16</th>
<th>16/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ops Admin</td>
<td>12.00</td>
<td>12.00</td>
</tr>
<tr>
<td>Roadway Surfaces</td>
<td>16.50</td>
<td>16.35</td>
</tr>
<tr>
<td>Ops Engineering</td>
<td>22.00</td>
<td>22.00</td>
</tr>
<tr>
<td>Traffic Maintenance</td>
<td>6.50</td>
<td>5.35</td>
</tr>
<tr>
<td>Vegetation Management</td>
<td>17.00</td>
<td>18.50</td>
</tr>
<tr>
<td>Bridge Operations</td>
<td>6.50</td>
<td>7.30</td>
</tr>
<tr>
<td>Drainage Operations</td>
<td>18.50</td>
<td>16.35</td>
</tr>
<tr>
<td>Landscape Maintenance (Comm. Service Monitoring)</td>
<td>3.00</td>
<td>4.15</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>102.00</strong></td>
<td><strong>102.00</strong></td>
</tr>
</tbody>
</table>

**Seasonal Employees**

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3.00</td>
<td>3.00</td>
</tr>
</tbody>
</table>

8 regular positions currently vacant – 6 seasonal positions vacant
Lane-Mile Growth

2002-2015

Data calculates average lane width at 11 feet. Total 3,007.45 Lane Miles.
Contracted Work
as a % of Non-Admin Spending
Pavements

Budget Request - $6.6 million (contract)

- $4 million overlay
- $2 million widening
- $.6 million Corn. Pass
# Pavement Summary by Functional Classification

<table>
<thead>
<tr>
<th>Road Functional Classification</th>
<th>Centerline Miles (includes Gravel)</th>
<th>Target PCI (Transportation Plan Policy 21.4)</th>
<th>2014 Average PCI</th>
<th>2015 Average PCI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Urban Arterial</td>
<td>132</td>
<td>80</td>
<td>77</td>
<td>75</td>
</tr>
<tr>
<td>Urban Collector</td>
<td>72</td>
<td>75</td>
<td>76</td>
<td>74</td>
</tr>
<tr>
<td><strong>Neighborhood Route</strong></td>
<td><strong>84</strong></td>
<td><strong>75</strong>*</td>
<td><strong>81</strong></td>
<td><strong>81</strong></td>
</tr>
<tr>
<td>Urban Local</td>
<td>361</td>
<td>75*</td>
<td>83</td>
<td>81</td>
</tr>
<tr>
<td>Rural Arterial</td>
<td>73</td>
<td>80</td>
<td>73</td>
<td>75</td>
</tr>
<tr>
<td>Rural Collector</td>
<td>186</td>
<td>75</td>
<td>77</td>
<td>79</td>
</tr>
<tr>
<td>Rural Local</td>
<td>370</td>
<td>65</td>
<td>71</td>
<td>67</td>
</tr>
</tbody>
</table>

* Per URMD Intergovernmental Agreement BCC-12-0177
$74.5 million needed over 10 years to meet the target PCI values in Transportation Plan.
Bridges

Budget Request - $798,000

- 152 of County’s 184 bridges have some sort of maintenance need (based on inspections)
- Total estimated cost of maintenance need is $1.75 million
Bridge Condition

**Sufficient**: A bridge is capable of carrying highway legal loads and is still within its design life.

**Deficient**: A bridge is weight limited, structurally deficient, functionally obsolete, and/or at the end of its design life.
Bridge Condition & Replacement Cost

<table>
<thead>
<tr>
<th>Year</th>
<th>Bridges</th>
<th>Condition</th>
<th>Cost</th>
<th>($/sq. ft)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007</td>
<td>187</td>
<td>Functional &amp; Sufficient</td>
<td>$93 mil</td>
<td>($350/sq. ft)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Obsolete, Deficient, End of Life, or Weight Limited</td>
<td>88</td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td>184</td>
<td>Functional &amp; Sufficient</td>
<td>$118 mil</td>
<td>($500/sq. ft)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Obsolete, Deficient, End of Life, or Weight Limited</td>
<td>103</td>
<td></td>
</tr>
</tbody>
</table>
Bridges Threatened

An emerging threat to our bridges are the Special Hauling Vehicles (SHV)
Roadside Drainage

Budget Request - $3.08 million
- $2.38 million Force Acct.
- $.7 million culvert replacements

Timber Road

Beef Bend Road
Culverts

All Culverts
564 Major Culverts
(36” diam or greater)

2,464 Minor Culverts
(less than 36”)

$6.95 million needed to replace the 54 major culverts not meeting service levels

FY 15-16 adopted = $500,000
FY 16-17 requested = $700,000

Major Culverts
54 “Does Not Meet” Target service levels

510 “meets” target service levels
Landscape Maintenance

Budget Request - $798,000

- Includes $60K for deployment and monitoring of Community Service workers.
- Includes contracted landscape maintenance increased from $250K to $320K.
Landscaping

5.6 million square feet of landscaping area in the right-of-way on urban arterials

Force Account-Maintained

2.7 mil sq. ft.

Estimated annual maintenance cost:

$675,000 - $1.5 million depending on level of service and intensity of landscape

Third Party-Maintained

2.9 mil sq. ft.

HOAs
Businesses
Adopt-a-Landscape
Others

FY 15-16 contract of $250,000
FY 16-17 proposed contract of $320,000
Road Fund Usage in Operations Division

- Road Fund provides **91.5%** of Operations Division revenue.

- In FY 2015-16, the Operations Division received **85%** of new Road Fund revenues.

<table>
<thead>
<tr>
<th></th>
<th>FY12-13</th>
<th>FY13-14</th>
<th>FY14-15</th>
<th>FY15-16*</th>
<th>FY16-17</th>
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</thead>
<tbody>
<tr>
<td><strong>Road Fund</strong></td>
<td>17,081,369</td>
<td>17,239,267</td>
<td>17,222,502</td>
<td>22,341,003</td>
<td>24,396,664</td>
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<tr>
<td><strong>Other Revenues</strong></td>
<td>2,344,177</td>
<td>3,059,605</td>
<td>2,698,250</td>
<td>1,762,901</td>
<td>2,265,200</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td>19,425,546</td>
<td>20,298,872</td>
<td>19,920,752</td>
<td>24,103,904</td>
<td>26,661,864</td>
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</table>
Operations Division
Significant Changes for FY 2016 – 17

Heavy Equipment Replacement

Replacement of Failed Culverts

Hagg Lake Area Improvement Projects
Continuing Challenges

1. Continue to lose ground on pavements
2. Implementation of an ADA program
3. Increasing streetscape enhancements
4. Increasing sidewalk complaints
   - Maintenance
   - Connectivity
Emerging Issues

1. Increased use of SHV’s threatens bridges
2. Continued installation of rural storm structures
3. Water quality vaults
4. Increasing culvert failures
5. Spoils disposal
## Replacement Needs

<table>
<thead>
<tr>
<th>Asset</th>
<th># of Structures</th>
<th>System-wide Estimate</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bridges</td>
<td>81</td>
<td>$118 M</td>
<td>$125 M</td>
</tr>
<tr>
<td>Culverts</td>
<td>54</td>
<td>$7 M</td>
<td>$125 M</td>
</tr>
</tbody>
</table>

**Bridges**: Structures that are *weight limited, structurally deficient, functionally obsolete*, or at the *end of their design life*

**Culverts**: Structures that are 36” or greater and do not meet the Target Level of Service
## Deferred Maintenance Needs

<table>
<thead>
<tr>
<th>Asset</th>
<th>Functional Classification</th>
<th>Maintenance Need</th>
<th>Frequency</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pavements</td>
<td>Arterial &amp; Collector</td>
<td>$2.90 M</td>
<td>Annual</td>
<td></td>
</tr>
<tr>
<td>Pavements</td>
<td>Rural Local</td>
<td>$1.20 M</td>
<td>Annual</td>
<td>$6.3 M</td>
</tr>
<tr>
<td>Landscape</td>
<td>Urban Arterial</td>
<td>$1.25 M</td>
<td>Annual</td>
<td></td>
</tr>
<tr>
<td>Bridges</td>
<td>All</td>
<td>$.950 M</td>
<td>Overall</td>
<td></td>
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</tbody>
</table>

**Pavements**: Annual amount is the unmet need based on a 10-year model to have the major and rural local system at a PCI that meets the target Level of Service.

**Landscape**: Annual amount is the unmet need to maintain the system at the target Level of Service.

**Bridges**: Total amount is the unmet need to perform all of the maintenance tasks identified through the bridge inspection program.
Road Fund Questions
Members are (*front, left to right*) Bonnie Hadley (chair), Marty Moyer, Tim Connelly, (*back*) Larry Virgin, Anthony Mills, Martin Granum and Ray Eck (vice chair). Not shown: Ruth Deal.
Urban Road Maintenance District (URMD)

- 23,662 acres
- 66,072 tax lots
- $18.2 billion assessed value
- $4.3 million URMD revenue
- 201,000 population
URMD Proposed Budget

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>4,070,601</td>
<td>4,270,563</td>
<td>4,383,191</td>
<td>4,639,733</td>
</tr>
<tr>
<td>Expenditures</td>
<td>3,128,328</td>
<td>2,742,140</td>
<td>4,408,415</td>
<td>6,445,203</td>
</tr>
<tr>
<td>Contingency</td>
<td>3,000,000</td>
<td>2,000,000</td>
<td>3,000,000</td>
<td>8,030,531</td>
</tr>
</tbody>
</table>
URMD Proposed Expenditures

$6.4 million proposed budget

- Contract surface treatments: 8%
- Contract safety improvements: 79%
- Contract preparation and administration: 1%
- Neighborhood Streets Program traffic calming: 4%
- Maintenance and requests: 4%
- CWS drainage: 2%
- Misc (pavement ratings, permits): 2%
- Neighborhood Streets: 4%

Total: $6.4 million
URMD Pavement Maintenance
### URMD Pavement Condition

#### PCI Range

- **Target = 75**
- **85 - 100**
- **70 - 84**
- **55 - 69**
- **25 - 54**
- **0 - 24**

#### Miles

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Miles</th>
<th>Avg PCI</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-13</td>
<td>429.6</td>
<td>84.9</td>
</tr>
<tr>
<td>2013-14</td>
<td>434.4</td>
<td>82.9</td>
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<tr>
<td>2014-15</td>
<td>439.4</td>
<td>82.4</td>
</tr>
<tr>
<td>2015-16</td>
<td>440.8</td>
<td>82.5</td>
</tr>
</tbody>
</table>

#### Average PCI

- **Total Miles**: 440.8
- **Avg PCI**: 82.5
## URMD Surface Treatments

### Miles Treated

<table>
<thead>
<tr>
<th>Year</th>
<th>Micro-Surface</th>
<th>Slurry Seal</th>
<th>Overlay</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-14</td>
<td>0.0</td>
<td>16.6</td>
<td>3.7</td>
<td>20.3</td>
</tr>
<tr>
<td>2014-15</td>
<td>0.0</td>
<td>15.6</td>
<td>1.9</td>
<td>17.5</td>
</tr>
<tr>
<td>2015-16</td>
<td>4.0</td>
<td>0.0</td>
<td>3.0</td>
<td>7.0</td>
</tr>
<tr>
<td>2016-17</td>
<td>0.0</td>
<td>21.6</td>
<td>0.0</td>
<td>21.6</td>
</tr>
</tbody>
</table>
URMD Requests for Service

- Vegetation, 139
- Trash/debris, 56
- Drainage, 29
- Pothole/rough road, 29
- ROW obstruction, 22
- Sidewalk, 22
- Miscellaneous, 8
- Sight distance, 11
URMD Safety Improvement Projects
Funded in Past Fiscal Years

2014-2015 - $2.8 million
- 246: 119th Ave at Lovejoy St
- 282: Thompson Rd (Evergreen Rd to 143rd Ave)
- 286: Kinnaman Rd (Farmington Rd to 185th Ave)
- 290: 178th Ave (Tualatin Valley Hwy to Johnson St)
- 317: 209th Ave (Blanton St to railroad)
- 321: Cornell Rd (97th Ave to 102nd Ave)

2013-2014 - $2.7 million
- 033: Butner Rd (Cedar Hills Blvd to Murray Blvd)
- 054: Leahy Rd (House #8310 to near school)
- 060: Scholls Ferry Rd (Hamilton St to Milepost 0.425)
- 168: 92nd Ave (Garden Home Rd to Allen Blvd)
- 229: Laidlaw Rd (0.1 mile east of Lakeview Dr to 140th Ave)
- 237: McDaniel Rd (Harding Ct to near Amott Ln)

2012-2013 - $450,000
- 028: Blanton St (170th Ave to 185th Ave)
- 143: Lost Park Dr (at 113th Ave)
- 180: 124th Ave (Center St to Fairfield St)
- 199: Murray Rd (McDonald's driveway to Westlawn Ter)
- 212: Fairfield St (124th Ave to Cedar Hills Blvd)
- 243: 111th Ave (Rainmont Rd to McDaniel Rd)
- 244: Rainmont Rd (111th Ave to 113th Ave)

Map Source: Washington County
Department of Land Use & Transportation
Operations and Maintenance Division
1400 SW Walnut Street, MS 51
Hillsboro, OR 97123 - 5625
(503) 646-5063
(web.comments@co.washington.or.us)
URMD Safety Improvement Projects
Recommendations for Fiscal Year 2015-2016 - $2.6 million

- Rock Creek Blvd (House #20175 to Rock Creek Dr)
  - Fill gaps in existing sidewalks along north side of road
  - in CPO 7 Commissioner District 2

- 174th Ave (Parkview Dr to Bethany Elem. School entrance)
  - Fill gaps in existing sidewalks along east side of road
  - in CPO 7 Commissioner District 2

- 90th Ave (Leahy Rd to W Stark St)
  - Construct pedestrian pathway along east side of road
  - in CPO 1 Commissioner District 2

- 113th Ave (Anderson St to Rainmont Rd)
  - Fill gaps in existing sidewalks along west side of road
  - in CPO 1 Commissioner District 2

- Kinnaman Rd (House #20660 to 200th Ave)
  - Fill gaps in existing sidewalks along south side of road
  - in CPO 6 Commissioner District 1

- Bull Mountain Rd (Grandview Ln to 133rd Ave)
  - Fill gaps in existing sidewalks along north side of road
  - in CPO 4B Commissioner District 3
URMD Safety Improvement Project
Recommendations for 2016-17

- **90th Avenue** from Locust to Borders Street - paved pathway along east side (CPO 4M)
- **Augusta Lane** from Pheasant Lane to #17415 - sidewalk along north side (CPO 6)
- **Beef Bend Road** from Colyer Way to Peachtree Drive - paved pathway along north side (CPO 4B)
- **Butner Road** from #585 to 139th Avenue - sidewalk along north side (CPO 1)
- **Farmington Road** from 173rd Avenue to #5215 - paved pathway on north side (CPO 6)
- **Rigert Road** from #17720 to 175th Avenue - paved pathway on south side (CPO 6)
- **Saltzman Road** from Hartford to #12962 and from #3660 to #12988 - paved pathway on east side (CPO 1)
URMD Questions