

Department: Community Services**Program Contact:** Joanna Valencia**Program Offer Type:** Innovative/New Program**Program Offer Stage:** As Requested**Related Programs:** 91018-18**Program Characteristics:** One-Time-Only Request, Out of Target**Executive Summary**

The Road Capital Improvement Plan (RCIP) identifies and prioritizes the county's transportation system needs. The last major RCIP update was completed in 2002. Currently, 240 miles of roads under county jurisdiction are not covered by the RCIP. The proposed update will result in a complete look at the county's transportation network needs to address safety, multimodal access, fish passage, storm water, pavement condition and slide hazards. This process will include public outreach and incorporate county values around equity, sustainability, climate action and health into project prioritization.

Program Summary

This program offer is for a comprehensive update of the Multnomah County Road Capital Improvement Plan (RCIP). This update will provide an in-depth review of existing conditions, improvement needs, and preliminary project development and cost estimates. The update will also use updated policy documents and best practices to rank and prioritize projects.

The RCIP is the key document that identifies and prioritizes the needs of the county's transportation system. The Plan component includes projects that will improve safety and operations of all traffic modes (motor vehicle, transit, pedestrian and bicycle), to provide adequate drainage network to storm water and to improve county's fish passage culvert needs. In addition to projects, the RCIP contains project prioritization policies that guide the county's transportation capital funding strategies for federal, state and local funds.

The last major RCIP update was completed in 2002. Currently only 34 miles of the 274 miles of road under Multnomah County jurisdiction are included in the RCIP (approximately 12%). That leaves 240 miles of roads not covered by the RCIP. The County does not currently have complete information on the condition, needs, deficiencies, and liabilities related to the County road system. The RCIP builds on the recent adoption of the county's Transportation System Plan (TSP) and Comprehensive Land Use Plan in 2016 and updates a key implementation document for the policies established in the TSP.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Updated RCIP	n/a	n/a	n/a	1
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$600,000	\$0
Total GF/non-GF	\$0	\$0	\$600,000	\$0
Program Total:	\$0		\$600,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

One-time-only County General Funds

Significant Program Changes

Last Year this program was:

The total cost of this project is \$1.2 Million and will span FY 2018 and FY 2019 to complete. The Road Fund will pay half of the estimated cost of the plan. Road Fund contribution of \$600,000 is budgeted in the Road Services Program Offer (91013A-18).