

BEFORE THE COUNCIL OF THE  
METROPOLITAN SERVICE DISTRICT

FOR THE PURPOSE OF AMENDING THE ) RESOLUTION NO. 84-461  
FY 1984 AND FY 1983 UNIFIED WORK )  
PROGRAMS ) Introduced by the Joint  
 ) Policy Advisory Committee  
 ) On Transportation

WHEREAS, The FY 84 Unified Work Program (UWP) was adopted in May 1983 by Resolution No. 83-404; and


WHEREAS, Changes to the UWP must be approved by the Metro Council and the federal funding agencies; and

WHEREAS, The FY 84 and FY 83 UWPs 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 84 and FY 83 UWPs as shown in Attachments "A" and "B."
2. That staff is directed to submit this Resolution with its exhibits and necessary grant amendments to the federal agencies for approval.

ADOPTED by the Council of the Metropolitan Service District  
this 26th day of April, 1984.

  
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Presiding Officer

KT/gl  
0944C/327  
04/12/84

ATTACHMENT "A"

Proposed FY 84 and FY 83 UWP Amendment

Metro Projects:	FY 84	FY 84	FY 84	FY 83	FY 83	FY 83	e(4)	FY 82	Total
	PL	Sec. 8	e(4)	Sec. 8	e(4)	Discr.	Westside	Sec. 8	
Phase I AA									
Budget			186,000		5,327	28,500			219,827
Proposed Change			+16,000		0	0			+16,000
Revised			202,000		5,327	28,500			235,827
Westside Corridor									
Budget			117,647				42,285		159,932
Proposed Change			-16,000				0		-16,000
Revised			101,647				42,285		143,932
Southwest Corridor									
Budget	34,000	36,790	12,500						83,290
Proposed Change	0	+8,000	0						+8,000
Revised	34,000	44,790	12,500						91,290
RTP									
Budget	38,100	37,000		18,851				528	94,479
Proposed Change	-6,000	-8,500		+8,500				0	-6,000
Revised	32,100	28,500		27,351				528	88,479
Elderly & Hand.									
Budget				27,900					27,900
Proposed Change				-17,500					-17,500
Revised				10,400					10,400
Tech. Assistance									
Budget	29,100								29,100
Proposed Change	+4,000								+4,000
Revised	33,100								33,100
Coord & Mgmt									
Budget	32,500	59,500							92,000
Proposed Change	+2,000	+ 500							+2,500
Revised	34,500	60,000							94,500
Travel Forecast									
Budget	20,552	17,500		17,990					56,042
Proposed Change	0	+7,000		+9,000					+16,000
Revised	20,552	24,500		26,990					72,042
EMME Evaluation									
Budget		30,000							30,000
Proposed Change		-7,000							-7,000
Revised		23,000							23,000
Computer Purchase									
Budget	47,868								47,868
Proposed Change	0								0
Revised	47,868								47,868
Data & Monitoring									
Budget	14,900	35,100							50,000
Proposed Change	0	0							0
Revised	14,900	35,100							50,000
TIP									
Budget		64,110	36,813						100,923
Proposed Change		0	0						0
Revised		64,110	36,813						100,923
	217,020	280,000	352,960	64,741	5,327	28,500	42,285	528	991,361

TRI-MET

ATTACHMENT "B"

<u>PLANNING STUDIES</u>	<u>*CURRENT</u>	<u>REVISED</u>	<u>CHANGE</u>
1. Transit Development Program Update	\$ 19,157	\$ 20,157	\$ 1,000
2. Capital Development Program Planning	39,736	40,736	1,000
3. Transit Service Efficiency Program	195,138	205,138	10,000
4. Transit Performance Analysis	50,250	51,250	1,000
5. Labor Management and Productivity Analysis	12,700	15,700	3,000
6. Management Information System Development	62,800	64,800	2,000
7. Maintenance Management Information Applications	54,870	55,870	1,000
8. Network Simulation and Analysis	21,200	21,200	0
9. On-Board Origin Destination Survey Analysis	14,800	14,800	0
10. CETIP - Analysis and Evaluation	84,520	59,520	(25,000)
11. Transit Center and TSM Development	19,240	19,240	0
12. New and Modified Service Development and Planning	51,745	53,745	2,000
13. Financial Forecasting	12,050	13,050	1,000
14. Elderly and Handicapped Planning	20,000	21,000	1,000
15. Private Sector Participation	5,000	7,000	2,000
16. Civil Rights Planning	8,674	8,674	0
17. Westside Corridor Project	44,944	44,944	0
18. Phase I Alternatives Analysis			
Southern/Bi-State Corridors	6,300	6,300	0
Barbur Corridor/Westside Branches	58,280	58,280	0
19. Program Administration	<u>5,000</u>	<u>5,000</u>	<u>0</u>
	\$786,404	\$786,404	0

\*Assumes budget revision submitted 1/30/84.

CONSIDERATION OF RESOLUTION NO. 84-461 FOR THE  
PURPOSE OF AMENDING THE FY 1984 AND FY 1983  
UNIFIED WORK PROGRAMS

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Date: March 21, 1983

Presented by: Andy Cotugno

FACTUAL BACKGROUND AND ANALYSIS

The mid-year Unified Work Program (UWP) amendment represents an adjustment to approved funds between approved projects for both Metro and Tri-Met. It does not increase or decrease grant revenue.

Designated priorities for FY 84 have not changed; rather, funds are being shifted to account for increased efforts and schedule changes.

Adjustments are being made to the following work tasks:

1. Phase I AA, Southern Corridor/Bi-State/Barbur - budget increase due to work task shifts from Tri-Met to Metro, additional computer costs and a delay in the consultant starting date.
2. Metro effort in support of the Westside Corridor project has been low due to delays in initiating the preliminary engineering phase of the project.
3. Southwest Corridor - increased costs due to additional staff time needed in developing models in new computer.
4. RTP - is being decreased due to delay until next year of most of major RTP Update.
5. Elderly & Handicapped - Tri-Met is taking the lead in this effort reducing Metro staff costs significantly.
6. Technical Assistance - increase in budget due to heavy requests from jurisdictions.
7. Travel Forecast/Model Refinement - Increased budget due to large staff effort to build and refine models, etc. and transfer data from DPA to the EMME/2.
8. EMME/2 Evaluation - budget decreased because project will be delayed until FY 1985.

9. \$25,000 is being transferred out of Tri-Met's CETIP evaluation, shift certain tasks from a consultant to staff. This amount is redistributed to other elements.

TPAC and JPACT have reviewed these amendments to the UWP and recommend approval of the Resolution.

EXECUTIVE OFFICER'S RECOMMENDATION

The Executive Officer recommends adoption of the Resolution.

COMMITTEE CONSIDERATION AND RECOMMENDATION

On April 9, 1984, the Regional Development Committee unanimously recommended adoption of Resolution No. 84-461.

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04/12/84