

BEFORE THE COUNCIL OF THE
METROPOLITAN SERVICE DISTRICT

FOR THE PURPOSE OF AMENDING THE)	RESOLUTION NO. 82-313
FY 81 AND FY 82 UNIFIED WORK)	
PROGRAMS)	Introduced by the Joint
)	Policy Advisory Committee
)	on Transportation

WHEREAS, The FY 82 Unified Work Program (UWP) was adopted in May 1981 by Resolution No. 81-248; and

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

WHEREAS, The FY 82 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 and FY 82 UWP's as shown in Exhibit "A."

2. That staff is directed to submit this Resolution with its exhibits and necessary grant amendments to the Intermodal Planning Group for approval.

ADOPTED by the Council of the Metropolitan Service District this 1st day of April, 1982.



Presiding Officer

AC/srb
5357B/107
03/11/82

ATTACHMENT "A"

PROPOSED FY 81 AND FY 82 UWP AMENDMENT

Project	FY 81 UWP Amendment		FY 82 UWP Amendment			Total Project Budget
	FY 81 e(4) Carryover	FY 81 Sec. 8 Carryover	FY 82 e(4)	FY 82 Sec. 8	FY 82 PL	
Regional Trans. Plan						
Budget	\$ 0	\$ 0		\$ 97,500	\$ 78,500	\$176,000
Proposed Change	+11,918	+5,363		+54,500	+13,500	+85,281
Revised	\$11,918	\$5,363		\$152,000	\$ 92,000	\$261,281
Bi-State						
Budget			\$ 85,000			\$ 85,000
Proposed Change			+ 72			+ 72
Revised			\$ 85,072			\$ 85,072
Goods Movement						
Budget					\$ 20,000	\$ 20,000
Proposed Change					-20,000	-20,000
Revised					\$ 0	\$ 0
Pop./Emp. Forecasts						
Budget				\$ 70,000	\$ 0	\$ 70,000
Proposed Change				0	+29,000	+29,000
Revised				\$ 70,000	\$ 29,000	\$ 99,000
Model Refinement						
Budget				\$ 61,750	\$ 13,250	\$ 75,000
Proposed Change				-47,000	0	-47,000
Revised				\$ 14,750	\$ 13,250	\$ 28,000
Energy Contingency						
Budget				\$ 17,500	\$ 12,500	\$ 30,000
Proposed Change				- 5,000	- 5,000	-10,000
Revised				\$ 12,500	\$ 7,500	\$ 20,000
Project Imp. Program						
Budget			\$117,941			\$117,941
Proposed Change			0			0
Revised			\$117,941			\$117,941
McLoughlin Blvd. Imp.						
Budget			\$117,647			\$117,647
Proposed Change			+21,500			+21,500
Revised			\$139,147			\$139,147
TIP						
Budget			\$150,000			\$150,000
Proposed Change			-21,500			-21,500
Revised			\$128,500			\$128,500
Technical Assistance						
Budget				\$ 30,000		\$ 30,000
Proposed Change				-20,000		-20,000
Revised				\$ 10,000		\$ 10,000
Coord. & Mgmt.						
Budget				\$ 73,250	\$ 18,750	\$ 92,000
Proposed Change				- 2,500	+ 2,646	+ 146
Revised				\$ 70,750	\$ 21,396	\$ 92,146
GRAND TOTAL						
Budget	\$ 0	\$ 0	\$470,588	\$350,000	\$143,000	\$963,588
Proposed Change	+11,918	+5,363	+ 72	-20,000	+20,146	+17,499
Revised	\$11,918	\$5,363	\$470,660	\$330,000	\$163,146	\$981,087

AC:lmk

2-19-82

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: Amending the FY 81 and FY 82 Unified Work Programs

I. RECOMMENDATIONS:

- A. ACTION REQUESTED: Recommend Council adoption of the attached Resolution amending the FY 81 and FY 82 Unified Work Programs (UWP) to reflect:
1. Revision of grant amounts to reflect the amount of actual grant received.
 2. Programming of FY 81 carryover funding on FY 82 projects.
 3. Additional work effort to complete the RTP, set up the RTP monitoring program and evaluate the impact of proposed transit improvements in the McLoughlin Boulevard/Oregon City area.
- B. POLICY IMPACT: This action will recognize the Regional Transportation Plan (RTP) as the top priority project including the effort necessary to complete the document and obtain adoption as well as the effort to establish the on-going monitoring process. Funding programmed for Goods Movement, Model Refinement, Technical Assistance and Energy Contingency Planning will be reduced accordingly. TPAC and JPACT have reviewed and approved this amendment to the UWP's.
- C. BUDGET IMPACT: This amendment represents a reprioritization of available resources within the Transportation Department budget and not an increase or decrease of grant revenue.

II. ANALYSIS:

- A. BACKGROUND: This amendment includes the following increases in project scope relative to that specified in the adopted UWP:
- RTP - The increase in funding is sufficient to complete the RTP document, ensure it meets the needs of affected parties and obtain adoption.
 - Population/Employment Forecasts - In addition to fully revising the year 2000 forecasts as originally planned, the increase will allow Metro to establish the necessary monitoring system called for in the RTP and conduct research and development work on Oregon Employment Services data files to improve existing employment monitoring data.

- McLoughlin Improvements - The additional funding will provide sufficient resources for Metro to evaluate the transit ridership and traffic impacts of proposed improvements along McLoughlin Boulevard in the Oregon City area being examined by Clackamas County.

In conjunction with these increases, the Scope of Work is being reduced for Model Refinement, Energy Contingency and TIP programs and eliminated for the Goods Movement program.

B. ALTERNATIVES CONSIDERED:

- Delay RTP completion to FY 83.
- Defer establishment of the RTP monitoring system to FY 83.

C. CONCLUSION: Recommend adoption of the UWP amendment.

AC/srb
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