

BEFORE THE COUNCIL OF THE
METROPOLITAN SERVICE DISTRICT

FOR THE PURPOSE OF AMENDING THE) RESOLUTION NO. 86-663
FY 87 UNIFIED WORK PROGRAM (UWP))
) Introduced by the Joint
) Advisory Committee on
) Transportation

WHEREAS, The Unified Work Program (UWP) describes all federally-funded transportation planning activities for the Portland/Vancouver metropolitan area to be conducted in FY 87; and

WHEREAS, On April 22, 1986, the Council of the Metropolitan Service District adopted the FY 87 Unified Work Program and budget by Resolution No. 86-638 which included Tri-Met match to Metro work activities; and

WHEREAS, The Tri-Met budget cuts have resulted in a loss of \$25,778 Tri-Met match to Metro; and

WHEREAS, The FY 87 Unified Work Program remains consistent with the proposed Metro budget submitted to the Tax Supervising and Conservation Commission; now, therefore,


BE IT RESOLVED,

1. That the Council of the Metropolitan Service District hereby:

a. approves the proposed revisions to the FY 87 Unified Work Program and budget as shown in Attachment "A".

b. authorizes budget amendments to affected grants be submitted to the proper federal agencies for approval.

ADOPTED by the Council of the Metropolitan Service District this 24th day of July, 1986



Jim Gardner
Deputy Presiding Officer

ATTACHMENT A

PROPOSED UWP AMENDMENTS

	<u>FY 87 Sec. 8</u>	<u>FY 87 (e)4</u>	<u>FY 86 (e)4</u>	<u>FY 85 (e)4</u>	<u>All Other Sources</u>	<u>Total</u>
SW Corridor						
Approved	\$ 7,500	\$ 7,500	\$ 0	\$ 0	\$ 10,699	\$ 25,699
±	-7,500	0	+25,625	+11,500	+4,676	+34,301
Proposed	<u>\$ 0</u>	<u>\$ 7,500</u>	<u>\$ 25,625</u>	<u>\$11,500</u>	<u>\$ 15,375</u>	<u>\$ 60,000</u>
SE Corridor						
Approved		\$107,000	\$ 0		\$ 81,331	\$ 188,331
±		+22,006	+7,500		+5,207	+34,713
Proposed		<u>\$129,006</u>	<u>\$ 7,500</u>		<u>\$ 86,538</u>	<u>\$ 223,044</u>
LRT						
Approved		\$ 22,006	\$156,982	\$11,500	\$ 33,615	\$ 224,102
±		-22,006	-63,813	-11,500	-17,173	-114,491
Proposed		<u>\$ 0</u>	<u>\$ 93,169</u>	<u>\$ 0</u>	<u>\$ 16,442</u>	<u>\$ 109,611</u>
Data						
Approved	\$ 29,534				\$137,665	\$ 167,199
±	+9,000				-9,000	0
Proposed	<u>\$ 38,534</u>				<u>\$128,665</u>	<u>\$ 167,199</u>
TIP						
Approved	\$ 10,000	\$ 63,494			\$ 38,306	\$ 111,800
±	-1,500	0			-375	-1,875
Proposed	<u>\$ 8,500</u>	<u>\$ 63,494</u>			<u>\$ 37,931</u>	<u>\$ 109,925</u>
All Other Tasks						
Approved	\$178,606	\$ 0	\$ 0	\$25,000	\$420,753	\$ 624,361
±	0	0	0	0	0	0
Proposed	<u>\$178,606</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$25,000</u>	<u>\$420,753</u>	<u>\$ 624,361</u>
Total						
Approved	\$225,640	\$200,000	\$156,982	\$36,500	\$722,369	\$1,341,492
±	0	0	-30,688	0	-16,665	-47,353
Proposed	<u>\$225,640</u>	<u>\$200,000</u>	<u>\$126,294</u>	<u>\$36,500</u>	<u>\$705,704</u>	<u>\$1,294,139</u>

KT: lmk
6-25-86

ATTACHMENT B

FY 87 UNIFIED WORK PROGRAM FUNDING SUMMARY

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6/25/86

PROJECT	-----federal funding-----															LOCAL MATCH	TOTAL
	87 PL/ODOT	87 SEC 8	87 E(4)	87 ODOT	87 SEC 9	29-9011 86 E(4)	29-9010 85 E(4)	29-9008 84 E(4)	23-9001 83 E(4)	86 SEC 9	90-0005 85 SEC 9	90-0003 84 SEC 9	23-9002 84 E(4)	90-X011 83 SEC 9	87 HPR		
-----CARRYOVER-----																	
RETRO:																	
KTP UPDATE & REFINEMENT	41759	38653			28000											16663	
RTP FINANCING	2500	8353						14500								4647	
RTP PRIVATIZATION/Metro		28000														7000	
Tri-Met					14400											3600	
SOUTHWEST CORRIDOR STUDY	7500		7500	1000		25625	11500									6875	
SOUTHEAST CORRIDOR STUDY			129006	62449		7500										24089	
PHASE I ALT ANALY/Metro						93169										16442	
Tri-Met							20000	21817								9762	
Portland							5000									882	
DATA, GROWTH MONITORING	27681	38534														100983	
TRAVEL MODEL REFINEMENT	27660	51324			34800					6000						23031	
TECHNICAL ASSISTANCE	77480	7288		7500												7332	
BANFIELD ASSESSMENT										14000						3500	
TRANS IMPROVEMENT PROG	24601	8500	63494	5000												8330	
COORDINATION/MANAGEMENT	40675	44988													0	11247	
Metro SUBTOTAL	249856	225640	200000	75949	77200	126294	36500	23817	14500	20000	0	0	0	0	0	244383	
ODOT PLANNING ASSISTANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168818	0	
TRI-MET:																	
EFFICIENCY PLANNING					208880					36400						61320	
INFORMATION SYSTEMS PLAN					228000											57000	
PROJECT PLANNING					104000					94400		17718	395250	917020		356034	
SERVICE PLANNING					116800					65600						45600	
SPECIAL AREA PLANNING					25200					20600	5600					12700	
LONG RANGE PLANNING					106000					8000	6000					30000	
PROGRAM ADMINISTRATION					4000											1000	
Tri-Met SUBTOTAL	0	0	0	0	792380	0	0	0	0	224400	11600	17718	395250	917020	0	563654	
GRAND TOTAL	249856	225640	200000	75949	870080	126294	36500	23817	14500	244400	11600	17718	395250	917020	168818	808037	

Note: PL/ODOT is \$249,856, comprised of \$222,522 (89.06%) federal share and \$27,334 (10.94%) ODOT match

STAFF REPORT

Agenda Item No. 7.3

Meeting Date July 24, 1986

CONSIDERATION OF RESOLUTION NO. 86-663 FOR THE
PURPOSE OF AMENDING THE FY 87 UNIFIED WORK PROGRAM

Date: July 10, 1986

Presented by: Andrew Cotugno

FACTUAL BACKGROUND AND ANALYSIS

Proposed Action

Review approved project budgets to adjust priorities in response to loss of Tri-Met match.

TPAC and JPACT have reviewed this amendment and recommend approval of Resolution No. 86-663.

Background and Analysis

Resolution No. 86-638, adopted by the Council on April 22, 1986, approved the FY 87 Unified Work Program and budget which contained the transportation planning program. The approved work program budget was based on Tri-Met's contribution to local match in the amount of \$33,000 toward Metro's work program.

In June, the Tri-Met Board reduced their budget by 10 percent which resulted in a cut to their local match of \$25,778. In order to account for the loss of match, it is recommended that the FY 87 Unified Work Program budget be revised as shown on Attachment "A" with impacts as follows:

1. The LRT alternatives analysis should be downscoped to entail less detailed engineering analysis, although the general corridor feasibility study will be completed.
2. The Southwest and Southeast corridor studies have been upscoped accordingly as a shift in staff priorities.
3. Metro overmatch to Data has been reduced for use as replacement for the Tri-Met funds.
4. The RTP Update and Transit Privatization tasks have been fully retained because of the importance to the regional system.

Approval will mean that amendments can be submitted to UMTA for budget adjustments.

EXECUTIVE OFFICER'S RECOMMENDATION

The Executive Officer recommends approval of Resolution
No. 86-663.

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