

BEFORE THE COUNCIL OF THE
METROPOLITAN SERVICE DISTRICT

FOR THE PURPOSE OF AUTHORIZING) RESOLUTION NO. 86-700
FEDERAL-AID URBAN FUNDS TO)
FACILITATE EXPANSION OF METRO'S) Introduced by the Joint
TECHNICAL SERVICES TO CLACKAMAS,) Policy Advisory Committee on
WASHINGTON AND MULTNOMAH COUNTIES) Transportation

WHEREAS, Metro currently is responsible for producing short- and long-range travel forecasts for the Portland metropolitan area; and

WHEREAS, Expansion of Metro's capability to provide these forecasts to the three counties is needed to meet local planning and project development requirements; and

WHEREAS, It is desirable to provide these expanded services to ensure compatibility between state, local and regional forecasts; now, therefore,

BE IT RESOLVED,

That \$222,480 of "Regional" Federal-Aid Urban funds is hereby released to ODOT in exchange for funds to support expansion of Technical Services to Multnomah, Clackamas and Washington counties.

ADOPTED by the Council of the Metropolitan Service District this 20th day of November, 1986.


Richard Waker, Presiding Officer

AC/sm
6436C/472-3
11/03/86

CONSIDERATION OF RESOLUTION NO. 86-700 FOR THE
PURPOSE OF AUTHORIZING FEDERAL-AID URBAN FUNDS TO
FACILITATE EXPANSION OF METRO'S TECHNICAL
SERVICES TO CLACKAMAS, WASHINGTON AND MULTNOMAH
COUNTIES

Date: November 3, 1986

Presented by: A. Cotugno

FACTUAL BACKGROUND AND ANALYSIS

Proposed Action

Adopt the Resolution authorizing \$222,480 of Federal-Aid Urban funds available to Washington, Clackamas and Multnomah counties to facilitate expansion of technical services. Funding will provide for expansion of computer capacity, establishment of three satellite stations and expansion of operating costs associated with providing a higher level of Metro staff assistance to the counties. In addition, consideration will be given to continuation of an expanded level of staff support if needed from future Federal-Aid Urban funds.

Implementation of this program will involve release of these funds to ODOT in exchange for funds to support the expansion.

TPAC and JPACT have reviewed this matter and recommend approval of Resolution No. 86-700.

Background

Metro currently produces short and long-range traffic and transit ridership forecasts for the Portland metropolitan area for use in Metro studies as well as by the other agencies in the region. The costs for producing and maintaining the forecasts, refinement of the model to improve the accuracy of the forecasts and use of the forecasts are all provided for in Metro's ongoing work program. Also provided for is a "Technical Assistance" element in the work program to pay for Metro's staff and computer costs of assisting other agencies and jurisdictions in using the forecasts. For FY 1987, this is budgeted at \$121,600.

Metro's travel-forecasting model and the resulting forecasts are essential analysis tools used by jurisdictions and agencies in local planning efforts as well as input to numerous project development and design studies. As such, the budget available for Technical Assistance is generally very oversubscribed. The City of Portland has supplemented this resource through acquisition of their own computer.

Similarly, ODOT has acquired their own satellite terminal providing access to Metro's database. This proposal would provide the funds needed to install similar satellite stations in each of the counties and provide the staff support for increased use by the counties. Attachment A reflects the current and proposed Technical Assistance budget for each of the jurisdictions.

Since the program is targeted to the benefit of the three counties, the portion of the FAU funds available to these counties is the resource proposed to provide the funding. ODOT and Portland have paid for similar acquisitions through their own funds. Actual use of the funds will be on an ODOT highway improvement in exchange for state funds for this proposal. The detailed budget for the acquisition is reflected in Attachment B.

EXECUTIVE OFFICER'S RECOMMENDATION

The Executive Officer recommends adoption of Resolution No. 86-700.

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ATTACHMENT A

EXPANSION OF TECHNICAL ASSISTANCE BUDGET

	<u>Current Budget</u>	<u>Proposed Increase</u>	<u>Proposed Budget</u>
ODOT	\$10,500	\$ 0	\$10,500
Tri-Met	11,110	0	11,110
Port of Portland	11,110	0	11,110
Portland	34,716	0	34,716
Multnomah County	16,264	16,667	32,931
Clackamas County	15,913	16,667	32,580
Washington County	<u>21,987</u>	<u>16,666</u>	<u>38,653</u>
	\$121,600	\$50,000	\$171,600

ALLOCATION OF FEDERAL-AID URBAN FUNDS

	<u>FY 1987 Allocation</u>	<u>Proposed Action</u>	<u>Balance</u>
Portland Reserve	\$1,556,055	\$ 0	\$1,556,055
Regional Reserve	<u>2,249,412</u>	-222,480	2,026,932
	\$3,805,467		

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ATTACHMENT B

ITEMIZED BUDGET

Primary Computer Expansion (MASSCOMP) (CPU, disk, misc. software, installation)		\$ 45,800
Backup Computer Expansion (Pixel)		7,500
Satellite Stations (Terminal, printer, communications equipment)		
	3 stations at \$9,300	27,900
Operating and Maintenance Costs		
	2 years at \$20,640	41,280
Technical Assistance Expansion		
	2 years at \$50,000	<u>100,000</u>
		\$222,480

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