

BEFORE THE METRO COUNCIL

FOR THE PURPOSE OF AMENDING THE)
FY2007-08 UNIFIED PLANNING WORK)
PROGRAM)

RESOLUTION NO. 07-3818

Introduced by Michael Jordan, COO in
concurrence with Council President Bragdon

WHEREAS, the FY2007-08 Unified Planning Work Program (UPWP), describes all federally-funded transportation planning activities for the Portland-Vancouver metropolitan area to be conducted in FY2008; and

WHEREAS, since adoption of the FY2007-08 UPWP, Council and JPACT have expanded the Regional Transportation Plan (RTP) work program that was included in the FY2007-08 UPWP, and the schedule for completing activities under the expanded RTP work program requires extension;

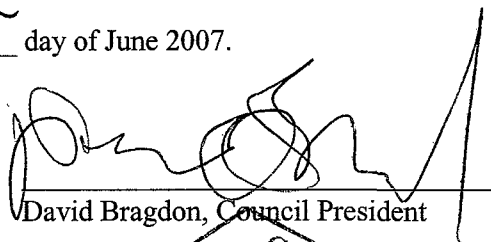
WHEREAS, Planning staff and resources have been reallocated to offset the increased expenses from the expanded RTP work program; and

WHEREAS, revised FY2007-08 UPWP narratives and a revised UPWP Funding Summary are attached hereto as Exhibit A; now therefore

BE IT RESOLVED, that the Metro Council hereby approves and authorizes the following FY2007-08 UPWP Amendment:

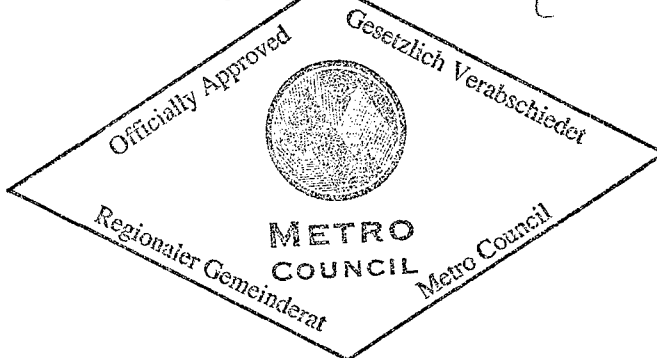
1. Expanding the FY2007-08 RTP work program to include additional activities and products;
2. Extending the schedule for completing activities under the expanded RTP work program; and
3. Amending the UPWP Funding Summary and related program narratives to reflect the reallocation of staff and resources.

ADOPTED by the Metro Council this 14th day of June 2007.


David Bragdon, Council President

Approved as to form:


Daniel B. Cooper, Metro Attorney



REGIONAL TRANSPORTATION PLAN

The Regional Transportation Plan (RTP) is the long-term vision for the transportation system in the Portland metropolitan region. The RTP establishes the policy framework to guide the design, management and governance of all major transportation investments, and is a statement of positive future outcomes that reflect public opinion and support the things the residents of the region most value. The RTP is updated regularly to ensure compliance with state and federal regulations, and to reflect changing demographic, financial, travel and economic trends and any subsequent changes in the region's transportation needs. The 2004 RTP established necessary updates to the projects and policies to ensure continued compliance with federal regulations. The current update to the RTP reflects the continued evolution of regional transportation planning from a primarily project-driven endeavor to one that is framed by the larger set of outcomes that affect people's everyday lives and the quality of life in this region. Local transportation plans in the region must conform to the RTP under provisions of the Oregon Transportation Planning Rule (TPR). Metro provides ongoing technical and policy support for local transportation planning activities. The RTP program provides support to land use planning activities in the region, including urban growth boundary expansion area planning and the New Look planning process, to ensure adequate coordination of land use and transportation planning and implementation efforts. The RTP Program also coordinates with special needs transportation planning efforts and corridor studies conducted in cooperation with the state, transit providers and local jurisdictions for highways, roads and transit. Recommendations from these studies are amended into the RTP as appropriate.

MANDATES, AUTHORIZATIONS, CONSTRAINTS

The RTP responds to both state and federal mandates, but also carries out a broad range of regional planning objectives for implementing the 2040 Growth Concept. The following are mandates for the upcoming fiscal year:

RTP Update: An update began in Fall 2005, with completion of federal requirements anticipated in late 2007, prior to the March 5, 2008 lapse date for the current RTP, and completion of a "state" element that responds to Oregon's Transportation Planning Rule by June 2008. Amendments identified in local and regional corridor planning efforts will be incorporated as well as a new horizon year of 2035 for project planning and systems analysis. It also will reestablish conformity with air quality regulations, and all other planning factors called out in federal regulations and in corrective actions identified in the 2004 federal triennial review that have not already been addressed through separate actions.

The update will address planning provisions in the Safe, Accountable, Flexible, and Efficient Transportation Equity Act - A Legacy for Users (SAFETEA-LU) and 2006 amendments to the Oregon TPR and Oregon Transportation Plan. This update will include development of a new financially constrained transportation system that will become the basis for future funding allocations through the Transportation Priorities process and amendments to the Metropolitan Transportation Improvement Program and State Transportation Improvement Program. A Regional Freight and Goods Movement Plan is also being developed as part of the RTP update. Recommendations from this planning effort will be integrated in the 2035 RTP. To the extent possible, this update will also implement policies recommended by the "New Look" planning process to better implement and achieve the 2040 Growth Concept vision for the Portland metropolitan region. New Look recommendations developed after adoption of the 2035 RTP will be addressed through future updates to the RTP.

Local Transportation System Plan (TSP) Support: Metro will continue to work closely with local jurisdictions during the next fiscal year to ensure regional policies and projects are enacted through local plans. This work element will include the following activities:

- Professional support for technical analysis and modeling required as part of local plan updates;
- Professional support at the local level to assist in development of local policies, programs and regulations that implement the RTP;
- Written and spoken testimony in support of proposed amendments to local plans; and
- Provide public information and formal presentations to local government committees, commissions and elected bodies as well as interested citizen, civic and business groups on the RTP.

I. TRANSPORTATION PLANNING**REGIONAL TRANSPORTATION PLAN**

Management Systems: The federally mandated Congestion Management Process (CMP) was first incorporated into the RTP as part of the 2000 update, and the CMP will be expanded as part of the current update to incorporate new recommendations from the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA). The updated RTP will implement a CMP Roadmap that responds to federal corrective actions identified during the 2004 triennial review. Key activities for FY2007-08 will implement processes that incorporate CMP information into planning activities, continue system monitoring based upon management-system performance measures, complete local project review for consistency with the CMP and ongoing data collection, and input to keep the CMP current. As part of the CMP work program, Metro will also facilitate a steering group of key CMP partners, including Portland State University, Oregon Department of Transportation (ODOT), TriMet and other major transportation providers. On-going implementation of the CMP also occurs through the Metropolitan Transportation Improvement Program (MTIP)

Regional Transportation and Information: An “annual report” on transportation will be prepared detailing RTP goals and performance of the regional transportation system in achieving those goals and associated key objectives. The report will list information and data commonly requested by the public and media, including supporting text and graphics. Data collected as part of the CMP will also be incorporated into this report. The report will include a user-friendly, public-release version that will be electronically accessible on the web as well as a Technical Appendix. This objective will be completed in coordination with the 2040 Performance Indicators project.

Public Involvement: Metro will continue to provide an ongoing presence with local citizen, civic and business groups and other stakeholders interested in the RTP as well as public agencies involved in local plan updates. The adopted public participation plan for the RTP update includes a number of best practices for effective involvement of stakeholders throughout the process. To ensure ongoing and effective engagement during the current RTP update in FY2007-08, a number of targeted outreach activities will be utilized:

- Ongoing public involvement efforts will include an integrated electronic web site, including survey instruments and other online forums to ensure easy access to information about key milestones and decision points, reports and documents and other relevant process and planning issues.
- Ongoing presentations and speaking engagements with neighborhood, business and community groups to inform stakeholders about the RTP update process and opportunities for input.
- A 30-day comment period is planned in October-November 2007 to provide an opportunity for public input on a discussion draft 2035 RTP that addresses federal requirements. A 30-day comment period is planned for the Air Quality Conformity Determination report in January 2008. A 45-day comment period is planned in May-June 2008 to provide an opportunity for public input on a second discussion draft 2035 RTP that addresses both state and federal requirements. Opportunities for comment will be provided through Metro’s website, at public hearings and by mail, email and fax.
- Opportunities for comment will be provided through Metro’s website, at public hearings and by mail, email and fax.
- Consultation on environmental mitigation activities identified in the RTP update will occur with the Collaborative Environmental and Transportation Agreement for Streamlining (CETAS), a committee comprised of ODOT and ten state and federal transportation, natural resource, cultural resource, and land-use planning agencies. The agencies include Oregon’s Department of Land Conservation and Development (DLCD), EPA, FHWA, National Marine Fisheries Service (NMFS), Oregon Department of Environmental Quality (ODEQ), Oregon Department of Fish and Wildlife (ODFW), Oregon State Historic Preservation Office, Oregon Division of State Lands (ODSL), Army Corps of Engineers, and U.S. Fish and Wildlife Service (USFWS).

Special Needs Transportation and Transit Planning: Metro will assist public, non-profit organizations and local jurisdictions that provide public transit service in development of their short-medium- and long-range transit plans, including:

- Assist transit operators in meeting service requirements mandated by the Americans with Disabilities Act (ADA), Title VI the Civil Rights Act and other federal requirements.

I. TRANSPORTATION PLANNING**REGIONAL TRANSPORTATION PLAN**

- Provide guidance to transit operators and local jurisdictions regarding potential federal, state and local funding sources.
- Assist transit providers in implementation of the Tri-County Elderly and Disabled (E&D) Transportation Plan and related elements of the RTP.
- Coordinate right-of-way management issues with the other agency and local jurisdiction members of the Willamette Shoreline Consortium.

STAKEHOLDERS

- Metro Council
- Regional partner agencies and members of the public
- Metro Committee for Citizen Involvement (MCCI)
- Transportation Policy Alternatives Committee (TPAC)
- Metro Technical Advisory Committee (MTAC)
- Joint Policy Advisory Committee on Transportation (JPACT)
- Metro Policy Advisory Committee (MPAC)
- Regional Transportation Council (RTC) of metropolitan Clark County, Washington
- Adjacent planning organizations, including Mid-Willamette Area Commission on Transportation (MWACT) and Northwest Area Commission on Transportation (NWACT)
- Area transit providers, including TriMet, South Metro Area Rapid Transit (SMART) and C-TRAN
- Port districts, including Port of Portland and Port of Vancouver
- FHWA
- FTA
- ODOT
- OTC
- DLCD
- Collaborative Environmental and Transportation Agreement for Streamlining (CETAS) Committee
- Willamette Shoreline Consortium
- Metro Regional Freight Technical Advisory Committee
- Metro Regional Freight Task Force
- Organizations serving minority, elderly, disabled and non-English speaking residents needs

OBJECTIVES

- Develop regular RTP updates or amendments to reflect changing conditions, including demographic and economic trends, new regulations and study results and to maintain consistency between state, regional and local plans. (ONGOING)
- Expand the web presence of the RTP to include a public forum and implementation tools. This will be conducted jointly by Metro staff and Consultant. (ONGOING)
- Coordinate and provide technical assistance in local transportation system plan development and adoption to implement RTP policies and requirements. (ONGOING)
- Continue to coordinate regional corridor refinement plans identified within the RTP with ODOT's Corridor Studies and amend corridor study recommendations into RTP. (ONGOING)
- Maintain project and financial plan database consistent with changes in population and employment forecasts, travel-demand projections for people and goods, cost (including operations and maintenance) and revenue estimates and amendments to local comprehensive plans. (ONGOING)
- Participation in meetings of the Special Transportation Fund Advisory Committee and development of the Regional Transportation Coordinating Council of the Elderly and Disabled Transportation Plan as a SAFETEA-LU compliant, coordinated human services and public transportation plan integrated into the 2035 RTP update. (ONGOING)

I. TRANSPORTATION PLANNING**REGIONAL TRANSPORTATION PLAN**

- Continue to work with the Special Transportation Fund Advisory Committee to advise TriMet as the governing body on the use of State of Oregon Special Transportation Formula and Discretionary Funds. (ONGOING)
- Assist TriMet, Ride Connection and other paratransit providers in developing and implementing productivity improvements. (ONGOING)
- Coordinate a CMP steering group to oversee CMP program development and incorporation of CMP data into the RTP process. (ONGOING)
- Management of consultant team in accordance with the defined work program, budget and schedule for the 2035 RTP. (FIRST THROUGH FOURTH QUARTERS OF 2007-08)
- Analyze transportation funding trends and options to update *financially constrained* revenue forecast and develop recommended finance strategy. This work will be conducted by Consultant. (FIRST THROUGH FOURTH QUARTERS)
- Discuss environmental mitigation activities in the RTP update and consult with CETAS representatives, including land use management, natural resources, environmental protection, conservation, and historic preservation as required by SAFETEA-LU. (SECOND QUARTER)
- Plan for and facilitate 30-day comment period for affected stakeholders and the general public to provide input on a discussion draft 2035 RTP that addresses federal requirements. This will be conducted jointly by Metro staff and Consultant. (FIRST AND SECOND QUARTERS)
- Plan for and facilitate 45-day comment period for affected stakeholders and the general public to provide input on a discussion draft 2035 RTP that addresses state and federal requirements. This will be conducted jointly by Metro staff and Consultant. (FOURTH QUARTER)
- Plan for and facilitate a 30-day comment period for the 2035 RTP Air Quality Conformity Determination report. (THIRD AND FOURTH QUARTERS)
- Consult with Oregon Transportation Commission, Department of Land Conservation and Development Commission, Federal Highway Administration and Federal Transit Administration to certify 2035 RTP meets applicable federal and state planning provisions and mandates. (THIRD AND FOURTH QUARTER)
- Work with local governments to implement 2035 RTP policies and requirements. (FOURTH QUARTER)

PRODUCTS/DELIVERABLES

- Documentation of RTP Outcomes-Based Evaluation Framework by Consultant. (FIRST QUARTER)
- Documentation of RTP Systems needs analysis results and recommended refinements to RTP policies, projects, programs, and performance measures as needed to respond to environmental impacts, system performance and desired outcomes. (FIRST QUARTER)
- Documentation of stakeholder meetings and other ongoing outreach by Consultant. (FIRST QUARTER)
- Draft and final RTP *financially constrained* revenue forecast and finance Strategy by Consultant. (FIRST AND SECOND QUARTERS; FOURTH QUARTER)
- Discussion draft 2035 RTP that meets state and federal planning mandates, includes an updated financially constrained system of project and program investments, recommended RTP finance strategies and local government requirements and strategies for implementation. (SECOND THROUGH FOURTH QUARTERS)
- Public comment summary of comments received and recommended refinements to discussion draft RTP. (SECOND AND FOURTH QUARTERS)
- Documentation of Air Quality Conformity Determination of 2035 RTP and consultation with FHWA, FTA and other agencies on an air quality conformity determination. (SECOND AND THIRD QUARTERS)
- Federal, state and regional findings for 2035 RTP to demonstrate consistency with applicable federal, state and regional planning provisions and mandates. (SECOND AND THIRD QUARTERS)
- Public comment summary of comments received and recommended refinements to Air Quality Conformity Determination and RTP. (THIRD AND FOURTH QUARTERS)

I. TRANSPORTATION PLANNING**REGIONAL TRANSPORTATION PLAN**

- “Annual report” highlighting key transportation information and trends. (THIRD QUARTER)
- Updated RTP project and program database. (FOURTH QUARTER)
- Final 2035 RTP publication and fact sheets. (FOURTH QUARTER)

ACCOMPLISHMENTS OF THIS PROGRAM TO DATE

During the current fiscal year the following accomplishments were made:

- Prepared progress reports.
- Prepared quarterly reports.
- Managed consultant team and work program, budget and schedule for 2035 RTP update process.
- Responded to information requests from citizens and organizations and made presentations to business and community groups.
- Coordination with regional corridor planning efforts, New Look planning process and development of a Regional Freight Plan.
- Identified concentrations of low-income, minority, elderly and non-English speaking residents in the region to target public involvement activities.
- Conducted research and prepared a series of nine reports on current regional transportation system conditions and land use, demographic, environmental, safety, security and financial trends to identify implications for the movement of people and goods in the region.
- Prepared preliminary financial fact base report documenting road and transit capital, operations, maintenance and preservation costs and anticipated revenues to inform development of updated financially constrained forecast. The analysis responds to federal corrective actions identified during the 2004 triennial review.
- Prepared policy framework in consultation with Metro Advisory Committees to guide RTP project and program investments solicitation, evaluation and prioritization.
- Solicited input on transportation needs, issues and public priorities for transportation investments through an on-line questionnaire on the project website and postcards, a workshop with bicycle and pedestrian planning professionals, a series of five stakeholder workshops, a scientific public opinion survey and focus groups. Two workshops focused on low-income, minority, elderly and non-English speaking residents in the region.
- Prepared summary report to document public involvement activities conducted to date and key findings.
- Worked with ODOT to link the 2035 RTP update planning process with the requirements of the National Environmental Policy Act (NEPA). Discussed environmental mitigation activities in the RTP update as required by SAFETEA-LU.

BUDGET SUMMARY

Requirements:		Resources:	
Personal Services	\$ 632,040	PL	\$ 553,988
Interfund Transfers	\$ 255,483	STP/ODOT Match	\$ 109,597
Materials & Services	\$ 232,057	ODOT Support	\$ 77,054
Consultant	\$112,500	Section 5303	\$ 197,843
Printing/Supplies	\$42,000	TriMet	\$ 64,114
Postage	\$28,000	Metro	\$ 120,404
Ads & Legal Notices	\$20,000		
Miscellaneous	\$29,557		
Computer	\$ 3,420		
TOTAL	\$ 1,123,000	TOTAL	\$ 1,123,000

Full-Time Equivalent Staffing

Regular Full-Time FTE	6.85
TOTAL	6.85

I. TRANSPORTATION PLANNING**GREEN STREETS PROGRAM****GREEN STREETS PROGRAM**

The Green Streets program began in FY2000-01 to address the growing conflict between good transportation design, planned urbanization in developing areas and the need to protect streams and wildlife corridors from urban impacts. Key elements of the program include:

- A regional database of culverts on the regional transportation system with rankings according to their relative impacts on fish passage;
- Stream crossing guidelines for new streets that reflect tradeoffs between stream protection and an efficient, connected street system; and
- The Green Streets Handbook, which establishes "best practice" design solutions for managing storm runoff from streets.

MANDATES, AUTHORIZATIONS, CONSTRAINTS

The Green Streets program was initiated in response to the federal Endangered Species Act listing of salmon and steelhead in the late 1990s. The listing affects the Metro region because of spawning habitat that exists within the urban area, and because the region straddles the Columbia and Willamette River migratory routes that encompass most of the Pacific Northwest. The response from Metro is to:

- Continue to expand and update the regional database of culverts, stream and wildlife resources;
- Continue to update ranking information for culverts on relative fish blockage that can be used to allocate regional funding for retrofit projects;
- Continue Green Streets design principles and projects through Metro's Metropolitan Transportation Improvement Program (MTIP), including demonstration projects for street retrofits and culvert replacements on the regional transportation system;
- Sponsor future Green Streets workshops that spotlight successful projects in the region;
- Promote Green Streets principles among practicing professionals and interested citizens involved in local project development;
- Promote stream crossing guidelines in local transportation plans that address tradeoffs between stream protection and an efficient, multi-modal transportation system;
- Periodically update the *Green Streets* handbook to reflect recent trends and new science on best management practices for managing urban storm water runoff on public streets; and
- Continue public outreach and education to promote Green Streets design principles and projects.

STAKEHOLDERS

- Metro Council
- Regional partner agencies and members of the public
- Federal Highway Administration (FHWA)
- Federal Transit Administration (FTA)
- Federal Environmental Protection Agency (EPA)
- Transportation Policy Alternatives Committee (TPAC)
- Metro Technical Advisory Committee (MTAC)
- Joint Policy Advisory Committee on Transportation (JPACT)
- Metro Policy Advisory Committee (MPAC)
- Environmental Community

OBJECTIVES

- Evaluate SAFETEA-LU implications for the Green Streets program and incorporate needed program refinements into the 2035 Regional Transportation Plan (RTP) and next printing of the *Green Streets* handbook. (JUNE 2008)

I. TRANSPORTATION PLANNING**GREEN STREETS PROGRAM**

- Continue to distribute the *Green Streets* handbook to local officials and interested citizens. (ONGOING)
- Implement Green Street design principles through the MTIP process. (ONGOING)
- Identify and fund needed culvert retrofits on the regional system through the MTIP process. (ONGOING)
- Conduct outreach and training activities to promote the Green Streets program. (ONGOING)

PRODUCTS/DELIVERABLES

- Develop an expanded online presence for the Green Streets program on Metro's web site. (JUNE 2008)
- Work with TPAC and Water Resources Policy Advisory Committee (WRPAC) to develop a long-term action plan for culvert retrofits and forward final recommendations as a part of the RTP update. (SEPTEMBER 2007)

ACCOMPLISHMENTS OF THIS PROGRAM TO DATE

The Green Streets project builds upon the 1996-97 Regional Street Design project and complements the RTP program. Like the *Creating Livable Streets* handbook from the street design project, the Green Streets program helps guide future transportation improvements in the region to support the 2040 Growth Concept, sustainable environmental practices for stormwater management and the Oregon Salmon Recovery Plan.

During FY2006-07 Metro added engineering staff resources to assist in better implementing the Green Streets design principles and project recommendations through the MTIP program and local programs. The expanded program continues to include distribution of the *Green Streets* handbook, education and outreach to promote the program and local design support for project planning that incorporates the design principles.

BUDGET SUMMARY

Requirements:			Resources:		
Personal Services	\$	19,557	STP/ODOT Match	\$	37,686
Interfund Transfers	\$	10,237	Metro	\$	4,314
Materials & Services	\$	12,206			
Printing/Supplies	\$10,000				
Postage	\$1,000				
Miscellaneous	\$1,206				
TOTAL	\$	42,000	TOTAL	\$	42,000

Full-Time Equivalent Staffing

Regular Full-Time FTE	0.24
TOTAL	0.24

Pages 8 – 9 of the FY2007-08 UPWP have not been amended.

I. TRANSPORTATION PLANNING**2040 PERFORMANCE INDICATORS****2040 PERFORMANCE INDICATORS**

The 2040 Performance Indicators program is the ongoing effort to track and evaluate Metro's regional land use and transportation policies, especially the 2040 Growth Concept. The program tracks a series of outcome measurements and produces periodic "how are we doing" updates for policy makers and the general public. The 2035 Regional Transportation Plan (RTP) update builds on this program through its "outcome based" policy construct.

MANDATES, AUTHORIZATIONS, CONSTRAINTS

Metro is required both by state law (ORS 197.301) and Title 9 of Metro's Urban Growth Management Functional Plan to complete performance measures. These measures are intended to gauge progress towards Metro's 2040 Growth Concept while still addressing concerns such as housing affordability, acres of parks per capita and other measures. The requirements also mention corrective actions where the Metro Council finds issues in need of addressing. Possible corrective actions could be explored in those areas where targets and actual performance diverge. This work effort would measure progress in achieving better communities including safe, stable neighborhoods, the ability to get from here to there, access to nature, clean air and water, resources for the future, and a strong regional economy.

In cooperation with the Data Resource Center, the first 2040 performance measures were completed in 2002. These measures included those mandated by the state and were related primarily to factors assessing the region's Urban Growth Boundary (UGB). FY2006-07 work included further refinement of outcome measures and development of an ongoing monitoring and data-collection system, including expanded monitoring of congestion measures as part of Metro's Congestion Management Process (CMP). A semi-annual publication will be developed in support of major projects and key decision points to help the region to better understand how we have done. Metro will be able to update public interests and concerns with how our region should manage growth. Annual publications on transportation measures will be issued as part of the CMP program.

STAKEHOLDERS

- Metro Council
- Regional partner agencies and members of the public
- Federal Highway Administration (FHWA)
- Federal Transit Administration (FTA)
- Federal Environmental Protection Agency (EPA)
- Transportation Policy Alternatives Committee (TPAC)
- Metro Technical Advisory Committee (MTAC)
- Joint Policy Advisory Committee on Transportation (JPACT)
- Metro Policy Advisory Committee (MPAC)

OBJECTIVES

- Ensure a broad and complete understanding of how the region is doing. (ONGOING)
- Meet federal CMP requirements. (ONGOING)
- Develop a sustainable system for monitoring and updating performance measure data as part of the CMP. (ONGOING)

PRODUCTS/DELIVERABLES

- Create an annual update on transportation performance and periodic updates on other measures. (THIRD QUARTER)

I. TRANSPORTATION PLANNING**2040 PERFORMANCE INDICATORS****ACCOMPLISHMENTS OF THIS PROGRAM TO DATE**

In 2006-07, Metro completed development of a CMP “roadmap” in response to federal requirements, and began to integrate the roadmap elements into the RTP update. Because the RTP update was underway, summary documents were not published during the current fiscal year.

BUDGET SUMMARY**Requirements:**

Personal Services	\$	43,307
Interfund Transfers	\$	17,869
Materials & Services	\$	456
Computer	\$	1,368

Resources:

PL	\$	14,514
STP/ODOT Match	\$	26,211
ODOT Support	\$	15,232
Section 5303	\$	3,477
TriMet	\$	520
Metro	\$	3,046

TOTAL	\$	63,000
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TOTAL	\$	63,000
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Full-Time Equivalent Staffing

Regular Full-Time FTE	0.395
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TOTAL	0.395
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Pages 12 – 13 of the FY2007-08 UPWP have not been amended.

I. TRANSPORTATION PLANNING**URBAN GROWTH BOUNDARY EXPANSION AREA PLANNING****URBAN GROWTH BOUNDARY EXPANSION AREA PLANNING**

Metro is responsible for periodic legislative updates to the metropolitan Urban Growth Boundary (UGB). The UGB encompasses 25 cities and the urban portions of Multnomah, Clackamas and Washington counties. In addition to the updates, Metro also considers smaller requests from individual applicants to amend the UGB. In both cases, the Metro Code requires analysis of the proposed potential impacts on the regional transportation system. This work is generally conducted within Metro, or involves Metro review of private contractor work. Because transportation is often a driving force behind or against a particular boundary proposal, the transportation analysis is a critical step in amending the UGB.

MANDATES, AUTHORIZATIONS, CONSTRAINTS

Metro Council directed transportation support for UGB planning activities include:

- Developing and refining regional transportation networks for affected areas for the purpose of transportation demand modeling and analysis;
- Conducting transportation demand modeling and analysis of affected areas, and preparing summaries of potential impacts of urbanization in potential expansion areas on regional transportation;
- Identifying improvements to the regional transportation system needed to serve potential UGB expansion areas; and
- Coordinating necessary updates to the Regional Transportation Plan (RTP) and Metropolitan Transportation Improvement Program (MTIP), as needed, to implement UGB decisions.

STAKEHOLDERS

- Metro Council
- Regional partner agencies and members of the public
- Transportation Policy Alternatives Committee (TPAC)
- Metro Technical Advisory Committee (MTAC)
- Joint Policy Advisory Committee on Transportation (JPACT)
- Metro Policy Advisory Committee (MPAC)
- Oregon Department of Transportation (ODOT)
- Federal Highway Administration (FHWA)
- Federal Transit Administration (FTA)
- Metro area neighboring cities

OBJECTIVES

- Provide general support and coordination with UGB planning activities. (ONGOING)
- Coordination between the 2035 RTP update and UGB planning activities ensuring work efficiencies and project consistency between efforts. (ONGOING)
- Complete development and analysis of transportation scenarios for Metro's "New Look" update to the 2040 Growth Concept. (FIRST AND SECOND QUARTER)

PRODUCTS/DELIVERABLES

- Documentation of transportation element of UGB planning activities and analysis. (ONGOING)

ACCOMPLISHMENTS OF THIS PROGRAM TO DATE

Metro has conducted numerous periodic reviews of the UGB, most since the 2040 Growth Concept was adopted in 1996. In each case, some degree of transportation analysis was completed as part of fully addressing applicable state administrative rules and Metro Code requirements. The most recent review occurred as part of expanding the UGB to include the Damascus area in Clackamas County. In this example the transportation analysis was conducted as part of a concurrent update

I. TRANSPORTATION PLANNING**URBAN GROWTH BOUNDARY EXPANSION AREA PLANNING**

to the RTP update. Because of the cost and complexity of completing transportation analyses, Metro attempts to coordinate RTP updates with UGB amendments to the degree possible.

BUDGET SUMMARY**Requirements:**

Personal Services	\$	TBD
Interfund Transfers	\$	TBD
Materials & Services	\$	TBD

TOTAL	\$	TBD
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Resources:

Metro	\$	TBD
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TOTAL	\$	TBD
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Full-Time Equivalent Staffing

Regular Full-Time FTE	TBD
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TOTAL	TBD
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NEW LOOK @ 2040 – TRANSPORTATION SUPPORT

Metro completed the Region 2040 plan nearly a decade ago in an effort to frame a long-term vision for urban growth in the region. The 2040 plan subsequently shaped every aspect of planning in the metropolitan region, from Metro's regional policies to local zoning codes.

In 2006, the region initiated a "New Look" effort to update the 2040 Growth Concept. During the next year, Metro will complete this update to the plan that revisits critical 2040 provisions, and updates regional growth policy accordingly. Like the 2040 plan, the New Look will establish a long-term blueprint for urban growth in the region that shapes Urban Growth Boundary (UGB) decisions and all other planning activities that follow.

To support this activity, Metro will conduct an extensive transportation analysis that evaluates the relative merits of different transportation scenarios, and helps identify key transportation improvements needed to serve as the backbone of the future transportation system. This work is anticipated to begin in Spring 2007 and will also shape the concurrent update to the Regional Transportation Plan (RTP).

MANDATES, AUTHORIZATIONS, CONSTRAINTS

In 2005, the Metro Council formally delayed a planned update to the RTP in order to focus staff resources and public attention on the "New Look" planning activities. The project includes:

- Developing conceptual future transportation networks for varying growth scenarios;
- Conducting transportation demand modeling and analysis of varying growth scenarios, and preparing summaries of potential impacts of each scenario on regional transportation;
- Identifying major improvements to the regional transportation system needed to serve varying growth scenarios and a preferred future growth scenario; and
- Conduct a concurrent update to the RTP that draws from the New Look work to the extent possible, and identifies improvements needed to implement the first 20 years of the new 50-year vision.

STAKEHOLDERS

- Metro Council
- Regional partner agencies and members of the public
- Metro Committee for Citizen Involvement (MCCI)
- Transportation Policy Alternatives Committee (TPAC)
- Metro Technical Advisory Committee (MTAC)
- Joint Policy Advisory Committee on Transportation (JPACT)
- Metro Policy Advisory Committee (MPAC)
- Oregon Department of Transportation (ODOT)
- Federal Highway Administration (FHWA)
- Federal Transit Administration (FTA)
- Northwest Area Commission on Transportation (NWACT)
- Mid-Willamette Area Commission on Transportation (MWACT)
- Salem-Keizer Metropolitan Planning Organization (MPO)
- SW Regional Transportation Council (RTC)
- Metro area neighboring cities
- Organizations involved with minority and non-English speaking residents

OBJECTIVES

- Complete the development, analysis and reporting on transportation issues and effects on growth for the other New Look scenarios. (FIRST AND SECOND QUARTERS)
- Coordination between the concurrent RTP update and New Look planning. (FIRST AND SECOND QUARTERS)

I. TRANSPORTATION PLANNING**NEW LOOK @ 2040 – TRANSPORTATION SUPPORT****PRODUCTS/DELIVERABLES**

- Documentation of the development and analysis of transportation scenarios and effects on the 2035 RTP and New Look planning process. (FIRST AND SECOND QUARTERS)

ACCOMPLISHMENTS OF THIS PROGRAM TO DATE

In FY2006-07, Metro completed background work to update regional models to cover the expanded area that will be considered in the New Look, and to test new transportation models that will be used for the first time on this project and the RTP update. Metro also developed detailed, coordinated work plans for the RTP update and New Look that fully integrate these complex efforts. In Spring 2007, Metro is scheduled to develop and model the New Look transportation scenarios.

BUDGET SUMMARY**Requirements:**

Personal Services	\$	84,424
Interfund Transfers	\$	39,951
Materials & Services	\$	889
Computer	\$	2,736

TOTAL	\$	128,000
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Resources:

PL	\$	62,600
ODOT Support	\$	2,274
Section 5303	\$	32,456
TriMet	\$	18,051
Metro	\$	12,619

TOTAL	\$	128,000
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Full-Time Equivalent Staffing

Regular Full-Time FTE	.92
TOTAL	.92

I. TRANSPORTATION PLANNING**METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM****METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM**

The Metropolitan Transportation Improvement Program (MTIP) is a critical tool for implementing the Regional Transportation Plan (RTP) and 2040 Growth Concept. The MTIP is a multi-year program that allocates federal and state funds available for transportation system improvement purposes in the Metro region. Updated every two years, the MTIP allocates funds to specific projects, based upon technical and policy considerations that weigh the ability of individual projects to implement regional goals. The MTIP is also subject to federal and state air quality requirements, and a determination is made during each allocation to ensure that the updated MTIP conforms to air quality laws. These activities require special coordination with staff from Oregon Department of Transportation (ODOT) and other regional, county and city agencies as well as significant public-involvement efforts.

MANDATES, AUTHORIZATIONS, CONSTRAINTS

The MTIP is entering the fifth year of a major reorganization of both the policy and database components. The objective of the MTIP reorganization is to emphasize tangible, built results where citizens will see Metro regional growth management programs in action through transportation improvements. MTIP allocations have been increasingly judged against their ability to help implement the 2040 Growth Concept. This has been accomplished through a system of technical scoring and special project categories that place emphasis on 2040 centers, industry and ports.

The program relies on a complex database of projects and funding sources that must be maintained on an ongoing basis to ensure availability of federal funds to local jurisdictions. The two-year updates set the framework for allocating these funds. The Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) monitors this process closely, to ensure that federal funds are being spent responsibly, and in keeping with federal mandates for transportation and air quality. Metro also partners closely with the State of Oregon to coordinate project selection and database management with the State Transportation Improvement Program (STIP).

In 2007, Metro will continue to transition into a new role of guiding project development for planning activities funded through the MTIP, at the request of ODOT. This new activity will involve expanding Metro's professional capabilities to include a licensed professional engineer, and establishing project oversight protocols to guide our review.

STAKEHOLDERS

- Metro Council
- Regional partner agencies and members of the public
- FHWA
- FTA
- ODOT
- Metro Committee for Citizen Involvement (MCCI)
- Joint Policy Advisory Committee on Transportation (JPACT)
- Transportation Policy Alternatives Committee (TPAC)
- Oregon Transportation Commission
- Organizations involved with minority and non-English speaking residents

OBJECTIVES

The following are MTIP program objectives for FY2007-08:

MTIP/STIP Update: Metro will conclude the Priorities 2008-11 update, establishing air quality conformity analysis for the MTIP and support of ODOT in obtaining approval of the 2008-11 STIP. Work will then commence on a policy update of the MTIP to conform with new policy objectives of the 2007 RTP.

I. TRANSPORTATION PLANNING**METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM**

Database Maintenance: Metro will provide ODOT and local jurisdictions essential funding information to better schedule project implementation activities. Metro will also monitor past and current funding allocations and project schedules managing cost variations from initial project estimates, and produce quarterly reports. Reports will document funding authorizations, obligations and reserves by funding category and jurisdiction. Metro will also produce an annual report required by FHWA that reflects current costs, schedules, priorities, actual appropriations and other actions approved throughout the year. The annual report will address progress and/or delays in implementing major projects as mandated by Intermodal Surface Transportation Efficiency Act (ISTEA).

Other MTIP objectives for FY2007-08:

- Programming of transportation projects in the region consistent with federal rules and regulations. (ONGOING)
- Continue to coordinate inter-agency consultation on air quality conformity. Conduct public outreach, reports and public hearings required as part of the conformity process. (AMENDMENTS: ONGOING)
- Maintain a financial plan to balance project costs with expected revenues. (ONGOING)
- Work with ODOT to develop broad agency and public electronic access to a common MTIP database. Update the MTIP hardware/software platform to improve production of specialized report formats, cross-connection with ODOT data sources and other database refinements. (ONGOING)
- Continue improvements to the on-time and on-budget delivery of the local program of projects selected for funding through the Transportation Priorities process. (ONGOING)
- Continue the MTIP public awareness program to include updated printed materials, web resources and other material to increase understanding of the MTIP process. (ONGOING)

PRODUCTS/DELIVERABLES

MTIP deliverables for FY2007-08:

- Publish the adopted 2008-11 MTIP (SEPTEMBER 2007)
- Conduct a project selection process to advance programmed projects eligible to obligate available funds. (OCTOBER 2007)
- Publish an annual obligation report. (DECEMBER 2007)

ACCOMPLISHMENTS OF THIS PROGRAM TO DATE

In early 2002, a major update of MTIP policies and review criteria was launched to reorganize the MTIP to create a high profile, positive process for allocating federal funds, and reinforcing the region's commitment to implement the 2040 Growth Concept and RTP. This policy framework has since been implemented through the 2004-07 and 2006-09 MTIP project selection processes.

FY2005-06 saw completion of the Priorities 2006-09 update to the MTIP and allocation of \$52 million in transportation funds to regional projects. The 2006-09 update included a demonstration of ongoing conformity with air quality laws. In January 2005, FHWA and FTA staff review identified a number of corrective actions that were incorporated into this updated MTIP. A final draft of the updated MTIP was published in December 2005. Metro also published an accompanying MTIP brochure illustrating the projects funded through the 2006-09 program for general public education.

FY2006-07 accomplishments included a study and recommendations for improvements in the on-time, on-budget delivery of local projects funded with urban Surface Transportation Program (STP) and Congestion Mitigation/Air Quality (CMAQ) funds, with implementation of many of those recommendations. Implementation of the remainder of recommendations will be sought this fiscal year pending allocation of additional resources. Design of an improved project and financial plan database has been completed, ready for implementation in the upcoming fiscal year. MTIP staff has also been participating in the update to the Regional Transportation Plan in order to ensure strong linkages between the plan and programming of funds through the MTIP.

I. TRANSPORTATION PLANNING**METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM****BUDGET SUMMARY****Requirements:**

Personal Services	\$	361,784
Interfund Transfers	\$	145,183
Materials & Services	\$	80,910
Consultant	\$40,000	
Printing/Supplies	\$26,000	
Ads & Legal Notices	\$8,000	
Postage	\$2,000	
Miscellaneous	\$4,910	
Computer	\$	8,123
TOTAL	\$	596,000

Resources:

PL	\$	352,581
STP/ODOT Match	\$	105,709
ODOT Support	\$	14,784
Section 5303	\$	13,307
TriMet	\$	85,448
Metro	\$	24,171

TOTAL	\$	596,000
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Full-Time Equivalent Staffing

Regular Full-Time FTE	3.61
TOTAL	3.61

Pages 21 – 35 of the FY2007-08 UPWP have not been amended.

II. RESEARCH & MODELING**TECHNICAL ASSISTANCE PROGRAM****TECHNICAL ASSISTANCE PROGRAM**

The purpose of the Technical Assistance program is to provide transportation data and modeling services for projects that are of interest to local entities. Clients to this program include regional jurisdictions, TriMet, the Oregon Department of Transportation (ODOT), the Port of Portland, private sector businesses and the general public. In addition, the client agencies can use funds from this program to purchase and maintain copies of the transportation modeling software used by Metro. A budget allocation defines the amount of funds that is available to each regional jurisdiction for these services.

MANDATES, AUTHORIZATIONS, CONSTRAINTS

US Department of Transportation (USDOT) protocols require the preparation of future year travel forecasts to analyze project alternatives. Similarly, modeling is required by the Environmental Protection Agency (EPA) in project analysis to quantify emissions in air quality analysis. Thus, the provision of modeling services must be available to clients for their project needs.

STAKEHOLDERS

- Regional jurisdictions (cities and counties)
- TriMet
- ODOT
- Port of Portland
- Private sector businesses
- General public

PRODUCTS/DELIVERABLES

- Provide data and modeling services to regional jurisdictions and agencies. (ONGOING)
- Provide data and modeling services to private consultants and other non-governmental clients. (ONGOING)
- Provide funds to the local governmental agencies to purchase and pay maintenance on transportation modeling software. (ONGOING)

ACCOMPLISHMENTS OF THIS PROGRAM TO DATE

- Provided data and modeling services to regional jurisdictions and agencies (e.g., Washington County – Bethany Study, Clackamas County – Sunrise Corridor);
- Provided data and modeling services to private consultants and other non-governmental clients (e.g., future forecast volumes, trip distribution patterns and mode share characteristics);
- Modeling software has been purchased and maintained for seven governmental agencies (ODOT Region 1, City of Portland, City of Gresham, City of Hillsboro, Clackamas County, Multnomah County, and Washington County).

BUDGET SUMMARY**Requirements:**

Personal Services	\$	52,305
Interfund Transfers	\$	19,714
Materials & Services	\$	21,986
Pmt to Other Agency	\$15,000	
Miscellaneous	\$6,986	
Computer	\$	5,928
TOTAL	\$	99,933

Resources:

PL	\$	18,000
STP	\$	32,441
ODOT Support	\$	19,482
TriMet	\$	6,700
Metro	\$	18,810
Technical Assistance	\$	4,500
TOTAL	\$	99,933

Full-Time Equivalent Staffing

Regular Full-Time FTE	0.54
TOTAL	0.54

Pages 37 – 38 of the FY2007-08 UPWP have not been amended.

III. ADMINISTRATIVE SERVICES**MANAGEMENT AND COORDINATION/GRANTS MANAGEMENT****MANAGEMENT AND COORDINATION/GRANTS MANAGEMENT**

Grants Management and Coordination provides overall ongoing department management and includes Metro's Metropolitan Planning Organization (MPO) role. Overall department administration includes budgeting, Unified Planning Work Program (UPWP), contracts, grants, and personnel. It also includes staff to meet required needs of the various standing MPO advisory committees, including:

- Metro Council
- Joint Policy Advisory Committee on Transportation (JPACT)
- Transportation Policy Alternatives Committee (TPAC)
- Metro Technical Advisory Committee (MTAC)
- Bi-State Coordination Committee
- Regional Freight Committee
- Regional Travel Options (RTO) Subcommittee

As a MPO, Metro is regulated by federal planning requirements and is a direct recipient of federal transportation grants to help meet those requirements. Metro is also regulated by State of Oregon planning requirements that govern the Regional Transportation Plan (RTP) and other transportation planning activities. The purpose of the MPO is to ensure that federal programs unique to urban areas are effectively implemented, including ongoing coordination and consultation with state and federal regulators.

JPACT serves as the MPO board for the region in a unique partnership that requires joint action with the Metro Council on MPO actions. TPAC serves as the technical body that works with Metro staff to develop policy alternatives and recommended actions for JPACT and the Metro Council.

Metro belongs to the Oregon MPO Consortium (OMPOC), a coordinating body made up of representatives of all six Oregon MPO boards. OMPOC was founded in 2005 to build on common MPO experiences and to advance the practice of metropolitan transportation planning in Oregon. OMPOC meets three times yearly and operates under its own bylaws. In 2005, OMPOC was chaired by Metro Councilor Rex Burkholder, who is also the JPACT chair.

MANDATES, AUTHORIZATIONS, CONSTRAINTS

As an MPO, Metro participates in periodic coordination meetings with the other MPOs and major transit providers in the state. These meetings are a principal source of new information on state and federal regulations affecting MPOs, and provide opportunity for the different urban areas to compare strategies for addressing common transportation problems.

Metro is subject to annual federal self-certification, and quadrennial Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) reviews, whereupon the agency must demonstrate compliance with federal transportation planning requirements, including the 2005 SAFETEA-LU legislation. The MPO program is also responsible for publishing an annual UPWP for the region, and monthly and quarterly reports to state and federal officials documenting our progress in completing the work program. Among these responsibilities is the requirement to establish air quality findings for Metro's transportation planning efforts that demonstrate continued conformity with the federal Clean Air Act. This air quality conformity work is a major component of Metro's MPO program.

Other program responsibilities include providing ongoing support to JPACT, TPAC, MTAC, Bi-State Committee, Regional Freight Committee, and subcommittees to ensure coordination between state, regional, and local transportation and land-use plans and priorities. These committees and subcommittees meet transportation and land-use coordination provisions outlined in SAFETEA-LU.

The Grants Management and Coordination program also includes overall department management, including budget, personnel, materials, services, and capital expenditures. The program also monitors grants and ensures contract compliance including OMB A-133 Single Audit, and provides information to the public. Metro also maintains active memberships and support in national organizations such as Cascadia, American Public Transportation Association (APTA), and the Association of Metropolitan Planning Organizations (AMPO) as available funds allow.

III. ADMINISTRATIVE SERVICES**MANAGEMENT AND COORDINATION/GRANTS MANAGEMENT****STAKEHOLDERS**

- Metro Council
- Federal, state, and local funding agencies
- Local jurisdictions
- TPAC
- JPACT

OBJECTIVES

- Prepare and manage the department budget, personnel, programs and products. (ONGOING)
- FY2007-08 UPWP/Self Certification. (FOURTH QUARTER)
- Prepare documentation to FHWA, FTA and other funding agencies such as quarterly narrative and financial reports. (ONGOING)
- Send monthly progress reports to TPAC. (ONGOING)
- Produce meeting minutes, agendas and documentation. (ONGOING)
- Execute, administer and monitor contracts, grants and agreements. (ONGOING)
- Complete a periodic review with FHWA and FTA on UPWP progress. (SECOND QUARTER)
- Complete Federal Certification. (SECOND QUARTER FY2008-09)
- Single audit responsibility for Planning grants. (ONGOING)
- Continue to monitor current air quality conformity regulations and evaluation practices, as applicable to MPO conformity requirements. (ONGOING)
- Continue to participate in MPO coordination meetings. (ONGOING – QUARTERLY)

PRODUCTS/DELIVERABLES

- Adopted Budget (JUNE 2008)
- Approved UPWP (FOURTH QUARTER 2008)
- Narrative and Financial Reports (QUARTERLY)
- Progress Reports to TPAC (MONTHLY)
- JPACT and TPAC Agendas and Minutes (MONTHLY)
- Federal Certification (SECOND QUARTER 2008)

ACCOMPLISHMENTS OF THIS PROGRAM TO DATE

This is an ongoing program.

BUDGET SUMMARY

Requirements:		Resources:	
Personal Services	\$ 666,717	PL	\$ 523,665
Interfund Transfers	\$ 678,171	STP/ODOT Match	\$ 362,116
Materials & Services	\$ 378,638	ODOT Support	\$ 16,343
Consultants \$125,000		Section 5303	\$ 27,980
Postage \$5,200		Metro	\$ 799,007
Miscellaneous \$248,638			
Computer	\$ 5,586		
TOTAL	\$ 1,729,111	TOTAL	\$ 1,729,111

Full-Time Equivalent Staffing

Regular Full-Time FTE	7.46
TOTAL	7.46

The remaining narratives in the FY2007-08 UPWP have not been amended.

5/31/07

Metro
FY2007-08 UNIFIED PLANNING WORK PROGRAM FUNDING SUMMARY

	08 PL ODOT(1)	08 STP* Metro	06 Metro / STP*	08 ODOT Support Funds	08 Sec 5303	08 TriMet Support	FTA Streetcar OR-39-0002	Streetcar Local Match	FTA Milwaukie SDEIS	Loc Jur/BETC Match	Next Corridor STP	FY05 ODOT RTO STP/Match	CMAQ RTO OR90-X124	TRANSIMS - FHWA	Other Funds (2)	Local Match	Total
ODOT Key #	# 13516	# 13476									# 14564						
<i>METRO</i>																	
<i>Transportation Planning</i>																	
1 Regional Transportation Plan	553,988	91,606	17,991	77,054	197,843	64,114	-	-	-	-	-	-	-	-	-	120,404	1,123,000
2 Green Streets Program	-	37,686	-	-	-	-	-	-	-	-	-	-	-	-	-	4,314	42,000
3 Livable Streets Program	-	75,629	21,586	22,082	5,000	-	-	-	-	-	-	-	-	-	-	10,703	135,000
4 2040 Performance Indicators	14,514	26,211	-	15,232	3,477	520	-	-	-	-	-	-	-	-	-	3,046	63,000
5 Regional Mobility Program/CMS/ITS	13,001	3,000	29,625	15,075	3,000	9,816	-	-	-	-	-	-	-	-	-	4,483	78,000
6 Urban Growth Boundary Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 New Look @ 2040 - Trans Support	62,600	-	-	2,274	32,456	18,051	-	-	-	-	-	-	-	-	-	12,619	128,000
8 Metro Transportation Imprv Prog	352,581	85,069	20,640	14,784	13,307	85,448	-	-	-	-	-	-	-	-	-	24,171	596,000
9 Environmental Justice/Title VI	36,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36,000
10 Regional Trans Planning Financing	65,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	140,300
11 Regional Freight Plan	71,470	25,176	797	-	-	-	-	-	-	-	-	-	-	-	75,000	11,557	184,000
12 Reg High Capacity Transit System Plan	-	-	-	-	-	-	172,618	-	-	-	500,000	-	-	-	-	100,382	773,000
<i>Research & Modeling</i>																	
1 Trans Model Improvement Prog	-	-	-	-	-	-	-	-	-	-	-	-	-	5,600	-	1,400	7,000
2 Model Development Program	357,916	103,031	-	2,994	21,418	2,851	-	-	-	-	-	-	-	-	-	23,790	512,000
3 System Monitoring	101,986	14,369	-	-	20,000	-	-	-	-	-	-	-	-	-	-	6,645	143,000
4 Technical Assistance Program	18,000	32,441	-	19,482	-	6,700	-	-	-	-	-	-	-	-	4,500	18,810	99,933
6 Data, Growth Monitoring	107,889	-	-	15,000	80,336	37,500	-	-	-	-	-	-	-	-	1,018,456	914,025	2,173,206
<i>Administrative Services</i>																	
1 Mgmt & Coordination/Grants Mgmt	523,665	279,768	82,348	16,343	27,980	-	-	-	-	-	-	-	-	-	-	794,507	1,724,611
<i>Corridor Planning</i>																	
1 I-205/Mall Light Rail Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39,000	-	39,000
2 Milwaukie Light Rail Project SDEIS	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-	500,000	1,257,000	3,757,000
8 Portland Streetcar Loop Project	-	-	-	-	-	-	754,400	188,600	-	-	-	-	-	-	-	-	943,000
4 Lake Oswego to Portland Corridor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 Streetcar Tech Methods & System Plan	-	-	-	-	-	-	145,600	-	-	-	-	-	-	-	-	36,400	182,000
7 Bi-State Coordination	10,409	9,504	16,152	-	-	-	-	-	-	-	-	-	-	-	-	2,935	39,000
5 Project Development	31,000	38,584	-	24,680	5,856	-	-	-	-	-	-	-	-	-	-	15,880	116,000
6 Next Corridor	52,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52,000
9 Regional Travel Options	-	-	-	-	-	-	-	-	-	17,096	-	1,000,000	1,249,088	-	267,050	91,566	2,624,800
Metro Subtotal	2,372,319	822,074	189,139	225,000	410,673	225,000	1,072,618	188,600	2,000,000	17,096	500,000	1,000,000	1,249,088	5,600	1,904,006	3,529,637	15,710,850
GRAND TOTAL	2,372,319	822,074	189,139	225,000	410,673	225,000	1,072,618	188,600	2,000,000	17,096	500,000	1,000,000	1,249,088	5,600	1,904,006	3,529,637	15,710,850

*Federal funds only, no match included

(1) PL funds include \$674,321 carryover from FY06.

(2) See narrative for anticipated funding sources.

15,710,850

STAFF REPORT

CONSIDERATION OF RESOLUTION NO. 07-3818 FOR THE PURPOSE OF AMENDING THE FY2007-08 UNIFIED PLANNING WORK PROGRAM

Date: June 14, 2007

Presented by: Andrew C. Cotugno

SUMMARY

The FY2007-08 Unified Planning Work Program (UPWP) describes transportation planning activities to be carried out in the Portland-Vancouver metropolitan region during the fiscal year beginning July 1, 2007. JPACT and the Council have approved the FY2007-08 UPWP and it was adopted on April 26, 2007 by Resolution No. 07-3799.

This Resolution No. 07-3818 would approve an amendment to the FY2007-08 UPWP that will expand the Regional Transportation Plan (RTP) work program and extend the schedule for the RTP work program.

BACKGROUND

Since adoption of the FY2007-08 UPWP, Council and JPACT have expanded the RTP work program and the schedule for completing activities under the expanded RTP work program requires extension. This FY2007-08 UPWP Amendment:

- 1) Recognizes that the state and federal components of the FY2007-08 RTP work program have been separated into a two-stage process that will now extend the RTP work program through June 2008, instead of the original timeline that ended in December 2007.
- 2) Revises the FY2007-08 RTP work program to include additional activities and products such as three new rounds of modeling as part of the expanded timeline, and a second round of public review and comment as the final version of the plan is adopted in May-June 2008.
- 3) Reallocates staff and resources to support the additional activities and products and the extended timeline in the expanded RTP work program.

A revised RTP FY2007-08 UPWP narrative is attached hereto as Exhibit A.

ANALYSIS / INFORMATION

1. Known Opposition

There is no known opposition to this UPWP amendment.

2. Legal Antecedents

Resolution No. 07-3799, for the Purpose of Approving the FY2008 Unified Planning Work Program, adopted April 26, 2007.

3. Anticipated Effects

Resolution No. 07-3818 will allow staff to carry out additional activities identified in the expanded RTP work program. This includes two additional rounds of RTP modeling and analysis as part of developing the "state" component of the RTP, and a second air quality conformity analysis to demonstrate that the RTP meets federal Clean Air Act requirements. The expanded timeline also delays the timeframe for local compliance with the updated RTP.

4. Budget Impacts

A reallocation of Planning staff and resources will offset increased expenses. A revised UPWP Funding Summary, and related program narratives reflecting the reallocation of staff and resources, are included here in Exhibit A.

RECOMMENDED ACTION

Staff recommends the adoption of Resolution No. 07-3818.