BEFORE THE COUNCIL OF THE
METROPOLITAN SERVICE DISTRICT

FOR THE PURPOSE OF APPROVING THE FY 1984 UNIFIED WORK PROGRAM (UWP)	)	RESOLUTION NO. 83-404
	)	Introduced by the Joint Policy Advisory Committee on Transportation

WHEREAS, The Unified Work Program (UWP) describes all federally-funded transportation/air quality planning activities for the Portland/Vancouver metropolitan area to be conducted in FY 1984; and

WHEREAS, The FY 1984 UWP indicates federal funding sources for transportation/air quality planning activities carried out by Metro, Regional Planning Council of Clark County (RPC), the Oregon Department of Transportation (ODOT), Tri-Met and the local jurisdictions; and

WHEREAS, To ensure implementation of the RTP, the region should establish annual work program goals in addition to specific planning projects; and

WHEREAS, The FY 1984 UWP contains an agreement on interagency responsibilities between ODOT, Tri-Met and Metro, and RPC and Metro; and

WHEREAS, Approval of the FY 1984 UWP is required to receive federal transportation planning funds; and

WHEREAS, The FY 1984 UWP is consistent with the proposed Metro budget submitted to the Tax Supervisory and Conservation Commission; and

WHEREAS, The FY 1984 UWP has been reviewed and agreed to by the Transportation Policy Alternatives Committee (TPAC), the

Joint Policy Advisory Committee on Transportation (JPACT) and the RPC; now, therefore,

BE IT RESOLVED,

1. That the FY 1984 work program goals are:

   a. to refine the Transit Development Plan in light of the recently adopted RTP and Tri-Met's fiscal position; and

   b. to identify the total transportation funding needs and outline alternative funding approaches for the region.

2. That the FY 1984 UWP is hereby approved.

3. That the FY 1984 UWP is consistent with the continuing, cooperative and comprehensive planning process and is hereby given positive A-95 Review action.

4. That the Metro Executive Officer is authorized to apply for, accept and execute grants and agreements specified in the UWP.

ADOPTED by the Council of the Metropolitan Service District this 26th day of May, 1983.

Cindy Banzer
Presiding Officer

KT/srb
8112B/283
05/13/83

STAFF REPORT

Agenda Item No. 6.4

Meeting Date May 26, 1983

CONSIDERATION OF RESOLUTION 83-404 FOR THE PURPOSE OF APPROVING THE FY 1984 UNIFIED WORK PROGRAM (UWP).

Date: May 12, 1983 Presented by: Andy Cotugno

PROPOSED ACTION

Approve the UWP containing the transportation planning work program for FY 1984. Authorize the submittal of grant applications to the appropriate funding agencies.

FACTUAL BACKGROUND AND ANALYSIS

The FY 1984 UWP describes the transportation/air quality planning activities to be carried out in the Portland/Vancouver metropolitan region during the fiscal year beginning July 1, 1983. Included in the document are federally funded studies to be conducted by Metro, Regional Planning Council of Clark County (RPC), Tri-Met, the Oregon Department of Transportation (ODOT) and local jurisdictions.

The Oregon portion of the FY 1984 UWP major emphasis areas include:

- RTP Refinement
- Southwest Corridor Study
- Regionwide Transitway Plan--Phase I (Southern and Bi-State Corridors)
- Regionwide Transitway Plan--Phase II (Barbur and Westside Branches)
- Completion of purchase and conversion to the EMME 2 micro-computer.
- Section 9A - New funds being used for various elements of Tri-Met planning.

The UWP matches the projects and studies reflected in the proposed Metro budget to be submitted to the Tax Supervisory and Conservation Commission.

Approval will mean that grants can be submitted and contracts executed so work can commence on July 1, 1983, in accordance with established Metro priorities.

TPAC and JPACT have reviewed and approved the FY 1984 UWP.

EXECUTIVE OFFICER'S RECOMMENDATION

The Executive Officer recommends to adopt the attached Resolution.

COMMITTEE CONSIDERATION AND RECOMMENDATION

The Development Committee unanimously recommended Council adoption of the attached resolution on May 9, 1983.

KT/srb
8112B/283
05/13/83

REGIONAL TRANSPORTATION PLANNING IN THE PORTLAND-VANCOUVER METROPOLITAN AREA

OVERALL REGIONAL PROCESS AND FISCAL YEAR 1984 WORK PROGRAM

Metropolitan Service District
Regional Planning Council of Clark County

April 29, 1983

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OREGON

PHASE I ALTERNATIVES ANALYSIS - SOUTHERN/BI-STATE CORRIDORS

Program Objectives:

1. Complete the technical analysis for the Phase I Alternatives Analysis in the Central Portland area, Southern Corridor and Bi-State Corridor.

2. Determine whether to proceed with a Phase II Alternatives Analysis; produce a report describing promising alternatives.

3. Amend the Regional Transportation Plan (RTP) to include any feasible transitway corridors and initiate a Phase II Alternatives Analysis/Draft Environmental Impact Statement (DEIS) accordingly.

4. Adopt the McLoughlin Boulevard highway and transit improvement program, staging plan and financing strategy.

5. Allocate the McLoughlin Boulevard Interstate Transfer Reserve.

Relation to Previous Work:

The Regional Light Rail Transit (LRT) System Plan Scope of Work (approved in FY 83) serves as an overall guide for the Regional LRT System Plan project phases. This Scope of Work provides a context for following the federal process for a Phase I and Phase II Alternatives Analysis. The first geographic area of analysis, which is comprised of the Southern Corridor, the Bi-State Corridor (I-5 North and I-205 North) and the Central Portland study area, was begun in FY 83. Much of the technical work is scheduled for completion prior to FY 84. A supportive consulting engineering effort was also begun in FY 83, in accordance with the Regional LRT System Plan Scope of Work.

Products:

1. McLoughlin Corridor Highway/Transit Staging Plan and Financing Strategy.

2. Phase I Alternatives Analysis recommendations and resulting amendments to RTP.

3. Phase I Alternatives Analysis "Promising Alternatives" report, documenting analysis.

4. Decision on whether to proceed with a Phase II Alternatives Analysis in either of these corridors.

5. Allocation of McLoughlin Corridor Interstate Transfer Reserve.

Responsibilities:

Metro is responsible for the overall conduct of the study, coordination of the Oregon decisions, Oregon public involvement, technical analysis associated with travel forecasts, impact analysis and cost-effectiveness evaluation.

Tri-Met is responsible for definition of alternatives including engineering analysis, capital costing and operating costing.

The Regional Planning Council of Clark County (RPC) is responsible for coordinating Washington decisions and development of alternatives within Washington (including highway network coding, transit route design and population/employment forecasts).

Portland will provide input on impact analyses and provide technical supervision of traffic impact analyses in Portland.

Expenses:		Revenues:	
Metro: Personnel	$55,000	FY 84 (e)(4)	48,450
M & S	30,500	Metro Match	4,275
	$85,500	Tri-Met Match	4,275
		Phase I Alt. Anal. (e)(4)	170,000
Tri-Met: Personnel	$ 34,800	Tri-Met Match	28,500
M & S	133,000	(in-kind)	
	$167,800	Portland Match	1,500
		Section 9A	5,040
Portland: Personnel	$ 10,000	Tri-Met Match	1,260
TOTAL	$263,300	TOTAL	$263,300

PHASE I ALTERNATIVES ANALYSIS - BARBUR CORRIDOR/WESTSIDE BRANCHES

Program Objectives:

1. Complete the technical analysis for the Phase I Alternatives Analysis in the Barbur Corridor and for extensions to Hillsboro, Tualatin and between Beaverton and Tigard.

2. Amend the RTP to include feasible transitway corridors.

Relation to Previous Work:

This is the second geographic area identified for evaluation in the "Regional LRT System Plan Scope of Work," adopted in FY 83. All work in this area will be built upon the results of the Westside Corridor Project DEIS (March 1982) and Preferred Alternatives Report (January 1983). Note: The schedule for initiating this work element is subject to completion of the Southern Corridor/Bi-State work element. As such, adjustments in budget between the two work elements may be necessary.

Products:

Phase I Alternatives Analysis recommendations and resulting amendments to the RTP. Note: If it is concluded that a Phase II Alternatives Analysis is warranted, it is anticipated that one will not be initiated unless the Phase II Alternatives Analysis in the Milwaukie or Bi-State Corridor is completed or terminated.

Expenses:		Revenues:	
Metro: Personnel	$116,450	FY 84 (e)(4)	$109,650
M & S	24,550	Metro Match	9,675
	$141,000	Tri-Met Match	9,675
		Phase I Alt. Anal. (e)(4)	65,000
Tri-Met: Personnel	$ 69,000	Tri-Met Match (in-kind)	10,721
M & S	48,750	Portland Match	750
	$117,750	Section 9A	46,623
		Tri-Met Match	11,656
Portland: Personnel	$ 5,000		
TOTAL	$263,750	TOTAL	$263,750

WESTSIDE CORRIDOR PROJECT

Program Objectives:

1. Complete preliminary engineering (PE) of a Sunset LRT line between Portland and Washington County; calculate construction costs.

2. Prepare an updated operating plan for the Sunset LRT line, indicating which headways, hours and miles, number of vehicles required and operating costs.

3. Prepare a Final Environmental Impact Statement (FEIS), according to current Urban Mass Transporation Administration (UMTA) guidelines, detailing the reasons for choice of this alternative and answers to questions raised in the DEIS process.

4. Prepare Westside Corridor Project financing package for regional review.

5. Continue Westside Corridor Project consensus building process with key public interests.

Relation to Previous Work:

By July 1, 1983, the Westside Corridor Project will have completed the (a) alternatives analysis, (b) DEIS, (c) public hearings, (d) selection of preferred alternatives, and (e) the PE/FEIS grant application. Over the next two to two and one-half years, the Westside Corridor Project needs to (a) complete PE, (b) complete Final Environmental Impact Statement, (c) complete financing package, and (d) do final regional review and approval. The PE grant application will include a detailed work program for these tasks.

Products:

1. Engineering drawings at 1" - 50' of the Sunset LRT alignment and detailed site plans and designs of stations.

2. Cost estimates of right-of-way, track construction, overhead wires, signals, stations, vehicles and maintenance facilities.

3. LRT operating plan including string charts and labor build-up staffing tables.

4. Final Environmental Impact Statement for the chosen alternative.

5. Analysis of Tri-Met's cash-flow position over the next 15 years as it relates to the feasibility of constructing and operating the Westside Corridor Project.

6. Analysis of federal funding opportunities and prospects for Westside Corridor Project.

7. Analysis of state funding opportunities and prospects for Westside Corridor Project including state bonding.

8. Analysis of tax benefit-leveraged lease back financing opportunities for Westside Corridor Project.

9. Analysis of vendor financing opportunities for Westside Corridor Project including export tax credits, turnkey operations, etc.

10. Analysis of land donation opportunities for Westside Corridor Project.

11. Analysis of special taxation district opportunities for Westside Corridor Project.

12. Analysis of LRT operating nonprofit (63-20) corporation opportunities for Westside Corridor Project.

13. Continued public involvement.

14. Translation of funding opportunities into specifications for PE.

Expenses:

Metro:	Personnel	$105,294
	M & S	30,000
		$135,294
Tri-Met:	Personnel	$141,179
	M & S	500,000
		$641,179
TOTAL		$776,473

Revenues:

FY 84 (e)(4)	$100,000
Westside Phase II AA/DEIS (OR-29-9004)	17,550
Metro Match	12,294
Tri-Met Match	8,450
FY 82 (e)(4) (OR-29-9007)	4,250
Tri-Met Match	750
Section 9A	35,955
Tri-Met Match	8,989
FY 84 (e)(4)	500,000
Tri-Met Match	88,235
TOTAL	$776,473

SOUTHWEST CORRIDOR STUDY

The adopted RTP recognized several outstanding transportation issues in the Southwest Corridor. This study will identify, evaluate and define the effects of different transportation investments and policies in the Corridor and designate the arterial and transit trunk route elements of the regional transportation system in the Corridor.

Program Objectives:

1. Survey origin/destination patterns of traffic entering the Metro area on 99W south of Tigard. Forecast future traffic demands.

2. Identify necessary improvements to meet traffic service criteria on 99W through Tigard.

3. Determine the feasibility and location of alternative highway connections between I-5 and 99W and between T.V. Highway and 99W (south and southwest of Highway 217).

4. Determine the location of a regional transit trunk route to serve the Tualatin transit station.

5. Determine the relationship between planned high density land uses along Kruse Way and transit service.

6. Determine the need for I-5 access improvements to Wilsonville.

7. Determine the relationship between LRT feasibility and other potential improvements in the Corridor.

8. Identify highway and transit service improvements needed in the Corridor.

9. Define the regional highway and transit improvement program in the I-5/99W Corridor between Portland and Tigard.

Relation to Previous Work:

1. The RTP recognized many unresolved issues in the Southwest Corridor.

2. The Oregon Department of Transportation (ODOT) (Southwest Traffic Analysis) and Washington County (Draft 2 Comprehensive Plan) recommended projects that have not been accepted by affected local jurisdictions.

3. Tri-Met's Transportation Development Plan (TDP) identifies a Tualatin transit station but not an I-5 corridor trunk route.

4. ODOT's scheduled (FY 83) Origin/Destination Survey in the Corridor.

Products:

RTP amendments to incorporate arterial and trunk route designations and additional improvements in highway and transit service.

Expenses:		Revenues:	
Metro: Personnel	$78,290	FY 84 PL	$27,200
M & S	5,000	ODOT Match	6,800
TOTAL	$83,290	FY 84 Sec. 8	29,432
		Metro Match	3,679
		Tri-Met Match	3,679
		FY 84 (e)(4)	10,625
		Metro Match	938
		Tri-Met	937
		TOTAL	$83,290

REGIONAL TRANSPORTATION PLAN REFINEMENT

The adopted RTP provides the region a comprehensive policy and investment blueprint for an effective long-range transportation system. In order to maintain continuous relevance of the RTP to the changing transportation needs of the region, an ongoing effort to identify, study and resolve outstanding issues is required, as well as the need to refine the data base, forecasts, policies and transportation improvement strategies adopted in the Plan.

Program Objectives:

1. Publish the FY 84 RTP update to include issues identified and resolved during FY 83 and update 2000 population/employment forecasts.

2. Review local comprehensive plans for consistency with the RTP; implement a program to obtain consistency during the local jurisdiction's next review or update process.

3. Define the Minor Arterial and Collector system consistent with local comprehensive plans. Identify inconsistencies and implement program to resolve interjurisdictional issues.

4. Assist the City of Portland in selecting safe highway route alternatives for the shipment of hazardous materials. Monitor regional issues raised by the local study.

5. Publish a detailed RTP technical appendix providing project descriptions, costs and revenue sources.

The following program objectives would be undertaken subject to the availability of funds within the project budget:

6. Complete an assessment of travel demand and adequacy of the transportation system to serve "Build-Out" of local comprehensive plans.

7. Initiate a reconnaissance of commercial traffic access and circulation problems and determine the need for further action.

Relation to Previous Work:

RTP adopted July 1, 1982.

RTP FY 83 update scheduled for adoption July 1983.

Products:

1. Year 2000 population/employment forecast update.

2. FY 84 RTP Update.

3. Status Report(s) on Local Comprehensive Plan consistency with RTP.

4. Minor Arterial/Collector system amendment to RTP.

5. Cost/Revenue Technical Appendix.

6. Dependent upon availability of resources: "Build-out" travel analysis, commercial traffic reconnaissance.

Expenses:		Revenues:	
Metro: Personnel	$70,080	FY 84 PL	$35,264
M & S	11,000	ODOT Match	8,816
TOTAL	$81,080	FY 84 Sec. 8	29,600
		Metro Match	7,400
		TOTAL	$81,080

ELDERLY AND HANDICAPPED PLANNING

Program Objectives:

1. Establish regional "need" for special transit services to the elderly and handicapped.
2. Evaluate alternative public and private strategies for providing special services.
3. Evaluate alternative funding responsibilities and strategies.
4. Coordinate input from the elderly and handicapped community, public and private operators and local jurisdictions.
5. Adopt an Elderly and Handicapped Services element of the RTP.

Relation to Previous Work:

1. 1977 - Interim Special Transportation Plan.
2. 1980 - Sec. 504 Transition Plan.
3. Miscellaneous TIP amendments particularly for 16(b)(2) funds.

Products:

RTP Amendment to incorporate Special Needs Transportation.

Responsibilities:

Tri-Met will act as program coordinator; Metro will provide a supportive role.

Expenses:		Revenues:	
Metro: Personnel	$30,000	FY 83 Sec. 8	$24,000
Tri-Met	20,000	Tri-Met Match	6,000
TOTAL	$50,000	Section 9A	16,000
		Tri-Met Match	4,000
		TOTAL	$50,000

TECHNICAL ASSISTANCE

Program Objective:

Provide assistance to ODOT, Tri-Met and local jurisdictions as needed to resolve transportation issues.

Products:

Data as requested.

Expenses:		Revenues:	
Metro: Personnel	$30,100	FY 84 PL	$27,280
M & S	4,000	ODOT Match	6,820
TOTAL	$34,100	TOTAL	$34,100

COORDINATION AND MANAGEMENT

Program Objectives:

1. Internal management of the Transportation Department toward implementation of the Unified Work Program.
2. Provide support to various Metro committees; coordinate with ODOT, Tri-Met and local jurisdictions.
3. Provide documentation to FHWA and UMTA of departmental activities, including A-95, monthly and quarterly progress reports.
4. Continue to update Title VI documentation as 1980 Census data becomes available.
5. Provide for staff development through performance evaluations and training.

Relation to Previous Work:

This work element is ongoing and carries over each year.

Products:

1. FY 85 Unified Work Program.
2. Execution and monitoring of various pass-through agreements.
3. Required documentation to FHWA and UMTA.
4. Monthly progress reports to the Transportation Policy Alternatives Committee (TPAC).
5. Quarterly progress and financial reports to UMTA and ODOT.
6. Minutes, agendas and documentation.
7. Management of department staff time, budget and products.
8. Interdepartmental coordination.
9. Periodic review with FHWA and UMTA on UWP progress.
10. Respond to changes in FHWA/UMTA planning requirements.

Expenses:		Revenues:	
Metro: Personnel	$87,500	FY 84 PL	$26,000
M & S	4,500	ODOT Match	6,500
TOTAL	$92,000	FY 84 Sec. 8	47,600
		Metro Match	8,300
		Tri-Met Match	3,600
		TOTAL	$92,000

DATA AND MONITORING

Program Objectives:

1. Provide technical assistance on the collection and analysis of socio-economic and land use data to member jurisdictions.

2. Publish annual "Development Trends" report and "Regional Fact Book."

3. Update and maintain files on population, employment, building permits, dwelling units and household characteristics.

4. Serve as a "data clearinghouse" for member jurisidictions and other data users for information exchange, etc., and as a forum for achieving common regional data objectives.

5. Develop five-year population/employment forecasts.

Relation to Previous Work:

1. Published 1982 and prior year Building Permit Report.

2. Published first annual Development Trends report.

3. Computerized data base material for employment, population and building permits to allow easier updating, retrieval and customizing information for particular needs.

Products:

1. Annual Development Trends report.

2. Regional Fact Book.

3. Custom services for in-house usage, member jurisdictions and the private sector.

4. Input data for Southwest Corridor study.

5. Update of year 2000 population/employment forecasts.

Expenses:		Revenues:	
Metro: Personnel	$124,067	FY 84 PL	$ 11,920
M & S	15,350	ODOT Match	2,980
TOTAL	$139,417	FY 84 Sec. 8	28,080
		Metro Match	94,437
		TOTAL	$139,417

TRAVEL FORECASTING MODEL REFINEMENT

Project Objectives:

1. To increase staff productivity and lower costs of modeling through conversion to micro-computer-based travel forecasting models.

2. To improve knowledge of the journey to work and incorporate recent (1980) data into minor model reformulation.

3. To improve the external vehicle travel models.

4. To improve the internal commercial vehicle travel models.

Relationship to Previous Work:

This is a continuing process to improve the travel modeling and forecasting for the region. It is a process initiated in 1977 to provide tools for planning and alternative analyses. Also programmed in FY 83 and elsewhere in this UWP is acquisition of new travel forecasting hardware and software.

Products:

1. EMME 2 travel models set up and operational on a micro-computer based at Metro. This will give higher productivity and lowered operating costs for the technical aspects of demand modeling.

2. An evaluation and a report on 1980 travel-to-work data from the census package. A recalibration of the work trip generation, distribution and mode split models, if so indicated by the data.

3. A revised model of external vehicle trips based on new external cordon interview surveys, with the object of having three specific purposes--"truck," "work" and "other." The existing single-purpose model was based on a 1959 survey.

4. A revised model of "commercial" trips based on data from other cities (such as those used in the "Quick Response" manual). The current model is based on a 1959 survey and has obvious flaws in its configuration.

Note: Items 3 and 4 are unlikely to be completed in this fiscal year depending on resources available for the four program elements. Item 3 will be initiated in FY 84 and completed in FY 85. Item 4 will only be initiated if available funding permits.

Expenses:	
Metro: Personnel	$30,000
M & S	8,052
Tri-Met: Personnel	5,000
TOTAL	$43,052

Revenues:	
FY 84 PL	$16,442
ODOT Match	4,110
FY 84 Sec. 8	14,000
Metro Match	1,250
Tri-Met Match	2,250
FY 82 Sec. 8 (OR-09-0029)	4,000
Tri-Met Match	1,000
TOTAL	$43,052

MODELING SOFTWARE/HARDWARE EVALUATION AND SUBAREA WINDOWING
(Discretionary Funds)

Program Objectives:

1. To provide an in-depth use analysis of the EMME 2 Travel Forecasting package, and the PIXEL super micro-computer to UMTA including an assessment of conversion procedures from UTPS to EMME 2.

2. To further develop and document "window" techniques for subarea analysis for use in conjunction with a micro-based transportation planning package.

Relationship to Previous Work:

The evaluation of EMME 2 is a new task tied to Metro's Model Refinement work element calling for conversion from UTPS to EMME 2. The window development is a continuance and improvement of past procedures using the UTPS system on a mainframe computer, but transferred to a micro-computer using existing commercial software and newly developed PASCAL-based user programs as necessary.

Products:

1. An evaluation report on EMME 2 and the PIXEL and conversion procedures from UTPS.

2. A working documented procedure for downloading from a mainframe to a micro-computer and procedures for using "windowing" techniques for detailed travel forecasts within subareas based upon micro-computer-based travel models.

Expenses:		Revenues:	
Metro: Personnel	$27,000	UMTA Discretionary Funds	$24,000
M & S	3,000	Metro Match	6,000
TOTAL	$30,000	TOTAL	$30,000

REGIONAL AIR QUALITY PROGRAM

Program Objectives:

1. Complete Diesel Exhaust Study and work within citizen task force to formulate recommendations for mitigating diesel exhaust impacts. ($5,000)

2. Analyze transportation improvement projects with respect to their impact on the ozone growth cushion. (As required; $5,000.)

3. Complete the assessment of the degree to which downtown parking is subsidized by employers. ($5,000)

4. Complete the downtown Carpool Management Program. ($5,730)

Relationship to Previous Work:

1. The Particulate State Implementation Program (SIP) identified diesel exhaust as a potential major contributor to the pollution problem. This effort is intended to quantify the extent of the problem and determine if controls are appropriate.

2. The 1982 Ozone SIP established an ozone growth cushion. Reasonable further progress and the size of the growth cushion must be monitored each year until attainment is achieved.

3. The Carbon Monoxide SIP identified a number of potential downtown Portland strategies, two of which deal with carpooling and parking subsidy.

Products:

1. Diesel Exhaust Study.

2. Recommendation to Department of Environmental Quality (DEQ) and Metro Council from Diesel Exhaust Study Task Force.

3. Updated hydrocarbon emission inventory.

4. Parking Subsidy Assessment.

5. Carpool Management Program.

Expenses:		Revenues:	
Metro: Personnel	$10,000	OR-19-0005	$15,730
		Sec. 105	5,000
Portland	10,730	TOTAL	$20,730
TOTAL	$20,730		

TRANSPORTATION IMPROVEMENT PROGRAM

Program Objectives:

1. Allocate available federal funding.
2. Monitor funding status of the Interstate Transfer and Section 3 "Trade" program, including project authorizations and obligations.
3. Submit and obtain approval of the Interstate Transfer Concept Program.
4. Adopt the FY 84 TIP annual update including the assessment of air quality conformity.
5. Publish quarterly TIP updates.
6. Provide input at the state and federal level of regional transportation funding needs.
7. Coordinate a regional application for ODOT Bikeway construction policy.
8. Adopt an annual UMTA Section 9A "Program of Projects" and amend the TIP accordingly.

Relation to Previous Work:

TIP updates and ongoing project priority setting.

Products:

1. FY 84 TIP and periodic updates.
2. FY 84 funding priorities.

Expenses:		Revenues:	
Metro: Personnel	$100,904	FY 84 (e)(4)	$ 31,275
		FY 84 Sec. 8	51,288
		Metro Match	5,451
		ODOT Match	7,000
		Tri-Met Match	5,890
		TOTAL	$100,904

TRANSPORTATION FINANCING

Program Objectives:

1. Create funding opportunities for local jurisdictions' road projects.
2. Create funding opportunities for mass transit.
3. Gain private sector involvement in transportation projects.
4. Provide technical assistance to local jurisdictions.

Relation to Previous Work:

This is a carryover project from FY 83 and focuses on the unfunded balance identified in the RTP.

Products:

1. Information sheets to local jurisdictions on newly created transportation financing opportunities by the state. These information sheets will explain how to use the new legislation to finance projects.
2. Analysis and documentation of new opportunities and constraints in using private financing techniques, in particular those changes derived from implementation of the Tax Equalization and Fiscal Reform Act (TEFRA).
3. Analysis of state statutes on transportation financing issues and preparation of potential remedies to identified problems.
4. Analysis and documentation of the needs and opportunities for additional revenue sources for mass transit.
5. Analysis and documentation of deficiencies in special district assessment statutes, including potential remedies.
6. Preparation of material to maintain public focus on transportation financing issues.
7. Specific financing packages on projects as requested by local jurisdictions.

Expenses:		Revenues:	
Metro: Personnel	$75,000	FY 83 (e)(4) (OR-23-9001)	$63,750
		Metro Match	11,250
		TOTAL	$75,000

ENERGY CONTINGENCY PLANNING

Program Objectives:

1. Develop the Portland area element of the Statewide Energy Contingency Plan.
2. In cooperation with Tri-Met determine transit, paratransit and rideshare operating strategies during a fuel shortage.
3. Determine costs and funding responsibility during a fuel shortage.
4. Establish responsibilities for communications during a fuel shortage.
5. Coordinate with Clark County jurisdictions.

Products:

Portland area energy (gasoline) contingency plan.

Expenses:		Revenues:	
Tri-Met	$17,500	OR-09-0020	$10,000
		OR-09-0029	4,000
		Tri-Met	3,500
		TOTAL	$17,500

TRAVEL FORECASTING HARDWARE AND SOFTWARE PURCHASE

Program Objectives:

1. To acquire a new travel forecasting software package and micro-computer to increase staff productivity, improve the reliability of forecasts and reduce costs.

2. To acquire graphics equipment for the display of travel forecasts.

Relationship to Previous Work:

Metro's current travel forecasting package uses the "Urban Transportation Planning System" (UTPS) on a mainframe computer. Currently, annual computer costs are approximately $50,000. Due to the cumbersome nature of UTPS and the high computer costs, Metro has been seeking a new micro-computer-based system for some time and in FY 83 originally had a discretionary work element to develop a micro-based system.

This work element would complete the acquisition of EMME 2--a travel forecasting package developed by the Transportation Research Centre at University of Montreal--and the associated equipment to operate EMME 2. Partial funding was programmed as an amendment to the FY 83 UWP.

Products:

1.	EMME 2 software for travel forecasting and related software for data base maintenance, communications, statistical analysis ($9,575 also programmed in FY 83).	$10,425
2.	PIXEL computer, disk and tape drive, terminals, etc. ($19,655 also programmed in FY 83)	19,655
3.	Graphics terminal digitizer, hardcopy unit, plotter.	39,200
		$69,280

Expenses:		Revenues:	
Metro: M & S	$69,280	FY 84 PL	$14,910
		ODOT Match	3,728
		Sec. 9A	28,224
		Metro Match	7,056
		Metro Discretionary	15,362
		TOTAL	$69,280

Metro discretionary funding will allow for 29 percent use of PIXEL hardware and 10 percent use of graphics hardware for non-transportation purposes.

ODOT PLANNING ASSISTANCE

Program Objectives:

Major accomplishments for FY 84 by the Metro/Region Branch includes supporting minor arterial and collector levels of the RTP to resolve current local agency conflicts. Emphasis will also be given to access management. Work activities includes:

FY 84 HPR Program

1. State/Regional minor arterial analysis in conjunction with Southwest Corridor Study.
2. LRT System Study coordination.
3. RTP update assistance.
4. Identify regional plan priorities in conjunction with TIP participation and funding programming.
5. Small City Transportation Study support.
6. Sub-area Study updates.
7. Policy and technical coordination - regional planning, local agencies, TPAC, JPACT, RPC, WCTCC, and East Multnomah Transportation Committee.
8. Access management planning.
9. Assist in Model Refinement (O & D surveys for Metro "External" traffic analysis).
10. Coordination of administration of programs with Metro.

Expenses:

ODOT:	Personnel	$114,000
	M & S	6,000
	TOTAL	$120,000

KT/srb
8075B/347
05/13/83

Transit Development Program (TDP) Update

Program Objectives:

1. Publish a TDP Executive Summary for widespread public distribution.
2. Publish a TDP report and distribute to public agencies.
3. Revise existing TDP in light of current economic conditions.
4. Identify need for alternative operating funding source.

Relation to Previous Work:

Tri-Met five-year TDP, fiscal years 1981-85

Products:

TDP Report/Executive Summary

Expenses:		Revenues:	
Tri-Met	$17,553	FY '83 Sec. 9A	$14,042
		Tri-Met	3,511
			$17,553

Capital Development Program Planning

Program Objectives:

The objectives of the Capital Development Program are:

1. Prepare a short term and long term capital acquisition program for Tri-Met.

2. Provide an annual prioritization of required capital items for grant funding.

3. Coordinate the scheduling and funding of Tri-Met's capital program with other jurisdictions.

Relation to Previous Work:

The development of the capital program is an iterative process that builds on each year's acquisition of required projects. Each year's proposed capital budget refines the previous projects. Due to different agency needs, the projected capital program is often updated and revised. It is crucial, however, to be able to predict the agency's requirements for large capital acquisitions. The ability to project these acquisitions is necessary for both grant application purposes and the programming of necessary local match funds.

Products:

1. Refined transit capital improvements program.

2. Annual Tri-Met capital budget.

3. Input to state and federal capital grant applications.

Expenses:		Revenues:	
Tri-Met	$41,667	FY '83 Sec. 9A	$33,333
		Tri-Met	8,334
			$41,667

Transit Service Efficiency Program (TSEP)

Program Objectives:

1. Reduce the amount of low productivity services and hours and strengthen the system as a whole.

2. Establish new Service Standards and Policies through analysis and comparison of past policies and procedures, and their relationship to established agency goals.

3. Develop new Technical Methods and Tools including review of available hardware and software for interactive Schedules Making Tool.

Relation to Previous Work: New Task.

Products:

1. Service Cut packages for each major sign-up.

2. Service Standards & Policy Paper.

3. Analysis and summarization of Passenger Counter-related software and reports.

4. Inter-active Schedule Making Tool.

Expenses:		Revenues:	
Tri-Met	$190,325	FY '83 Sec. 9A	$152,260
		Tri-Met	38,065
			$190,325

Transit Performance Analysis

Program Objectives:

1. Improve productivity by providing timely and accurate management information reports that analyze significant trends, factors, and occurrences.

2. Improve scheduling efficiency and cost effectiveness of service provided by maximizing the utility of the Quarterly Line Performance Report.

3. Improve the process of identifying substandard routes by implementing a methodology that links route performance to the farebox recovery ratio objective.

4. Improve the quality, quantity, and timeliness of ridership data through the application of the Automatic Passenger Counter (APC) System data.

5. Increase the efficiency of the service schedules by developing an automated interactive scheduling tool which will allow the schedule analyst to tailor schedules to ridership requirements and running time constraints.

Relation to Previous Work:

The transit service performance methodology is used for the TDP annual update. Evaluating system performance through the use of performance indicators is part of the Transit Operations Analysis program.

Products:

1. Monthly Performance Reports that systematically compare current results with previous results, and provide analyses of key indicators.

2. Quarterly Line Performance Reports that track the performance of individual routes through the use of a route performance ranking procedure.

3. Ridership profiles for each route (generated through the APC system) that will provide the needed input data for efficiently scheduling service.

4. An automated schedule design methodology (utilizing the interactive scheduler) that produces cost effective and responsive schedules.

Expenses:		Revenues:	
Tri-Met	$53,250	FY 83 Sec 9A	$42,600
		Tri-Met	10,650
			$53,250

Labor Management and Productivity Analysis

Program Objectives:

1. Reduce operator labor costs by developing timely and accurate informational and analytical reports of extraboard activity.

2. Increase operator productivity by means of improved absenteeism analyses reporting, including tracking costs associated with absenteeism.

3. Improve operator safety performance through the development of an analytical information reporting system.

Relation to Previous Work:

Transit employee productivity is being evaluated as part of the Transit Operations Analysis program.

Products:

1. Monthly Reports of extraboard activity that provide analyses of key performance indicators and estimate the optimal size of the extraboard.

2. A reporting system that tracks absenteeism trends, identifies strategies for reducing absenteeism, and provides management with special analytical reports as required.

3. Accident monitoring module that produces timely responses to informational requests from various users throughout the agency.

Expenses:		Revenues:	
Tri-Met	$12,700	FY '83 Sec. 9A	$10,160
		Tri-Met	2,540
			$12,700

Management Information System Development

Program Objectives:

1. Inventory and evaluate the agency needs to develop information systems. Prioritize these information systems needs and schedule agency resources to design and implement them.

2. Design a comprehensive, centralized data base with user oriented input and retrieval capabilities.

Relation to Previous Work:

Although Tri-Met staff have done no work on a comprehensive MIS directly, several other projects have developed or are developing information systems which will become essential contributers to the MIS:

1. Monthly Performance Report;
2. Financial Functions (accounting, payroll, fixed assets);
3. Maintenance Management Information System;
4. Personnel Records System;
5. Runcutting system.

Products:

1. Management Information System Plan which includes a schedule for information systems implementation.

2. Design for a centralized Data Base Management System with prescribed procedures for input and retrieval of data.

Expenses:		Revenues:	
Tri-Met	$65,800	FY '83 Sec. 9A	$52,640
		Tri-Met	13,160
			$65,800

Maintenance Management Information Application

Program Objectives:

1. Develop a complete Maintenance Management Information System to perform specific analyses which aid in maximizing labor productivity, optimize maintenance cycles, determine cost effective bus procurement schedules, reduce inventory costs resulting in improved cost-effectiveness of maintenance activities and optimal use of scarce operating and capital funds.

Relation to Previous Work:

The MMIS development is an enhancement/replacement of the present MMIS which is unable to meet present and future maintenance reporting needs and which operates on an unreliable system. This project will overlap with the procurement of MMIS software and related computer hardware upgrade equipment.

Products:

1. Maintenance Absenteeism Analysis: As part of the MMIS, this project will develop a system for maintenance absenteeism on an individual level and by diversion, shift and worker specification. Results will compare absenteeism to overtime hours to identify any trends. The system will track sick, comp, excused, unexcused, and approved absences. This system will help reduce absenteeism and associated costs and identify more efficient ways to assign work loads.

2. Labor Distribution Analysis: As a subsystem of the MMIS, this activity will track the distribution of maintenance labor and how many hours are spent on specific tasks and what bus fleets they are associated with. The productivity by fleet type and type of maintenance activity will be analyzed to identify costly activities, work alternatives (contract work out, replace expensive equipment), assist in defining work schedules and operate more efficiently.

3. Preventive Maintenance Analysis: This activity will develop a system to determine optimum preventive maintenance programs for buses. The results should minimize both unnecessary and unscheduled repairs and also keep track of repairs on all buses, fleets and repair frequency. This should reduce road calls, limit severity of bus failures and provide efficient work schedules.

4. Bus Procurement Analysis: This activity will examine history and trends for each bus fleet and determine optimum replacement schedule, overhaul schedule, or need for modifications on each of the bus fleets.

Expense:		Revenues:	
Tri-Met	$54,870	FY '83 Sec 9A	$43,896
		Tri-Met	10,974
			$54, 870

Network Simulation and Analysis

Program Objectives:

1. Improve effectiveness of the transit service network by assessing resource needs of potential service changes, and by estimating potential ridership of long range service changes.

Relation to Previous Work:

Network simulation is a support function used for specific projects and many planning activities. Network accessibility analysis is needed to satisfy UMTA's 1160.1 Title VI Civil Rights reporting requirements. The route patronage forecasting activity is a follow-up of an UMTA sponsored project for development of the model.

Products:

1. Network Simulation Development: This activity includes the development of a computer simulated transit network using UMTA's UTPS software, coding and validation of the network, and modifying the existing service network for analysis of alternative service plans. Information produced includes accessibility data, vehicle and driver requirements, and patronage estimates.

2. Route Patronage Forecasting: This activity includes testing and refinement of a model developed under a UMTA-sponsored study. The model forecasts the number of trips on a given route or changes in ridership, given changes in the service on that or related routes. This information is valuable for short range planning activities.

Expenses:		Revenues:	
Tri-Met	$21,200	FY '83 Sec. 9A	$16,960
		Tri-Met	4,240
			$21,200

On-Board Origin-Destination Survey Analysis

Program Objectives:

1. Improve effectiveness of transit service by gaining complete understanding of transit trip movements by type and category of rider.

2. Trace trends in rider characteristics and trip movements.

3. Refine ridership estimates in the monthly and quarterly performance reports.

4. Provide input to long range transit ridership forecasts.

Relation to Previous Work:

Update the May 1980 on-board origin destination survey now out of date.

Products:

1. Data file including cross tabulations, summary statistics, comparisons with past surveys available for special information requests.

2. Summary report of survey results for use in service planning, fare policy analysis, market analysis, facilities planning (Park and ride and transit centers), ridership estimations and service performance analysis.

Expenses:		Revenues:	
Tri-Met	$2,800	FY '83 Sec. 9A	$ 2,240
		Tri-Met	560
			$ 2,800

Transit Center and TSM Development

Program Objectives:

1. Identify locations for bus preemption measures which can result in operational savings; complete engineering design and cost estimates on such facilities.

2. Undertake more detailed planning of bus transit centers, including design and cost estimates and identification of local funding opportunities.

Relation to Previous Work:

This project will continue work begun in the Westside Corridor Project and other studies which identified general locations for transit centers, bus lanes and transit signal preemption. It will carry these concepts into a level of detail sufficient to advertise for final design and construction bids.

Products:

1. Transit center layouts.

2. Bus lane locations and design drawings.

3. Signal preemption locations and operational plans.

4. Park-and-ride lot locations and site plans.

Expenses:		Revenues:	
Tri-Met	$22,240	FY '83 Sec. 9A	$17,792
		Tri-Met	4,448
			$22,240

City and Eastside Transportation Improvement Program (CETIP) Analysis and Evaluation

Program Objectives:

1. Conduct a study to examine changes in travel behavior resulting from CETIP changes.
2. Prepare/publish an Executive Summary assessing the impact of CETIP.
3. Prepare/publish a report detailing the impact of CETIP.
4. Develop recommendations for adjustments to CETIP routes based on results of evaluation and analysis.
5. Analyze rider complaints and compliments regarding CETIP changes.
6. Prepare/publish a summary report of rider response to the CETIP changes.

Relation to Previous Work:

Analysis of the impact of the service changes for the City and Eastside areas of Tri-Met's service region implemented in September, 1982.

Products:

1. CETIP evaluation - an Executive Summary
2. CETIP evaluation - a thorough analysis
3. Technical memoranda comparing rider travel patterns to level and orientation of service provided.
4. Summary report of rider response to CETIP route and schedule changes.

Expenses:		Revenues:	
Tri-Met	79,351	FY '83 Sec. 9A	63,481
		Tri-Met	15,870
			79,351

Financial Forecasting

Program Objectives:

1. Continue development and refinement of forecasting models which accurately simulate cash flow (costs and revenues) in the agency.

2. Support financial policy decisions by providing management with financial consequences of alternative policy decisions.

Relation to Previous Work:

The existing (and complete) financial forecasting models were developed in a series of work programs under Grant IT-09-0030. This work will undertake continuous refinement and application of the cost/revenue models developed.

Products:

1. Improvements to financial forecasting modesl.

2. Financial forecasting reports which depict probable cash flow in response to proposed changes in service levels, fares, productivity and economic conditions.

Expenses:		Revenues:	
Tri-Met	$12,050	FY '83 Sec. 9A	$ 9,640
		Tri-Met	2,410
			$12,050

New and Modified Service Development/Planning

Program Objectives:

1. Develop recommendations for service changes for the southwest and southeast portions of Tri-Met's service region.

2. Review effectiveness of routing on all lines of Tri-Met system.

3. Use results of this review as input into TDP update.

4. Identify required shelter location changes required as a result of new or modified serice - particularly "high traffic" areas and newly developed transfer points.

Relation to Previous Work:

Tri-Met five-year Transit Development Program fiscal years 1981-1985.

Products:

1. Recommendations for routing changes in southwest and southeast areas.

2. Summary analysis of recommendations for future adjustments to routes throughout remainder of system.

3. Equitable distibution of available shelters.

Expenses:		Revenues:	
Tri-Met	$46,576	FY '83 Sec. 9A	$37,261
		Tri-Met	9,315
			$46,576

Private Sector Participation: Subcontracting Service on Low Productivity Routes

Program Objectives:

1. Identify all existing routes that might be operated more cost-effectively if contracted out to a private carrier.

2. Identify areas of service expansion where contracting service to a private carrier might be done more cost effectively than using Tri-Met drivers and equipment.

3. Identify potential cost savings from contracting service to a private carrier over the following five years.

4. Develop a plan for phasing in contracted service on existing routes and for areas of service expansion over the next five years.

Relation to Previous Work:

Transit Service Efficiency Program work program.

Products:

1. Summary of potential cost savings from contracting service on low productivity routes to private carriers.

2. Report describing a recommended phasing plan for contracting service over the next five years.

Expenses:		Revenues:	
Tri-Met	$5,000	FY '83 Sec. 9A	$ 4,000
		Tri-Met	1,000
			$ 5,000

Civil Rights Planning

Program Objectives:

1. Complete a thorough analysis of MBE participation in Tri-Met contracts.

2. Identify areas of strength in the program which can be capitalized upon and areas of weakness which can be targeted for special efforts to resolve problems.

3. Develop a procedure to be used in establishing realistic project-specific MBE goals.

4. Revise and update as necessary Tri-Met's MBE policy statement.

5. Review and update annual submission of information relative to minorities in the urbanized area as required by UMTA Title VI Circular 1160.1.

Relationship to Previous Work:

The updated Title VI report is a required annual submission. Revising and updating Tri-Met's MBE policy is a priority project. The policy will require periodic updating to reflect current regulations and changing local conditions.

Products:

1. A program for improving Tri-Met's overall MBE level of participation in contracted services.

2. An individual project MBE goal-setting process.

3. A revised agency MBE policy statement.

4. An updated annual Title VI report for submitted to UMTA.

Expenses:		Revenues:	
Tri-Met	$8,674	FY '83 Sec. 9A	$ 6,939
		Tri-Met	1,735
			$ 8,674

Program Administration

Program Objectives:

1. Establish regular coordination meetings with local jurisdictions and Metro.
2. Ensure that Tri-Met projects are planned in cooperation with and support local and regional development and transportation plans.
3. Work to include Tri-Met in planning processes of local and regional governments.
4. Establish contact and ongoing communication with private sector organizations likely to be affected by Tri-Met planning studies and programs.

Relation to Previous Work:

Administration and coordination of service planning activities is an ongoing process.

Products:

1. Tri-Met five-year Transit Development Program update and Executive Summary.
2. CETIP evaluation report.
3. Recommendation for service changes throughout Tri-Met system.
4. Report on contracted service cost savings potential and implementation plan.

Expenses:		Revenues:	
Tri-Met	$22,824	FY '83 Sec. 9A	$18,259
		Tri-Met	4,565
			$22,824

FY 84 FUNDING SUMMARY

	federal funding				CARRYOVER													
	FY84 PL/ODOT	FY84 SEC 8	SEC 8 DISCTRY	FY84 e(4)	FY83 SEC 8 OR-09-0032	FY82 SEC 8 OR-09-0029	FY80 SEC 8 OR-09-0020	FY83 e(4) OR-23-9001	FY82 e(4) OR-29-9007	FY83 e(4) DISCTRY	FY84 e(4) DISCTRY	EPA 175 OR-19-0005	SEC 105	WESTSIDE OR-29-9004	SEC 9A	FHWA HPR/ODOT	LOCAL MATCH	TOTAL
Phase I AA Southern/Bi-State Con.										28,500							13,579	90,5[illegible]
Metro				48,450						133,000					5,040		24,731	162,[illegible]
Tri-Met										8,500							1,500	10,[illegible]
Portland																		
Phase I AA - Barbur/Southwest																	21,468	143,[illegible]
Metro				109,650							12,000						20,259	115,6[illegible]
Tri-Met											48,750				46,624		750	5,[illegible]
Portland											4,250							
Westside Corridor														15,000			20,294	135,294
Metro				100,000					4,250		500,000			2,550	35,955		98,424	641,[illegible]
Tri-Met																		
Southwest Corridor/Metro	34,000	29,432		10,625													9,233	83,[illegible]
RTP Refinement/Metro	44,080	29,600															7,480	81,[illegible]
Elderly & Handicapped Plan/Metro					24,000												6,000	30,[illegible]
Elderly & Handicapped Plan/Tri-Met															16,000		4,000	20,[illegible]
Technical Assistance/Metro	34,100																	34,[illegible]
Coordination & Management/Metro	32,500	47,600															11,900	92,[illegible]
Data Monitoring/Metro	14,900	28,080															96,437	139,4[illegible]
Travel Forecast/Metro	20,552	14,000															3,500	38,[illegible]
Travel Forecast/Tri-Met						4,000											1,000	5,[illegible]
Model Refinement Disc/Metro			24,000														6,000	30,[illegible]
Air Quality Program												5,000	5,000				0	10,[illegible]
Metro												10,730					0	10,7[illegible]
Portland																	18,341	100,[illegible]
Transp. Imp. Program/Metro		51,288		31,275													11,250	75,[illegible]
Transp. Financing/Metro								63,750									3,500	17,[illegible]
Energy Contingency/Tri-Met						4,000	10,000										22,418	69,[illegible]
Computer Purchase/Metro	18,638														28,224			
ODOT Planning Assistance																120,000		120,[illegible]
SubTotal	198,770	200,000	24,000	300,000	24,000	8,000	10,000	63,750	4,250	170,000	565,000	15,730	5,000	17,550		120,000		

Note: Amounts shown are federal share except PL and HPR.

TDP Update/Tri-Met	14,042	3,511	17,[illegible]
Capital Dev. Plan/Tri-Met	33,333	8,334	41,6[illegible]
TSEP/Tri-Met	152,260	38,065	190,3[illegible]
Transit Perf. Analy./Tri-Met	42,600	10,650	53,[illegible]
Labor Mgmt. & Prod. Analy./Tri-Met	10,160	2,540	12,[illegible]
Mgmt. Info. Sys. Dev./Tri-Met	52,640	13,160	65,8[illegible]
MMIA/Tri-Met	43,896	10,974	54,8[illegible]
Network Sim. & Analy./Tri-Met	16,960	4,240	21,2[illegible]
On-Board O-D Survey/Tri-Met	2,240	560	2,8[illegible]
CE TIP Analy. & Eval./Tri-Met	63,481	15,870	79,3[illegible]
Transit Ctr. & TSM Dev./Tri-Met	17,792	4,448	22,2[illegible]
Service Dev./Planning/Tri-Met	37,261	9,315	46,5[illegible]
Financial Forecast/Tri-Met	9,640	2,410	12,0[illegible]
Private Sector Partic./Tri-Met	4,000	1,000	5,0[illegible]
Civil Rights/Tri-Met	6,939	1,735	8,6[illegible]
Program Administration/Tri-Met	18,259	4,565	22,824
	657,346	533,361	2,916,[illegible]

WASHINGTON

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INTRODUCTION: FISCAL YEAR 1984 UNIFIED WORK PROGRAM

Purpose

The Unified Work Program (UWP) is prepared annually to detail the technical activities to be completed as a part of the continuing transportation planning process in the Clark County urban area. It describes all transportation-related planning activities anticipated within the next year. The planning activities described are related to several modes of transportation, including activities which are considered significant to the Regional Transportation Plan, regardless of the agency which actually does the planning. The UWP focuses on the transportation work tasks for which completion is required by Federal or state transportation agencies, and particularly, those tasks considered necessary by local elected officials and citizens. The UWP also provides a summary of local, state, and Federal funding sources to support these planning efforts.

Objective

The UWP describes the transportation planning activities, responsible agencies, and funding sources required to meet the major transportation policy issues of the upcoming year. It reflects the regional transportation problems and projects to be addressed during the next fiscal year. Throughout the year, the UWP serves as the guide for planners, citizens, and elected officials to track transportation planning activities. It also provides local and state agencies in the Portland/Vancouver Metropolitan Area with a useful basis for improving regional coordination and for reducing duplication of planning efforts.

Participants, Coordination, and Funding Sources

The primary transportation planning participants in Clark County include the following: Regional Planning Council, C-TRAN, Washington State Department of Transportation (WSDOT), and the Public Works Departments of Clark County, City of Vancouver, Camas, and Washougal. As the designated MPO for the Clark County Urban Area, RPC annually develops the transportation planning work program and endorses the work programs for the entire metropolitan area. RPC is also responsible for the development and endorsement of the Regional Transportation Plan, the Transportation Improvement Program, and other regional transportation studies.

The Clark County Public Transportation Benefit Area Corporation (C-TRAN) is responsible for operational and near term transit planning leading to the preparation of a 5-year transit development plan and the implementation of fixed-route service. C-TRAN also develops a listing of projects to be included in the TIP.

WSDOT and the Public Works Departments of Clark County and the City of Vancouver perform project planning for the highway and

street systems related to their respective jurisdictions. This project planning is included in the TIP. WSDOT is also responsible for preparing a State Transportation Plan.

The coordination of planning includes local and state officials in both Oregon and Washington. Informal coordination occurs at the staff level through involvement on advisory committees (RPC's CTAC and Metro's TPAC). Mechanisms for local, regional, and state coordination are spelled out formally in a series of Memoranda of Agreement. These memoranda are intended to assist complementary transportation planning through the following:

1. The organizational and procedural arrangement for coordinating activities such as procedures for joint reviews of projected activities and policies, information exchange, etc.

2. Cooperative arrangements for sharing planning resources (funds, personnel, facilities, and services).

3. Agreed upon base data, statistics, and projections (social, economic, demographic) on the basis of which planning in the area will proceed.

Memoranda of Agreement presently in force for transportation and air quality include the following:

Parties to the Agreement	Date	Purpose
Metropolitan Service District and Regional Planning Council	9/06/79	To define responsibilities in carrying out the technical aspects of the regional transportation planning program, and to establish mechanisms for coordination.
City of Vancouver and Regional Planning Council	7/01/79	To define relationship between Clark County MPO and Vancouver Transit, as required by UMTA.
Washington State Transportation Commission and Regional Planning Council	3/27/79	To establish mutual responsibilities for carrying out the urban transportation planning process in Clark County.
Metropolitan Service District and Regional Planning Council	5/02/82	To define mutual responsibilities in carrying out transportation/air quality planning activities in the metropolitan area.
Clark County PTBA and Regional Planning Council	6/01/81	To define the planning and procedures to ensure mutual consideration of plans, policies, and programs between C-TRAN and RPC.

Funding sources for the MPO include the following:

Local Match - Local contributions made annually in support of the continuing, cooperative, and comprehensive transportation planning process.

UMTA Section 8 - Funding authorized under Section 8(c) of the UMT Act [49 U.S.C. 1607(c)] (80% UMTA, 20% Local).

PL - Funding authorized by the Federal Highway Administration, passed to State Departments of Transportation, which in turn, pass a portion on to the MPO to conduct the 3"C" transportation planning process (85% PL, 15% Local).

I. REGIONAL TRANSPORTATION PLAN REFINEMENT

PROGRAM OBJECTIVES

Adoption of the Regional Transportation Plan for Clark County has a significant impact on the location and timing of regional transportation facilities. Implementation of the Comprehensive Land Use Plans, along with an integrated highway and public mass transit system will positively impact the orderly growth and development in Clark County.

A. Promote the long-range, integrated development of multi-modal transportation facilities in Clark County.

B. Increase the efficiency of moving people and goods throughout the existing regional transportation system.

Major elements of this program category include the following:

I-A. Regional Transportation Plan Refinement: Priority Ranking, Financing, and Improvement Phasing of Capacity-Deficient Travel Corridors

I-B. Update of the Federal Functional Classification and Federal-Aid Systems

I-C. Freight Movement Study

I-D. Bi-State Corridor Transit Assessment

I-E. Park-and-Ride Lot System Study

I-F. Trip Management Plan

I-G. Special Services Transportation Plan

I-H. On-Board Ridership Survey Update

I-I. Data Management

I-J. System Analysis

WORK TASK I-A. REGIONAL TRANSPORTATION PLAN REFINEMENT: PRIORITY RANKING, FINANCING, AND IMPROVEMENT PHASING OF CAPACITY-DEFICIENT TRAVEL CORRIDORS

Objectives

1. Establish a priority ranking for the problem travel corridors identified in the Regional Transportation Plan (RTP).

2. Develop corridor financing policies to identify the best use of available funds and who should pay for the unfunded corridor needs.

3. Identify the public agency coordination aspects among the MPO, Public Works Departments, and Transit Agency.

4. Complete phasing of improvements analysis including intersection, turning lanes, and level of service.

Previous Work

1. Development and adoption of the Regional Transportation Plan.

2. City of Vanocuver Arterial Study.

3. Clark County Arterial Study.

Relationship to Other Elements

The RTP identified travel corridors with major traffic capacity deficiencies in the year 2000. The corridor-by-corridor analysis of priorities, financing, and improvement phasing will refine the regional system recommendations in the RTP.

Methodology and Technical Activities

1. Existing system needs, comprehensive land use plans, and future travel demands will be incorporated into the ranking of travel corridors.

2. Analysis tools include the regional transportation model and IMPAX, an integrated program for local area traffic impact analysis (depending on availability, the automated Quick Demand Response program may also be used).

3. The technical aspects of the financing policies will interrelate funding strategies with development impacts and benefits.

Products

1. Update of the corridor recommendations in the RTP.

2. Individual travel corridor recommendations on financing and phasing of improvements.

Funding Source: $(000)

PL	12.45
Local Match	17.55
TOTAL	30.00

WORK TASK I-B. UPDATE OF THE FEDERAL FUNDTIONAL CLASSIFICATION AND FEDERAL-AID SYSTEMS

Objective

1. Update and revise the Federal Functional Classification and Federal-Aid Systems to address changes in the Federal-Aid Boundary and in urban development patterns.

Previous Work

1. Federal-Aid System Update (most recent was in 1976).
2. Identification of a 1983 Federal-Aid Urban Boundary.
3. 1982 Clark County Road Standards.
4. Regional Transportation Plan.

Relationship to Other Elements

Refinement of the Functional Classification System and Federal-Aid System provides a framework for establishing access and mobility highway design requirements. This refinement will be integrated into the RTP.

Methodology and Technical Activities

1. Compare City, County, and Federal Functional Classification definitions and design criteria.
2. Develop a set of uniform definitions.
3. Update the 1983 and 2000 Functional Classification System for all State, City, and County arterials.
4. Refine the Federal-Aid System where appropriate.
5. Propose adoption of the Functional Classification revisions for City and County Comprehensive Land Use Plans.
6. Complete the WSDOT and FHWA adoption of the refined Federal-Aid System.

Products

1. A revised and coordinated highway Functional Classification System for all arterials in Clark County.
2. A revised Federal-Aid System for Clark County.
3. Documentation of revisions.

Funding Source: $(000)

PL	3.4
Local Match	0.6
TOTAL	4.0

WORK TASK I-C. FREIGHT MOVEMENT STUDY

Objectives

1. Identify major issues/problems associated with the movement of goods through the urban areas of Clark County.

2. Compile information on current and future freight movement.

3. Develop a study scope to address the issues/problems identified.

Previous Work

There is little, if any, up-to-date documentation of freight movement problems in Clark County. The RTP did not contain a freight movement element.

Relationship to Other Elements

The efficient movement of goods through the urban areas is important to the area's economic development. The infrastructure requirements for freight movement are an important consideration when designing future transportation facilities.

Methodology and Technical Activities

1. Conduct meetings with the Port authorities, trucking companies, and businesses with interests and/or problems with the movement of goods.

2. Gather information from available data sources.

3. Research additional data needs.

4. Prepare a study scope which identifies freight movement problems, methodology, information needs, and funding requirements.

Product

1. Definition of freight movement problems and proposed solution methodology.

Funding Source: $(000)

PL	2.55
Local Match	0.45
TOTAL	3.00

WORK TASK I-D. BI-STATE CORRIDOR TRANSIT ASSESSMENT

Objectives

1. Determination of the feasibility of Light Rail connections between Clark County and metropolitan Portland.

2. Determination of the scope of bus trunk service between Clark County and metropolitan Portland in the event Light Rail Transit (LRT) is not feasible.

3. Compile the technical analysis for the Phase I Alternative Analysis in the Bi-State Corridor.

Previous Work

The findings of the Governor's Bi-State Task Force on Transportation for the Portland-Vancouver Corridor set the stage for the Bi-State Transit Assessment. The Regional Light Rail Transit System Plan Scope of Work serves as an overall guide for the Regional LRT System project phases. Technical work was started in FY 83, with completion carrying over into FY 84.

Relationship to Other Elements

The technical and policy recommendations resulting from the Bi-State Study will provide the basis for amending the RTP to include feasible LRT corridors, and for making bus trunk service recommendations in the event LRT is not feasible.

Methodology and Technical Activities

1. Complete travel forecasts for transit and LRT.

2. Develop operating cost estimates for expanded bus network and LRT alternatives.

3. Develop capital cost estimates and conceptual engineering.

4. Develop generalized impact assessment.

5. Evaluate alternatives.

Product

1. Phase I alternatives analysis recommendations and resulting amendments to the RTP for the Bi-State Corridor.

Funding Source: $(000)

FY 84 UMTA Section 8	10.0	(5.3, if UMTA Section 8 funds are reduced)
Local Match	4.8	
TOTAL	15.0	

WORK TASK I-E. PARK-AND-RIDE LOT SYSTEM STUDY

Objectives

1. Geographically expand bus service area and ridership.

2. Reduce traffic on congested travel corridors that connect high employment areas.

3. Reduce employee parking requirements.

Previous Work

Several park-and-ride lots are in use, with funds available to develop additional lots.

Relationship to Other Elements

The RTP recognized the need for the development of a park-and-ride system. This study will identify the long-range park-and-ride lot needs, and designate where to best use park-and-ride funding resources.

Methodology and Technical Activities

1. Identify the most obvious locations that are currently needed.

2. Systematically identify comprehensive long-range park-and-ride system needs.

3. Analyze park-and-ride facility needs through the following macro-location process:

   . Classify park-and-ride facilities
   . Determine location areas
   . Estimate demand
   . Evaluate locations

4. Analyze park-and-ride facility needs through the following micro-location process:

   . Site considerations
   . Design considerations
   . Implementation phasing and financing

Products

1. A comprehensive park-and-ride lot system study incorporating the needs of local agencies.

2. A report documenting the recommendations of the macro-location and the micro-location processes.

Funding Source:	$(000)
WSDOT Contract	26.0
TOTAL	26.0

WORK TASK I-F. TRIP MANAGEMENT PLAN

Objectives

1. Improve the employment development potential of the Vancouver CBD through high transit utilization.

2. Identify the impacts of existing and future employment levels on the CBD transportation network.

3. Establish mode-split goals and downtown development policies to maximize development potential and employee transit use.

Previous Work

1. City of Vancouver Arterial Study

2. Downtown Transit Center Environmental Assessment.

Relationship to Other Elements

This element focuses on a subregional analysis of the Vancouver CBD. The transit recommendations resulting from the study effort will refine the RTP recommendations and be incorporated into the Transit Development Program (TDP).

Methodology and Technical Activities

1. Identify existing CBD mode-splits.

2. Identify CBD development strategies, to include proposed buildings, parking structures, and employment levels.

3. Identify transportation needs for auto-dominant vs. transit-dominant alternatives.

Products

1. An outline of capital improvements for the components of the transportation network necessary to accommodate trips generated by CBD development.

Funding Source: $(000)

FY 84 UMTA Section 8	6.5
Local Match	13.5
TOTAL	20.0

WORK TASK I-G. SPECIAL SERVICES TRANSPORTATION PLAN

Objectives

1. Clarify and coordinate special services transportation policies across all affected agencies.
2. Identify current funding commitments and service provision policies.
3. Identify future funding commitments and ability to fund special services transportation.

Previous Work

1. RTP Special Services Recommendations.
2. C-TRAN Special Transportation Program.
3. 1981 Transition Plan.

Relationship to Other Elements

This element coordinates the complex maze of administrative and financing policies for special services transportation. The element will refine the special services transportation element of the RTP.

Methodology and Technical Activities

1. Define special service administrative policies and funding responsibilities across all participating agencies.
2. Identify the "appropriate" level of special services transportation for the region.
3. Coordinate study findings wtih the Special Services Task Force.

Products

1. Endorsement of Special Services Transportation Plan by funding agencies.
2. RTP special services transportation amendment.

Funding Source: $(000)

FY 84 UMTA Section 8	8.0
Local Match	2.0
TOTAL	10.0

WORK TASK I-H. ON-BOARD RIDERSHIP SURVEY UPDATE

Objectives

1. Identify system-wide passenger characteristics by bus route and time of day.

2. Identify more specific passenger characteristics for routes in new service areas and/or on poor performance routes.

Previous Work

1. 1983 On-Board Ridership Survey on a limited number of routes.

2. 1983 Household Transit Survey.

Relationship to Other Elements

Transit ridership data provides information for updating the Transit Development Program and for programming transit projects in the Transportation Improvement Program.

Methodology and Technical Activities

1. Develop survey instrument to address policy concerns and technical information needs.

2. Conduct a pilot test and review technical analysis techniques.

3. Conduct a system-wide survey (cost of conducting survey is not included).

4. Process survey results.

5. Interpret and report survey results.

Product

1. A technical memorandum reporting transit ridership characteristics.

Funding Source: $(000)

FY 84 UMTA Section 8	5.0
Local Match	10.0
TOTAL	15.0

WORK TASK I-I. DATA MANAGEMENT

Objectives

1. Carry out computerized planning analysis as necessary, to support the ongoing transportation planning program.

2. Provide information and technical services to local member agencies, private organizations, special interest groups, and local citizens on a request basis.

Previous Work

As its technical transportation planning capabilties expand and data becomes available, RPC receives frequent requests for information and assistance in analyzing and interpreting information. Past work in this area has involved assistance in traffic impact analysis, passenger count reports, input to specific studies or programs, and direct technical support to local jurisdictions.

Relationship to Other Elements

This element will help support the other work tasks contained in the Unified Work Program. Data collection and distribution is a crucial part of the technical planning tasks. An organized, comprehensive information system will assist in the completion of the work tasks.

Methodology and Technical Activities

1. Bring on-line the 1980 UTPP computer tape which contains household and journey-to-work information by Traffic Analysis Zone (TAZ).

2. Continue the organization of land use, housing unit, and employment information by Traffic Analysis Zone. Also, down-load Metro's trip tables and organize accordingly.

3. Coordinate the traffic count information program, and prepare monthly and yearly summary sheets for distribution to member agencies.

4. Record weekly C-TRAN passenger count information, and prepare monthly and yearly reports for distribution to Operations staff.

5. Complete the information bases necessary to support IMPAX and Quick Demand Response programs.

6. Bring on-line Clark County's Geo-information base and integrate information with existing data files.

7. Using the above information bases, annually prepare a tabular and graphic transportation data publication.

8. Establish a formal updating procedure with other agencies to help keep transportation planning information current.

9. Investigate means to represent the geocoded information base in a graphic form (e.g., scatter diagrams and/or parcel plots).

10. Continue the investigation of highway and transit software that would fulfill information management and analysis needs.

11. Respond to routine informational requests.

Products

1. Household, journey-to-work, land use, and employment data by TAZ.

2. Traffic count summary sheets.

3. Passenger count reports.

4. Annual transportation data publication.

5. Tabular and graphic information as requested.

Funding Source: $(000)

PL	8.5
FY 84 UMTA Section 8	2.4
Local Match	9.1
TOTAL	20.0

WORK TASK I-J. SYSTEM ANALYSIS

Objectives

1. Develop an automated corridor analysis methodology incorporating IMPAX, Metro's Regional Transportation tion Model, and the soon to be released FHWA Quick Demand Response software.

2. Develop a technique to quantitively evaluate the park-and-ride facilities identified in the Park-and-Ride Study.

3. Develop a technique to assess the mode-split impacts of Central Business District (CBD) development.

4. Identify, in conjunction with Metro, a "down-loading" of regional trip table information to a micro-computer Clark County highway assignment.

Previous Work

Each of the above methodologies involve the development of new techniques; however, they all build upon the Regional Transportation Model.

Relationship to Other Elements

This element ties the Data Management work element to the corridor studies, Park-and-Ride Study, and the Trip Management Plan.

Methodology and Technical Activities

1. Utilize IMPAX, along with the regional travel model, to identify traffic impacts (roadways, intersections, and level of service) along the highway corridor.

2. Evaluate potential demand levels at park-and-ride locations using select-link analysis from the Regional Transportation Model.

3. Utilize the Quick Demand Response techniques on a subregional level to assess the mode-split for downtown development alternatives.

4. Identify microcomputer highway assignment package which uses as input trip tables from Metro's model.

Product

1. Working procedures for corridor analysis, park-and-ride demand, mode-split, and highway assignment.

Funding Source: $(000)

PL	6.0
FY 84 UMTA Section 8	2.0
Local Match	17.0
TOTAL	25.0

II. SUBAREA AND SPECIAL STUDIES

PROGRAM OBJECTIVES

This program category reflects those special studies which are proposed to be conducted in Clark County to respond to a specific need for refinement of regional plans and policies.

1. Subareas of the County in which a specific critical mobility problem or problems have been identified.

2. Corridors within or leading out of the County for which a specific plan or strategy needs to be developed to resolve a pressing problem.

3. Special Studies to deal with local or regionally significant problems of a unique or specialized nature.

Subarea, corridor, and special studies are directed toward identifying and refining specific plans for correcting mobility problems, and for achieving consensus on these plans as the appropriate course of action.

The major element of this program category includes the following:

II-A. SR 14 Corridor Study

II-B. Airport Plan

WORK TASK II-A. SR 14 CORRIDOR STUDY

Objectives

1. Define the long-range highway needs on SR 14 from I-5 to the East Clark County line.

2. Conduct a "Needs Study" to specify the locations and improvements on SR 14.

3. Coordinate specific study recommendations with WSDOT Design staff.

Previous Work

The RTP addressed capacity concerns on SR 14 east of I-205.

Relationship to Other Elements

The SR 14 Corridor Study is a part of the RTP Refinement for capacity-deficient corridors. The SR 14 work element will make specific recommendations which will be passed-on to WSDOT for their design, programming, and construction.

Methodology and Technical Activities

1. Define study area, data, coordination with WSDOT and local agencies, reporting format, and WSDOT "needs" analysis requirements.

2. Identify immediate needs including access control and safety considerations.

3. Forecast future demand along and on SR 14.

4. Compare future demand with existing capacity in regard to the roadway width, intersection/interchange configurations, and signalization.

5. Prepare alternatives to meet demand needs.

6. Make recommendations for improvements on SR 14.

7. Review recommendations with local agencies.

Products

1. Update of SR 14 recommendations to the RTP.

2. Documentation of a "Needs Study" for WSDOT.

Funding Source: $(000)

WSDOT Contract	65.0
TOTAL	65.0

WORK TASK II-B. AIRPORT PLAN

Objectives

1. Identify compatible land uses surrounding existing airports.

2. Develop layout sketches, land use maps, and capital improvement priorities for all existing airports in Clark County.

3. Identify at least one airport that is not now receiving ADAP funds to become eligible for such funding.

Previous Work

This work effort on the development of an Airport Systems Plan is carried over from the FY 83 UWP.

Relationship to Other Elements

The RTP does not include an Airport Systems element. This effort would provide the first information for the RTP airport refinement.

Methodology and Technical Activities

1. Introduce the purpose of the regional Airport Systems Plan and summarize study findings/recommendations.

2. Inventory the two public use/public ownership airports and the four public use/private ownership airports.

3. Forecast general aviation demand.

4. Provide runway capacity analysis and facility requirements.

5. Analyze deficiencies, needs, and constraints.

6. Provide recommendations on the overall organization and role of each airport in Clark County.

Products

1. An Airport Systems Plan that documents general recommendations on land use compatibility for each airport in Clark County.

Funding Source: $(000)

FAA	54.0
Clark County	6.0
TOTAL	60.0

III. PROGRAM SUPPORT

PROGRAM OBJECTIVES

The efficient and effective accomplishment of the tasks and projects laid out in the Unified Work Program and the Transportation Improvement Program requires that there be maintained a cooperative process which ensures the following:

1. Coordination of intergovernmental concerns, issues, and priorities through representation on formal or ad hoc committees, participation in multi-agency programs, and provision of an appropriate forum for addressing regional issues and problems.

2. Development of an annual work program which is responsive to the needs of the region.

3. Completion of specific assignments and responsibilities in an efficient and effective manner.

4. Development and maintenance of a community involvement program which provides information on regional issues and the progress of the planning program, as well as involves citizens in the transportation decision-making process.

5. Maintenance of a cooperative process whereby the data, tools, and capabilities that are developed as part of the transportation planning program are made available for solving local problems and satisfying local needs.

Major elements of this program category include the following:

III-A. Interagency Coordination and Program Management

III-B. Unified Work Program

III-C. Transportation Improvement Program

WORK TASK III-A. INTERAGENCY COORDINATION AND PROGRAM MANAGEMENT

Objectives

1. Ensure that RPC continues to provide the regional forum for discussion and resolution of regional transportation problems and that these problems are addressed in a comprehensive, coordinated, and expeditious fashion.

2. Ensure that the transportation planning program is managed in an efficient and effective manner.

Previous Work

1. RPC, local governments in Clark County, and Metro have all established either formal committees or ad hoc advisory groups, for the purpose of addressing interagency problems and concerns. These coordination mechanisms are used on a regular basis.

2. RPC carries out an ongoing A-95 and transportation project review process.

3. RPC carries out the necessary ongoing program management tasks, such as grant and budget administration, staff supervision and orientation, etc.

Relationship to Other Elements

This element is ongoing and is a part of the "3C" urban transportation planning process.

Methodology and Technical Activities

1. Provide administrative and secretarial support service for the Consolidated Transportation Advisory Committee (CTAC), and transportation related support for the Regional Planning Council Policy Body.

2. Maintain liaison to and participate in Metro's JAPT and TPAC Committees and its appropriate subcommittees.

3. Participate in coordination efforts on an ad hoc basis for multi-agency programs within and outside Clark County (e.g., Bi-State transportation issues).

4. Carry-out transportation related A-95, other projects, and Environmental Impact Statement reviews, as necessary.

5. Orient and supervise staff to ensure completion of the Fiscal Year 1984 Work Program.

6. Prepare and administer budgets, and administer grants.

7. Update Title VI requirements.

Products

1. Project and EIS reviews.

2. Annual budget, accounting records, and progress reports.

Funding Source: $(000)

PL	8.5
FY 84 UMTA Section 8	8.0
Local Match	3.5
TOTAL	20.0

WORK TASK III-B. UNIFIED WORK PROGRAM

Objective

1. Prepare and adopt a transportation planning work program as the framework for all multi-modal transportation activities considered necessary by local officials and required by Federal and State transportation agencies. The work program describes transportation planning tasks, responsible agencies, and funding resources needed to meet major transportation policy issues of the upcoming year.

Previous Work

1. The 1983 Unified Work Program.

Relationship to Other Elements

The UWP serves as the comprehensive documentation of the various modal transportation planning activities.

Methodology and Technical Activities

1. Prepare an annual Unified Work Program in accordance with local needs and Federal guidelines.

2. Update and revise the Work Program as necessary to reflect changing priorities and/or new and previously unidentified study needs.

Product

1. An adopted Unified Work Program.

Funding Source: $(000)

PL	4.25
FY 84 UMTA Section 8	4.00
Local Match	1.75
TOTAL	10.00

WORK TASK III-C. TRANSPORTATION IMPROVEMENT PROGRAM

Objective

1. Prepare and adopt a five-year program and annual element of transportation projects for the Clark County area. The TIP incorporates projects stemming from the long- and short-range transportation plan elements, and commits the funds necessary for implementation. It ensures coordination and provides a comprehensive, areawide program of proposed transportation improvements for local agencies and WSDOT.

Previous Work

1. Fiscal Year 1983-1988 TIP and Annual Element.

Relationship to Other Elements

The TIP is itself a direct or indirect result of virtually all elements in the UWP.

Methodology and Technical Activities

1. Disseminate instructions to appropriate agencies requesting submission of a program of recommended projects from each.

2. Review projects for consistency with long- and short-range transportation elements and, for conformity with air quality plans and programs, including the identification of positive air quality impacts.

3. Evaluate estimates of TIP project costs and available revenues by funding source.

4. Prepare the TIP report, and will carry out A-95 review of the Annual Element.

5. Adopt the TIP and submit it to Federal agencies and the Washington State Department of Transportation.

6. Monitor TIP implementation and amend the document, as necessary.

Product

1. An adopted Fiscal Year 1984-1989 Transportation Improvement Program and Annual Element.

Funding Source: $(000)

PL	4.25
FY 84 UMTA Section 8	4.00
RPC Match	1.75
TOTAL	10.00

CLARK COUNTY

SUMMARY OF EXPENDITURES
BY FUNDING SOURCE ($000)

	WORK ELEMENT	PL	UMTA Sec. 8	WSDOT Contract	RPC Match	FY 83[1] Sec. 8	Local Carry-Over	TOTAL (000's)
I.	REGIONAL TRANSPORTATION PLAN REFINEMENT							
I-A.	Regional Transportation Plan Refinement: Priority Ranking, Financing, and Improvement Phasing of Capacity-Deficient Travel Corridors	12.45			17.55			30.00
I-B.	Update of the Federal Functional Classification and Federal-Aid Systems	3.40			0.60			4.00
I-C.	Freight Movement Study	2.55			0.45			3.00
I-D.	Bi-State Corridor Transit Assessment		10.00		4.80			14.80
I-E.	Park-and-Ride Lot System Study			26.0				26.00
I-F.	Trip Management Plan		6.50		13.50			20.00
I-G.	Special Services Transportation Plan					10.00		10.00
I-H.	On-Board Ridership Survey Update		5.00		10.00			15.00
I-I.	Data Management	8.50	2.40		9.10			20.00
I-J.	System Analysis	6.00	2.00		12.00		5.00	25.00
II.	SUBAREA AND SPECIAL STUDIES							
II-A.	SR 14 Corridor Study			65.0				65.00
II-B.	Airport Plan							
III.	PROGRAM SUPPORT							
III-A.	Interagency Coordination and Program Management	8.50	8.00		3.50			20.00
III-B.	Unified Work Program	4.25	4.00		1.75			10.00
III-C.	Transportation Improvement Program	4.25	4.00		1.75			10.00
TOTAL		49.90	41.90	91.00	75.00	10.00	5.00	272.80

[1] Includes local match.

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