

|                                 |                            |                             |                 |
|---------------------------------|----------------------------|-----------------------------|-----------------|
| <b>Department:</b>              | Community Services         | <b>Program Contact:</b>     | Joanna Valencia |
| <b>Program Offer Type:</b>      | Existing Operating Program | <b>Program Offer Stage:</b> | As Proposed     |
| <b>Related Programs:</b>        | 91018-18                   |                             |                 |
| <b>Program Characteristics:</b> | One-Time-Only Request      |                             |                 |

**Executive Summary**

The Road Capital Improvement Plan (RCIP) identifies and prioritizes the County's transportation system needs. A major update began in FY18 to identify transportation capital priorities, and will result in a complete look at the County's transportation network needs to address safety, multimodal access, fish passage, stormwater, pavement condition and slide hazards. Currently, 240 miles of roads under County jurisdiction are not covered by the RCIP. The last major RCIP update was completed in 2002.

**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.

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.

**Performance Measures**

| Measure Type | Primary Measure  | FY17 Actual | FY18 Purchased | FY18 Estimate | FY19 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output       | Number of public workshops and stakeholder interviews completed. | n/a         | 5              | 16            | 13         |
| Outcome      | Percent of assets evaluated in Phase 1 of evaluations for FY18.  | n/a         | 60%            | 60%           | 100%       |

**Performance Measures Descriptions**

The number of public workshops and stakeholder interviews ensures that external input is received to inform the RCIP. The percent of assets evaluated reflects the progress of the RCIP process as the road needs are inventoried and evaluated. The goal is to have inventoried and evaluated 100% of the transportation assets at the completion of the project.

Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2018                  | 2018                 | 2019                  | 2019                 |
| Contractual Services   | \$0                   | \$400,000            | \$0                   | \$200,000            |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$400,000</b>     | <b>\$0</b>            | <b>\$200,000</b>     |
| <b>Program Total:</b>  | <b>\$400,000</b>      |                      | <b>\$200,000</b>      |                      |
| Program FTE            | 0.00                  | 0.00                 | 0.00                  | 0.00                 |

| Program Revenues     |            |            |            |            |
|----------------------|------------|------------|------------|------------|
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

Explanation of Revenues

Video lottery funds will support this program offer for two fiscal years. In FY 2018 \$400,000 will support the plan update and \$200,000 needed in FY 2019 to complete project.

Significant Program Changes

Last Year this program was: FY 2018: 91018B Road Capital Improvement Plan Update