

BEFORE THE COUNCIL OF THE
METROPOLITAN SERVICE DISTRICT

FOR THE PURPOSE OF AMENDING) RESOLUTION NO. 81-224
THE FY 81 UNIFIED WORK PROGRAM)
) Introduced by the Joint
) Policy Advisory Committee
) on Transportation

WHEREAS, The FY 81 Unified Work Program (UWP) was adopted
in May 1980 by Ordinance No. 80-151; and

WHEREAS, Changes to the UWP must be approved by the Metro
Council and the Intermodal Planning Group; and

WHEREAS, The FY 81 UWP must be revised to accurately
reflect revised task priorities and actual funding availability; now
therefore,

BE IT RESOLVED,

1. That the Metro Council hereby approves the amendments
to the FY 81 UWP as shown in Exhibits "A" and "B."
2. That staff is directed to submit this Resolution with
its exhibits to the Intermodal Planning Group for approval.

ADOPTED by the Council of the Metropolitan Service District
this 26th day of February, 1981.



Presiding Officer

KT/et
1230B/188

PROPOSED FY 81 UWP AMENDMENT

A. METRO WORK ELEMENTS

Project	UMTA			FHWA PL	EPA		Clark Co.	Clark Co. Carryover	W.S. Circ.	S.S. Circ.	Net Energy	WDOT	TOTAL
	e(4)	Sec. 8	Westside		Air Quality	A.Q. Spec.							
1. Reg. Trans. Plan													
Budget	\$185,000	0		0									\$185,000
Proposed Change	+92,842	+11,000		+48,500									+152,342
Revised	277,842	11,000		48,500									337,342
2. TIP													
Budget	69,000	5,000		5,000									79,000
Proposed Change	0	0		0									0
Revised	69,000	5,000		5,000									79,000
3. Air Quality													
Budget					\$71,600	\$35,000							106,600
Proposed Change					0	0							0
Revised					71,600	35,000							106,600
4. Functional Class													
Budget	8,000			24,000									32,000
Proposed Change	- 7,900			-23,000									-30,900
Revised	100			1,000									1,100
5. Westside Corridor													
Budget			\$480,000										480,000
Proposed Change			0										0
Revised			480,000										480,000
6. Tech. Assistance													
Budget		17,000		17,000			\$25,000	0					59,000
Proposed Change		-11,000		-14,500			0	+3,983					-21,517
Revised		6,000		2,500			25,000	3,983					37,483
7. Coord. & Management													
Budget		35,000		40,000									75,000
Proposed Change		0		0									0
Revised		35,000		40,000									75,000
8. Modeling													
Budget		20,000		44,000			11,000						75,000
Proposed Change		0		0			0						0
Revised		20,000		44,000			11,000						75,000
9. Counting Program													
Budget				11,000			2,000						13,000
Proposed Change				0			0						0
Revised				11,000			2,000						13,000
10. Computer Graphics													
Budget	67,942												67,942
Proposed Change	-62,942												-62,942
Revised	5,000												5,000
11. W.S. Circulation													
Budget								\$104,000					104,000
Proposed Change								0					0
Revised								104,000					104,000
12. S.S. Circulation													
Budget									\$72,000				72,000
Proposed Change									0				0
Revised									72,000				72,000
13. Energy													
Budget	23,000	750		21,000							56,000		100,750
Proposed Change	-22,000	0		-11,000							-56,000		-89,000
Revised	1,000	750		10,000							0		11,750
14. Northern Corridor													
Budget												17,000	17,000
Proposed Change												0	0
Revised												17,000	17,000
METRO TOTAL													
Budget	\$352,942	77,750	480,000	162,000	71,600	35,000	38,000	0	104,000	72,000	56,000	17,000	1,466,292
Proposed Change	0	0	0	0	0	0	0	+3,983	0	0	-56,000	0	-52,017
Revised	352,942	77,750	480,000	162,000	71,600	35,000	38,000	3,983	104,000	72,000	0	17,000	1,414,275

ACC:lmk

1-21-81

Revised 1-28-81

PROPOSED FY 81 UWP AMENDMENT

E. TRI-MET

Project	UMTA			e (4)	TOTAL
	Section 8 Grant 0030	Section 8 FY 80 Carryover	Section 8 FY 81		
1. TDP Systems Support					
Budget	\$ 98,000				\$ 98,000
Proposed Change	+ 6,400				+ 6,400
Revised	104,400				104,400
2. Community Transit Station Development					
Budget	0				0
Proposed Change	+65,800				+65,800
Revised	65,800				65,800
3. Service Plan Refinement					
Budget		\$ 29,000	\$ 57,000		86,000
Proposed Change		+ 1,000	0		+ 1,000
Revised		30,000	57,000		87,000
4. Plan Maintenance					
Budget		11,000	24,000		35,000
Proposed Change		0	0		0
Revised		11,000	24,000		35,000
5. Service Analysis					
Budget		25,000	30,000		55,000
Proposed Change		1,000	0		+ 1,000
Revised		26,000	30,000		56,000
6. Capital Impr. Program.					
Budget			20,000		20,000
Proposed Change			0		0
Revised			20,000		20,000
7. TSM/Function Facility					
Budget		25,000	20,000		45,000
Proposed Change		+ 4,000	0		+ 4,000
Revised		29,000	20,000		49,000
8. Special Transportation					
Budget		10,000	90,000		100,000
Proposed Change		+ 1,000	0		+ 1,000
Revised		11,000	90,000		101,000
9. Net Energy Analysis					
Budget		25,000			25,000
Proposed Change		0			0
Revised		25,000			25,000
10. Land Use					
Budget	0				0
Proposed Change	+ 8,500				+ 8,500
Revised	8,500				8,500
TRI-MET TOTAL					
Budget	\$ 98,000	\$125,000	\$241,000		\$464,000
Proposed Change	+80,700	+ 7,000	0		+87,700
Revised	\$178,700	\$132,000	\$241,000		\$551,700

C. OTHER AGENCIES

1. S.S. Circulation (Clackamas County)					
Budget			\$ 60,000		60,000
Proposed Change			0		0
Revised			60,000		60,000
2. Westside Circulation (Washington County)					
Budget			85,000		85,000
Proposed Change			0		0
Revised			85,000		85,000
OTHER AGENCIES TOTAL					
Budget			\$145,000		\$145,000
Proposed Change			0		0
Revised			\$145,000		\$145,000

THIS 26th DAY OF February 1981

Cynthia M. Wickman
 A G E N D A M A N A G E M E N T S U M M A R Y

Res 81-224

TO: Metro Council
 FROM: Executive Officer
 SUBJECT: Amending the FY 81 Unified Work Program

I. RECOMMENDATIONS:

- A. ACTION REQUESTED: Recommend Council adoption of the attached Resolution amending the FY 81 UWP to reflect:
1. Deletion of a previous grant programmed that will not be received.
 2. Additional work effort to complete the RTP.
 3. Programming of Tri-Met FY 80 carryover funding into FY 81.
- B. POLICY IMPACT: This action will recognize as the three highest priorities in the Transportation Department the Westside Corridor project, the Regional Transportation Plan and Air Quality planning. Other activities programmed for use of grant funding will be delayed to FY 82 including Energy Contingency planning and Computer Graphics. TPAC and JPACT have reviewed and approved this project.
- C. BUDGET IMPACT: Grants programmed that will not be received result in a loss of \$56,000 for Metro.

II. ANALYSIS:

- A. BACKGROUND: Metro adopted the FY 81 UWP in May, 1980 describing the work activities to be funded with federal transportation grants. Included in the UWP was some \$56,000 in funding in energy planning with 80 percent from Windfall Profits Tax which will not be received. Also programmed in the UWP was the Regional Transportation Plan (RTP) at \$185,000 to be completed by December, 1980. Other work elements were budgeted under the assumption that staff resources would shift upon completion of the RTP. Based upon Council, JPACT and public review of the second draft of the RTP, significant additional work is scheduled for 1981. As such, several work elements must be delayed or eliminated.

Finally, the UWP is also intended to identify carryover funding from previous grants. Tri-Met's portion of the UWP was programmed based upon anticipated carryover and is being modified to reflect actual carryover as of June 30, 1980.

- B. ALTERNATIVES CONSIDERED: Alternative program priorities include de-emphasizing the RTP and initiating new work activities or carrying the RTP through to completion.
- C. CONCLUSION: Recommend adoption of the UWP amendment with consideration for delayed work elements for inclusion in the FY 82 UWP.

AC:et
1820B/188

THIS 26th DAY OF February 1981 Agenda Item 4.8

Cynthia M. Wickham
 A G E N D A M A N A G E M E N T S U M M A R Y

TO: Metro Council
 FROM: Executive Officer
 SUBJECT: Endorsing a Grant Application for the U.S. Department of
 Transportation Comprehensive Transportation Systems
 Management Assistance Program

I. RECOMMENDATIONS:

- A. ACTION REQUESTED: Recommend Council adoption of the attached Resolution endorsing the USDOT Comprehensive Transportation Systems Management Assistance Program grant application and amending the Transportation Improvement Program (TIP) to include the proposed projects, following commitment of the necessary local match by the sponsoring agencies.
- B. POLICY IMPACT: This action will enable Metro, ODOT, Tri-Met and the cities of Portland and Vancouver to compete for USDOT discretionary funds for implementation of low-capital intensive Transportation System Management projects. This is consistent with the region's transportation policies and goals. Since these are discretionary funds, the proposed projects do not compete for funding with other transportation projects in the region.
- C. BUDGET IMPACT: Funding of the McLoughlin Blvd. Rideshare Program and the Bicycle Marketing and Promotion Program would provide Metro with an additional \$16,000 - \$40,000 in revenues. Final budget impact would be determined pending agreement with the City of Portland regarding Metro's role in the Bicycle Marketing and Promotion Program.

II. ANALYSIS:

- A. BACKGROUND: See Attachment "A", February 4, 1981, Memorandum to Joint Policy Advisory Committee on Transportation. JPACT endorsed all projects and a TIP amendment at their meeting on February 12, 1981.
- B. ALTERNATIVES CONSIDERED: Additional projects were considered, but were withdrawn for consideration by the sponsoring agencies, including: reduced off-peak transit fares, bus shelters in Clark County, additional signal intertie projects, and freeway T.V. surveillance.
- C. CONCLUSION: Metro staff recommends adoption of the attached Resolution in accord with Committee actions.