BEFORE THE COUNCIL OF THE
METROPOLITAN SERVICE DISTRICT

FOR THE PURPOSE OF APPROVING AN AMENDMENT TO THE FY 91 UNIFIED WORK PROGRAM (UWP)	)))	RESOLUTION NO. 90-1276 Introduced by Mike Ragsdale, Chair, Joint Policy Advisory Committee on Transportation

WHEREAS, The Unified Work Program describes all federally-funded transportation planning activities for the Portland-Vancouver metropolitan area to be conducted in FY 1991; and

WHEREAS, The FY 1991 Unified Work Program indicates federal funding sources for transportation planning activities carried out by the Metropolitan Service District, Intergovernmental Resource Center of Clark County, the Oregon Department of Transportation, Tri-Met and the local jurisdictions; and

WHEREAS, The FY 1991 Unified Work Program was approved by Council on April 26, 1990; and

WHEREAS, Tri-Met wishes to amend the UWP to add a new work task entitled "Minority/Women Business Utilization in Public/Private Contracts"; now, therefore,

BE IT RESOLVED,

That the Council of the Metropolitan Service District hereby declares:

1. That the FY 1991 Unified Work Program is amended to include a new work task as reflected in Exhibit A.

EXHIBIT A

UNIFIED WORK PROGRAM

Special Area Planning

Program Objectives

A. Study of Minority/Women Business Utilization in Public and Private Contracts

1. Factual findings to determine if discrimination exists in contracting and to what extent.

2. An economic and market analysis of M/WBE contractors.

3. Legal conclusions.

4. Recommendation for legislative/administrative actions resulting from such findings and conclusions.

Relation to Previous Work

A. Study of Minority/Women Business Utilization in Public and Private Contracts

This is a new program.

Products

A. Study of Minority/Women Business Utilization in Public and Private Contracts

1. Summary of factual findings.

2. Economic/market analysis.

3. Legal analysis and conclusions.

4. Recommendations for legislative/administrative action and M/WBE program design.

Tri-Met		Funding	
Personnel	0	FY 91 Sec. 8	
M&S	25,000	(08-0063)	20,000
	25,000	Tri-Met Match	5,000
			25,000

2. That the Metropolitan Service District Executive Officer is authorized to submit a revised FY 91 Section 8 grant application.

ADOPTED by the Council of the Metropolitan Service District this 14th day of June, 1990.

Tanya Collier, Presiding Officer

KT:mk
90-1276.RES
05-23-90

STAFF REPORT

CONSIDERATION OF RESOLUTION NO. 90-1276 FOR THE PURPOSE OF APPROVING AN AMENDMENT TO THE FY 1991 UNIFIED WORK PROGRAM (UWP)

Date: May 23, 1990 Presented by: Andrew Cotugno

PROPOSED ACTION

This resolution would approve a new work task to be included in the FY 91 Unified Work Program (UWP). The task will be a pass-through to Tri-Met to study "minority/women business utilization in public/ private contracts."

FACTUAL BACKGROUND AND ANALYSIS

The UMTA FY 90-91 Section 8 planning funds included a national funding set-aside to assist transit agencies in "developing historical records of discrimination on which transit authorities' existing minority business set-aside programs must be based."

Tri-Met, Multnomah County and other tri-county jurisdictions are developing a survey and analyzing the results through which public jurisdictions may be accountable for contracting practices that are equitable for all vendors and contractors.

Application for these Section 8 funds must be through Metro's Section 8 grant. Therefore, a revised grant application will be submitted to UMTA along with the newly approved UWP task.

Council approval of this FY 91 UWP amendment will enable Tri-Met to apply through Metro for $20,000 Section 8 funds to carry out this congressionally mandated study.

EXECUTIVE OFFICER'S RECOMMENDATION

The Executive Officer recommends approval of Resolution No. 90-1276.

METRO

2000 S.W. First Avenue
Portland, OR 97201-5398
503/221-1646

Memorandum

Date: June 6, 1990

To: Metro Council

From: Jessica P. Marlitt, Council Analyst

Regarding: RESOLUTION NO. 90-1276, FOR THE PURPOSE OF AMENDING THE FY91 UNIFIED WORK PROGRAM (UWP)

Resolution No. 90-1276 was originally scheduled for Intergovernmental Relations Committee consideration at its special May 31, 1990 meeting in order to have Council consideration on June 14. Unfortunately, the Committee meeting was cancelled and the resolution was re-scheduled for Committee action June 12, 1990. Under regular Council procedures, Resolution No. 90-1276 would be scheduled for June 28 (in time for all materials and the Committee Report to be included in the Council agenda packet). The resolution, as described in the attached Staff Report, has a critical date of July 1, 1990 for receipt by the Urban Mass Transportation Administration (UMTA) to ensure timely processing of federal funds.

The Council Presiding Officer has allowed Resolution No. 90-1276 to be scheduled on the June 14 Council meeting in order not to risk delaying federal funds. All materials which the IGR Committee will consider June 12 are attached. The IGR Committee Report will be distributed at the Council meeting June 14.

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FY'91 Unified Work Program

Transportation Planning in the
Portland-Vancouver Metropolitan area

Metropolitan Service District
Intergovernmental Resource Center
Oregon Department of Transportation
Tri-Met

April 1990

METRO

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OREGON PORTION

RTP UPDATE/MAINTENANCE

PROGRAM DESCRIPTION

The adopted Regional Transportation Plan (RTP) provides the region with a comprehensive policy and investment blueprint for an effective long-range transportation system. To ensure that the RTP adequately reflects current demographic, travel demand and economic conditions and trends, ongoing maintenance of the RTP database and timely updates are necessary to the plan.

Continue implementation of the Transportation 2000 Finance program in cooperation with statewide and regionwide governments and the business sector.

RELATION TO PREVIOUS WORK

The RTP update process is an ongoing program as is RTP maintenance. The Transportation 2000 Finance Program involves ongoing activities related to imposition of a regional vehicle registration fee and establishment of a regional arterial fund. This ongoing activity represents a continuation of efforts to define regional transportation project needs and funding strategies.

OBJECTIVES

This program involves the following major elements:

A. 2010 RTP Update (March 1991) -- Evaluate the adequacy of the currently adopted RTP in meeting the needs of the region based on updated 10 and 20 year regional growth forecasts and travel demand projections. Identify amendments to the RTP required in the areas of transportation policy, regional transportation system elements, improvements to the systems (10 and 20 year needs), financing shortfalls, coordination, consistency with other plans and outstanding issues.

B. RTP Maintenance/Consistency -- Maintain and update the RTP database consistent with changes in the population and employment forecasts, travel demand projections, cost and revenue estimates and amendments to local comprehensive plans.

C. Assist in completing the Urban Growth Boundary (UGB) periodic review relative to transportation system impacts; assist Multnomah County and Clackamas County in evaluating consistency of the I-84/U.S. 26 Connector (Mt. Hood Parkway) and the Sunrise Corridor with land use goals.

D. Assist ODOT and LCDC in defining state administrative rules for transportation planning and decision-making consistent with state land use law.

E. Participate as a representative from Metro to various planning or engineering technical advisory committees involved with refinement and implementation of various projects identified in the RTP.

F. The Transportation 2000 Finance program is a cooperative regional effort with the objective of funding the major project areas defined in the Regional Transportation Plan such as regional highway corridors, LRT, urban arterials, transit service and routine capital. Two major elements include:

- Regional Vehicle Registration Fee -- Defining the program for imposition of a regional vehicle registration fee taking into consideration the trade-offs between alternative LRT and arterial improvements. Define the rate and agency to submit the fee to the ballot.

- Arterial Fund -- Establishing the administrative procedures and project priorities for a regional arterial fund. Define the funding sources proposed for the arterial fund.

G. Westside Bypass

Provide travel forecasts for transportation alternatives to the Western Bypass. Provide assistance to the Western Bypass Technical Advisory Committee (TAC) and Citizens Advisory Committee (CAC) in evaluating alternatives, particularly related to effect on the overall transportation system and land use impacts. Adopt necessary findings or other land use actions required for recommendations from Western Bypass Study.

EXPENSES		REVENUES	
Personal Services:	$198,852	PL/ODOT	$ 29,123
Materials and Services:	10,226	FY 91 Sec. 8	27,814
	$209,078	FY 91 FHWA (e)4	71,000
		ODOT (Bypass Contract)	30,000
		Metro Match	51,141
			$209,078

RTP PRIVATIZATION

PROGRAM DESCRIPTION

Define and establish programs and policies to ensure private enterprise participation in the planning and provision of mass transit service.

OBJECTIVES

Metro works closely with Tri-Met to ensure that the private sector is involved in the planning and provision of mass transit service by:

1. Notifying private transportation providers when new transit service is contemplated (Tri-Met).

2. Performing analyses of the cost-effectiveness of transit service being provided by Tri-Met as compared to the private sector (Tri-Met/Metro).

3. Continuing to seek opportunities to implement private sector transit service where possible (e.g., I-205 corridor, Macadam corridor, PTC corridor, etc.) (Metro/Tri-Met).

4. Certifying that the private sector has been adequately involved in the development of transit projects included in the TIP (Metro).

5. Assisting Tri-Met in analyzing transit markets and types of transit service which may be appropriate for implementation by the private sector. As follow-up to the Suburban Transit Study, which calls for contracted service to serve developing areas, continue to identify transit markets and types of transit service which may be appropriate for implementation by the private sector (peak, owl, feeder, new service, etc.) (Tri-Met/Metro).

EXPENSES		REVENUES	
Personal Services:	$33,125	FY 89 Sec. 9	$16,500
Materials and Services:	0	FY 88 Sec. 8	10,000
	$33,125	Metro Match	6,625
			$33,125

PUBLIC-PRIVATE TASK FORCE ON TRANSIT FINANCE

PROGRAM DESCRIPTION

This study was initiated in 1988 for the purpose of identifying innovative public-private coventure funding strategies to fund transit improvements. With the assistance of a task force comprised of representatives from both the public and private sectors, the following mechanisms are recommended for implementation for future LRT corridors:

1. implementation of benefit assessment districts around LRT stations;

2. funding from urban renewal districts existing or formed in proposed station areas;

3. developer contribution when station is integrated with development; and

4. public acquisition of land for lease to future developers.

During FY 90, UMTA approved a UWP amendment for the remaining $70,146 in this grant for use in refining the recommendations of the Task Force.

RELATION TO PREVIOUS WORK

The Public-Private Task Force completed their recommendations in 1988 and submitted their final report to JPACT.

OBJECTIVES

1. Develop and execute a "Regional Compact" defining the policy framework for pursuing public-private coventure funding mechanisms in relationship to the overall financing plan for LRT.

2. Integrate the process for pursuing public-private coventure funding mechanisms into an overall regional transit financial plan and implementation schedule.

3. Develop model ordinances and policies for implementation of station area assessment districts, for use of urban renewal financing toward LRT and for seeking developer financing toward LRT stations.

PRODUCTS/MILESTONES

1. Define and document where station area benefit assessment districts should be pursued.

2. Provide a recommended model for implementing assessment districts in recommended locations including assessment method (i.e., square foot, acreage, front foot, etc.), land use types to include, land use types to exempt, coverage area, method for determining property benefit and other considerations recommended by the consultant.

3. Provide recommendations on procedures, timing and jurisdictional responsibility for implementation.

4. Define and document where station area tax increment financing districts (existing or proposed) would be enhanced by the construction of LRT. Define how the district could contribute toward the implementation costs of LRT. Provide recommendations on the level of funding appropriate to be contributed toward capital LRT projects. Provide recommendations on procedures, timing and jurisdictional responsibility for implementation.

5. Define and document where station cost-sharing is most appropriate. Provide recommendations on the level of funding projected for station cost-sharing. Provide recommendations on procedures, timing and responsibilities for implementation.

EXPENSES		REVENUES	
Personal Services:	$ 0	Section 8 (0054)	$36,000
Materials & Services:	45,000	Portland Match	4,000
	$45,000	Tri-Met Match	5,000
			$45,000

SOUTHEAST CORRIDOR (WILLAMETTE RIVER BRIDGE CROSSING STUDY)

PROGRAM DESCRIPTION

The Sellwood Bridge has 15 to 20 years of useful life remaining. In addition, the Sellwood and Ross Island Bridges are operating over capacity. Previous consultant studies have found that construction of a new bridge may be more cost-effective than attempting major repairs of the Sellwood Bridge at significant expense to this aging structure. This study will examine the need for additional river crossing capacity across the Willamette River and the most practical locations to construct a new bridge. Ultimately, after an extensive public involvement process, the study will result in the selection of the preferred location for a new bridge or adding capacity to the Ross Island Bridge.

RELATION TO PREVIOUS WORK

A sketch analysis was conducted on a range of bridge crossing options during the Johnson Creek corridor phase of the Southeast Corridor Study to identify the relationship between bridge crossings and east/west traffic in the study area. Conclusions were that various bridge crossing options will impact traffic on the arterial system, but will not affect possible recommendations for east/west collectors in the Southeast study area.

This study is the second phase of a study which concluded in 1989. It is a multi-year study which will be completed in FY 92.

OBJECTIVES

This study will evaluate the adequacy of Willamette River bridge capacity south of downtown Portland and recommend needed improvements to the Ross Island Bridge or the Sellwood Bridge. It will also determine the need for, feasibility of and potential locations of a new bridge. In addition, the study will ensure that the capacity of the surrounding highway system is consistent with any river crossing improvements.

Tasks include:

- Evaluate the role of transit and its ability to serve cross river transportation needs.
- Evaluate the adequacy of existing Willamette River bridge crossings, options for upgrading or replacing existing bridges, and feasible locations of new bridge alternatives.
- Measure the ability of the RTP highway system to handle projected (forecast) traffic demand.

- Conduct problem assessment and identify capacity deficiencies for the existing bridge crossings (Ross Island and Sellwood Bridges).

- Evaluate the performance of McLoughlin Boulevard from the Ross Island Bridge to Highway 22 and Macadam/Highway 43 north and south of the Sellwood Bridge, as well as I-5 between the Ross Island Bridge and the Sellwood Bridge.

- Identify capacity deficiencies on the arterial system west of the Sellwood Bridge including the Terwilliger Extension and the Macadam/I-5 access.

- Identify the significant environmental impacts and costs for each of the proposed alternatives.

- Determine the impacts of increased bridge capacity on:

  - The need for other system improvements on both sides of the river to make the proposed alternatives work.

  - The ability of the alternative to solve problems identified in the RTP problem assessment.

  - The operation of the RTP arterial system.

  - The need for improvements to the RTP arterial system or additional arterial capacity.

- Identify the significant environmental impacts and costs for each of the proposed alternatives.

- Work with the jurisdictions and the Citizens Advisory Committee to gain consensus on the preferred alternative.

- ODOT will provide support in defining the need for improvements to the Ross Island Bridge, I-405 and other roads in the area consistent with alternatives considered in this study.

PRODUCTS/MILESTONES

- A report describing the study's overview, scope of work and assumptions for analysis.

- A report documenting problems, needs and possible alternatives.

- A report evaluating possible alternatives under consideration.

- A report documenting recommendation.

EXPENSES		REVENUES	
Personal Services:	$110,360	ODOT Direct	$ 32,236
Materials and Services:	3,740	FY 91 FHWA e4	45,000
	$114,100	FY 90 FHWA e4	35,000
		Metro Match	1,864
			$114,100

HIGH CAPACITY TRANSIT PLANNING

The FY 91 Unified Work Program defines a multi-year effort to advance the implementation of high capacity transit services and facilities. This work program is defined within the context of the regional priorities established for high capacity transit development and includes the following components:

1. Westside Corridor -- The Westside Corridor from Portland to Hillsboro is the region's number one priority. The portion from downtown to 185th Avenue is in Preliminary Engineering under the jurisdiction of Tri-Met. Tasks are included (principally by Tri-Met and in a lesser support role by Metro and other jurisdictions) to complete Preliminary Engineering and the Final Environmental Impact Statement to allow negotiation of a Full-Funding Agreement with UMTA during FY 91.

2. Westside Corridor Extension to Hillsboro -- The extension of the Westside Corridor from 185th Avenue to Hillsboro is in Alternatives Analysis under Metro's jurisdiction. Tasks are included to complete the Alternatives Analysis, publish a Draft Environmental Impact Statement and select a preferred alternative during FY 91. It is through this process that the final decision will be made on whether to extend LRT to Hillsboro and where the terminus should be located. If the extension is approved, the process will be initiated to complete Preliminary Engineering and the Final Environmental Impact Statement by September 1991. This will require a separate Unified Work Program amendment and grant application for this purpose. The intent is to allow the extension to be included in the Full-Funding Agreement with UMTA if the decision is made to construct the corridor beyond 185th Avenue.

3. I-205/Milwaukie Corridors -- The initial phases of an Alternatives Analysis is included in the FY 91 Unified Work Program for the I-205 and Milwaukie Corridors under Metro's jurisdiction. This initial phase of work will be completed for the I-205 and Milwaukie Corridors in a coordinated fashion to allow the region to identify the corridor segments and the range of alternatives within these corridor segments that should proceed to the remaining phase of the full Alternatives Analysis/Draft EIS process. This will include identification of downtown Portland improvements needed to support the recommended alternatives. This work task will extend into FY 92. A request for formal UMTA authorization to proceed with Alternatives Analysis together with a Unified Work Program amendment and grant application will be submitted at that time. The specific work scope and the extent to which the "initial phase" products will be

used toward formal Alternatives Analysis/DEIS requirements are subject to further approval by UMTA.

It is the expectation of the region that LRT will not be advanced into Alternatives Analysis for all of the corridor segments (downtown Portland to Milwaukie to Clackamas Town Center to Gateway to Portland International Airport). As such, it is through this initial phase of work that the next regional priority corridor for consideration of LRT (after the Westside Corridor) will be determined.

4. Bi-State Study -- High capacity transit alternatives will be examined in the I-5 Corridor from downtown Portland to Vancouver, for extensions of the I-205 Corridor from Portland International Airport into Clark County. These studies will be used to determine which of these alternatives should be included in the Regional Transportation Plans of Metro and Clark County Intergovernmental Resource Center and the extent to which the RTP meets bi-state travel needs. In addition, at the conclusion of this study, a decision will be made on whether or not and when to initiate Alternatives Analysis/DEIS as the region's next priority after the I-205/Milwaukie priority. This will include identification of the downtown Portland improvements needed to support the recommended alternatives.

5. Regional High Capacity Transit Study -- This work element is intended to provide the basis for conducting each of the specific corridor studies in the context of plans for the rest of the regional transit system. Short-term tasks to be conducted during FY 91 include:

   a. definition of criteria for making decisions on regional priorities in the I-205/Milwaukie Corridors, in the Bi-State Corridor and for staging of the remainder of the regional system.

   b. delineation of full regional LRT system operating characteristics including headways, feeder bus requirements, bus and LRT fleet requirements and maintenance facilities.

   c. delineation of the downtown Portland system needed to support the regional system, whether a subway is sufficiently viable to consider in downtown Portland and which regional corridors necessitate the addition of another downtown Portland LRT alignment beyond the existing cross-mall alignment.

Longer term tasks, to be programmed in FY 92 and/or FY 93, include:

a. development of a staging plan for decisions beyond the I-205/Milwaukie Corridors and beyond the Bi-State Corridor.

b. development of an overall financing strategy.

c. evaluation of the feasibility of various extensions and branches.

This work program is intended to implement the regional corridor priorities recently established as follows:

a. Reconfirmation that the Westside LRT to Hillsboro is the region's number one priority and will be the priority focus of attention locally, with UMTA and with our Congressional delegation.

b. Reconfirmation that it is the region's intent to proceed with Alternatives Analysis in both the I-205 and Milwaukie corridors and that they will be conducted in a coordinated manner. In this work program, the initial phase of an Alternatives Analysis is programmed to allow selection of the I-205 or Milwaukie corridor segments that will proceed as the region's next priority after the Westside Corridor to the full Alternatives Analysis process.

c. Confirmation that the I-205/Milwaukie conclusions regarding which segments will proceed to the full Alternatives Analysis/DEIS process will take into consideration local criteria (in addition to federal cost-effectiveness criteria) for corridor priorities.

d. Reconfirmation that the region will proceed with the Bi-State Study to determine whether or when to initiate Alternatives Analysis in the I-5 and/or I-205 corridors into Clark County as the region's next priority after the I-205/Milwaukie corridor.

BI-STATE STUDY

PROGRAM DESCRIPTION

In cooperation with jurisdictions in Clark County, evaluate the adequacy of the existing transportation system to serve existing bi-state travel needs and the adequacy of the currently adopted Regional Transportation Plan (RTP) to serve projected travel needs. Further evaluate high capacity transit and bus options in the I-5 and I-205 corridors and evaluate the extent to which bi-state travel deficiencies are affected.

This joint Metro/IRC work program was adopted in FY 89-90 and the work initiated. The work will be completed by the end of FY 90-91 or early FY 91-92. The overall conclusion will result in refinements to the Metro and/or Clark County Regional Transportation Plan(s) and determination of whether or not to proceed to Alternatives Analysis/Draft EIS studies for LRT in the I-5 or I-205 corridors into Clark County and which alternatives should be considered further. Alternatives to be studied include 1) the TSM option, 2) busway options, 3) LRT options and 4) No Build.

RELATION TO PREVIOUS WORK

The scope of work, oversight committees and financial commitments were agreed to in FY 90 as part of a bi-state work task that was added to the Unified Work Program.

The analysis of existing travel, future travel demand and present/future transportation system adequacy will utilize information produced by the following work activities:

1. Forecasts produced in the model refinement tasks;

2. Update LRT ridership forecasts and evaluation of I-5 North LRT produced in the Regional LRT study task; and

3. Technical input on highway operating levels from WSDOT and ODOT.

In addition to this transportation system evaluation, Metro is coordinating the development of an Urban Growth Management Plan to guide future urban expansion in the Oregon portion of the metropolitan area. This activity is being done as a cooperative effort of the land use planning interests in the region under the supervision of the Urban Growth Management Policy and Technical Advisory Committees. This effort will result in development of regional goals and objectives in 1990 followed by a more detailed urban growth plan in 1991. Initial discussions have been undertaken to coordinate with and expand this activity into Clark County.

If at the conclusion of the bi-state analysis it is determined that the planned transportation system is inadequate, and upon completion of the long range land use planning activities described above, consideration will be given on whether or not to undertake an assessment of additional transportation improvements in the I-5/I-205 corridors.

Consideration of new highway bridges will not be undertaken until other alternatives have been thoroughly considered and a long range urban growth policy for the region has been developed.

OBJECTIVES

The objectives and products listed below have been jointly agreed upon by Metro's Joint Policy Advisory Committee on Transportation (JPACT) and IRC's Transportation Policy Committee.

1. Provide for policy, technical and public input to the Bi-State Transportation Study.

    a. Metro and IRC staffs will report results at periodic joint meetings of JPACT and the IRC Transportation Policy Committee.

    b. Metro and IRC staffs will jointly convene a technical advisory committee.

    c. IRC staff will within Clark County develop a broad based community information program on high capacity transit and, under separate funding, Portland will develop a community information program within North Portland.

2. Evaluate and define existing bi-state travel needs and traffic impacts on I-5 and I-205 (May 1990).

    a. Conduct a detailed capacity analysis and facility needs analysis based upon today's traffic volumes and roadway capacities.

    b. Identify, segment and evaluate existing needs in terms of trucks, auto, transit and intraregional versus interregional.

3. Update and refine the travel forecasting models using the updated and calibrated models to produce regionwide travel forecasts for 2010 that are based on the "new" 2010 growth forecasts (May 1990).

4. Develop a methodology for assessing the impacts of bi-state accessibility on economic development to the region as a

whole, to the Clark County region and to the Portland region. This methodology will be provided to the land use planning jurisdictions for consideration (January 1991).

5. Evaluate the ability of the 2010 "committed" and "RTP" transportation system to meet the future year travel demands (October 1990).

   a. Conduct a detailed capacity analysis of both the "committed facility improvements" and the "RTP" transportation system improvements.

6. Update LRT ridership data and cost data (August 1990).

   a. Review 1988 bus ridership calibration using the most recent land use data and transit system data.

   b. Produce 2010 bus versus LRT ridership estimates given the "new" 2010 land use and revised transit/LRT network in both Portland and Vancouver.

   c. Update capital and operating costs.

   d. Identify downtown Portland improvements necessary to support Bi-State Corridor transit improvements.

7. Examine alternative LRT options including a King Boulevard alternative and LRT extensions in Clark County (March 1991).

PRODUCTS/MILESTONES

Develop a report documenting the analysis and findings of the Bi-State Transportation Study to include the following:

1. Existing bi-state travel and capacity needs.

2. Identification of TSM strategies for immediate implementation.

3. Model calibration for bi-state travel, including the results of the external travel survey.

4. 2010 travel forecasts and costs for I-5 North LRT.

5. Evaluation of adequacy of RTP system to meet 2010 travel demands.

6. Evaluation of feasibility of I-5 North LRT extensions into Clark County.

The major policy matters to be addressed through this study include the following:

A. Whether bi-state travel needs will be met through the current RTP calling for LRT in the I-5 corridor from Portland to Vancouver and the I-205 corridor from Portland International Airport to Clackamas Town Center. Amendment to the Clark County Regional Transportation Plan accordingly.

B. Whether additional LRT alternatives will benefit or detract from effectively serving bi-state travel needs, such as: alternative alignments in the I-5 North corridor such as Martin Luther King, Jr. Boulevard, extension of the I-5 LRT corridor to Hazel Dell or Vancouver Mall or extension of the I-205 LRT to Vancouver Mall; amendment of the Metro and Clark County Regional Transportation Plans accordingly.

C. If bi-state travel needs are <u>not</u> adequately met, delineation of the magnitude and character of unmet needs to enable determination of whether to proceed with additional studies of new transportation improvements (such as a third bridge). Consideration of new highway bridges will not be undertaken until other alternatives have been thoroughly considered and a long range urban growth policy for the region has been developed.

D. Determination of whether LRT is sufficiently promising to initiate an Alternatives Analysis/DEIS under the federal funding process.

The following budget is for Metro's staff support toward this project. In addition, funding is provided from local sources for consultant support.

EXPENSES		REVENUES	
Personal Services:	$41,884	PL/ODOT	$10,000
Materials and Services:	3,116	ODOT Direct	10,000
	$45,000	FY 91 Sec. 8	8,000
		Bi-State Contract	15,000
		Metro Match	2,000
			$45,000

Following is a budget for the entire Bi-State Study for all participating jurisdictions. Portions of this work have been completed in FY 1990. This budget includes work for all related tasks including other UWP activities such as model calibration, model refinement, developing regional 2010 travel forecasts, and developing light rail transit forecasts for the I-5 Corridor.

	EXPENSES	REVENUES
Metro	$145,550	$113,800
IRC	116,350	52,500
C-TRAN	23,400	206,000
Tri-Met	26,500	46,500
ODOT	9,500	18,500
WSDOT	14,700	14,700
Consultant	125,000	0
Portland	$150,000	$159,000
	$611,000	$611,000

REGIONAL HIGH CAPACITY TRANSIT STUDY

PROGRAM DESCRIPTION

The regional analysis of a high capacity transit system will extend over two to three years in coordination with separate UWP work elements dealing with 1) the Westside Corridor to Hillsboro, 2) the I-205 and Milwaukie Corridors, and 3) the I-5 and I-205 Corridors from Portland to Clark County. Tasks in this work element will focus on developing the regional framework, interrelationships between corridors, development of criteria to compare corridors, evaluation of the impact of each corridor on downtown Portland and evaluation of corridors elsewhere in the region.

This work element will evaluate the full regional system in order to establish total system operating and ridership characteristics, particularly in the downtown. Bus and LRT fleet requirements and the need for maintenance facilities will also be evaluated. Within this context, the initial phase of the I-205/ Milwaukie Corridor studies will provide the basis for determining which corridor is initiated after the Westside is completed. Similarly, the Bi-State Study will provide the basis for determining whether or not and when to initiate Alternatives Analysis for high capacity transit to Clark County. In each of these studies, consideration will be given to the need to include additions to the downtown high capacity transit system as part of the Alternatives that are advanced to the Alternatives Analysis/ DEIS phase. This work element will complete the overall staging plan and financing strategy for the remainder of the regional system.

RELATION TO PREVIOUS WORK

The Regional Transitway Study Scope of Work (approved in FY 83) has served as an overall guide for the regional LRT studies, under which studies in the Milwaukie, Bi-State, I-205, Barbur and Macadam corridors have been undertaken.

In the fall of 1987, JPACT evaluated the work which had been completed to that time and determined that the Westside, McLoughlin, and I-205 corridors have the highest priority and should be advanced within a 10-year time frame. As a result, there is a separate program for these Alternatives Analyses. In addition, a Bi-State Study is currently underway to evaluate high capacity transit in the I-5 and I-205 Corridors to Clark County. The Barbur and I-5 corridors were determined to be a lesser priority and recommended to be constructed in a 20-year time frame. The Macadam Corridor need was determined to be beyond the 20-year time frame. These previously identified corridors will be reexamined and updated based on the new 1988 travel forecast model and the newly forecast 2010 land use data.

In addition, through the Regional Transitway Study, the conclusion was reached that a multi-corridor LRT system could not operate on a single "cross-mall" alignment in the downtown area but that two alignments (a "mall" and "cross-mall" alignment) would probably be adequate. Since that study, further work related to the Central City Plan and the Westside Corridor Project concluded that:

- a second downtown alignment is not needed for the Westside;
- a transit loop should be examined to provide distribution to the various central city subdistricts; and
- a subway should be considered as an alternative to the slower surface operations.

OBJECTIVES

Major tasks that will be undertaken as part of this program include:

1. Develop criteria for determining the cost-effectiveness and priority of alternative high capacity transit corridors. This will build on the UMTA cost-effectiveness criteria (which will also be used) but expand to take into consideration implementation of land use objectives, availability of public-private financing mechanisms and the impact on other parts of the transit and highway system. These criteria will be used to narrow corridors and alternatives to be considered further in the I-205/Milwaukie Alternatives Analysis/DEIS, in the Bi-State Study and for the remaining system.

2. Review of the primary light rail corridors identified in the RTP using the 1988 travel forecast models and new 2010 land use data. This assessment will examine in greater detail the identified corridors and document the performance of the light rail lines as one system, including the need for fleet expansion and maintenance facilities. The corridors to be considered include I-205, I-5 North, McLoughlin and Barbur in addition to the Banfield and Westside Corridors.

3. Analysis of the ridership impacts of adding light rail or a subway to the Portland transit mall or on other viable streets in the downtown. Work with Tri-Met to determine when such an improvement would be required from ridership, conceptual engineering and cost standpoints. Work with Portland to determine impact on land use and development policies. Based upon this evaluation, determine the ultimate central city system and the implementation steps required for this ultimate system.

4. Develop a "staging" plan for the regional high capacity transit system in the context of regional priorities focusing on the I-205/Milwaukie Corridors and the Bi-State Corridor. Upon conclusion of these corridor studies, determine the priority order of remaining corridors from a systems perspective. This analysis would look at the relationship between corridors, operational and maintenance facility issues, the need for and timing of an additional alignment in the downtown, bus fleet size issues, etc.

5. Development of an overall system financing strategy and staging plan. Determine relative priorities of the corridors based upon their relative cost-effectiveness. This will also involve ensuring compatibility between corridors and their effect on other parts of the LRT system.

6. Assessment of the feasibility of the branch extensions using the 1988 forecasting models. These include Portland to Lake Oswego, Milwaukie to Lake Oswego, Milwaukie to Oregon City, Clackamas Town Center to Oregon City via I-205, the Gresham Loop and Beaverton to Tigard or Tualatin. This will initially focus on ridership potential and will only include more detailed consideration of alignments, capital and operating costs if sufficiently viable.

7. Tasks to be undertaken through the City of Portland Regional Rail Study include:

   . Evaluation of central city subway and surface alignments taking into consideration engineering "fatal flaw" analysis, comparative cost, land use impacts, conformance with adopted central city policies and ability to phase alternative improvements.

   . Evaluation of Martin Luther King, Jr. Boulevard and Vancouver/Williams as alternatives in the I-5 North Corridor to determine whether or not they should be added to the range of alternatives to be considered in a later Alternatives Analysis/DEIS.

   . Evaluation of integrating LRT with a replacement Sellwood Bridge.

   . Evaluation of high density residential development along the Banfield LRT.

   . Evaluation of alternatives in the Barbur Corridor to assist in defining which alternatives should be retained for further consideration in the Alternatives Analysis/Draft EIS process.

EXPENSES		REVENUES	
Personal Services:	$152,757	FY 91 Sec. 9	$ 87,550
Materials and Services:	3,740	FY 90 e4	40,000
	$156,497	Tri-Met Match	10,944
		Metro Match	18,003
			$156,497

HILLSBORO ALTERNATIVES ANALYSIS

PROGRAM DESCRIPTION

Perform an Alternatives Analysis/DEIS in the Hillsboro Corridor from S.W. 185th Avenue to the Hillsboro Transit Center. Determine what mode of transit should best service the Hillsboro transit market and connect to the Westside light rail. Alternatives to consider include expanded bus service or extending the light rail line.

RELATION TO PREVIOUS WORK

This work is a continuation of the Hillsboro AA process from FY 90.

OBJECTIVES

Metro will be the lead agency in studying the potential for extending Tri-Met's Westside light rail project to Hillsboro. The target for completion of the process leading to selection of the Preferred Alternative is late spring 1991. Tasks to be completed include:

A. Gaining concurrence from UMTA regarding detailed work scope.

B. Providing overall project management responsibility.

C. Preparing ridership estimates for all alignments under consideration.

D. Assessing the land use impacts and development potential associated with each alignment.

E. Identifying the impact of LRT investment/bus service expansion on highway demand and congestion, and costs of improving that congestion with highway projects.

F. Determining LRT and bus operating costs for each alignment.

G. Developing summary of costs, benefits and impacts for use by general public and local jurisdictions.

H. Analyzing cost effectiveness of alternative termini east of Hillsboro Transit Center.

I. Determining Preferred Alternative.

J. Managing the environmental impact and traffic consultants.

K. Overseeing the engineering and financial costing evaluations.

L. Developing a public involvement plan and staffing a Citizens Advisory Committee.

M. Managing Technical Advisory Committees and the Planning Management Group.

PRODUCTS/MILESTONES

- Travel Forecasting Report
- Capital and Operating Cost Reports
- Financial Feasibility Reports
- Draft Environmental Impact Statement
- Preferred Alternative Report

The following is the estimated FY 91 portion of the overall project budget.

EXPENSES		REVENUES	
Personal Services:	$ 82,729	Section 9	$247,978
Materials and Services:	227,243	Local Match*	58,705
	$309,972	Metro Match	3,289
			$309,972

*Total Local Match for Full Grant:

Tri-Met	$ 64,800	50.0%
ODOT	15,000	11.6%
Metro	10,000	7.7%
Washington Co.	29,800	23.0%
Hillsboro	$ 10,000	7.7%
	$129,600	100.0%

I-205 ALTERNATIVES ANALYSIS

PROGRAM DESCRIPTION

Perform first phase Alternatives Analysis for the I-205 Corridor. Determine the appropriate mode of public transit in the corridor -- LRT, expanded bus service, or busway. Examine the inter-relationship between the I-205 and Milwaukie corridors and the need for a major transit project in either or both, and recommend which segments should proceed to development of the full Alternatives Analysis/Draft Environmental Impact Statement process. This work program will be undertaken in a phased manner with the initial phase aimed at narrowing the choices between corridors and alternatives within corridors for both I-205 and Milwaukie. The initial phase will focus on ridership and costs with the later phase involving formal initiation of Alternatives Analysis and preparation of a DEIS. It is the region's intent to perform this work in sufficient detail to be of use in determining a priority corridor for implementation. The specific products and budget of the initial phase remain to be finalized with UMTA. Local decisions from the initial phase include:

- identification of corridors and alternatives to be dropped from further high capacity transit improvement;
- identification of corridors and alternatives to be retained in the RTP for long term consideration; and
- identification of corridors and alternatives to proceed for the remaining Alternatives Analysis/DEIS work program.

RELATION TO PREVIOUS WORK

A Phase I study was completed in the I-205 Corridor in 1987. This study recommended that an Alternatives Analysis/DEIS be performed to determine the Preferred Alternative in the corridor.

OBJECTIVES

Metro will be the lead agency for performing an Alternatives Analysis in the I-205 Corridor. These tasks will be a multi-year effort, to be completed by the summer of 1992. Tasks to be completed include:

A. Preparation of a detailed work scope.

B. Providing overall project management responsibility.

C. Preparing ridership estimates for all alignments under consideration.

D. Assessing the land use impacts and development potential associated with each alignment.

E. Identifying the impact of LRT investment/bus service expansion on highway demand and congestion, and costs of improving that congestion with highway projects.

F. Determining LRT and bus operating costs for each alignment.

G. Developing summary of costs, benefits and impacts for use by general public and local jurisdictions.

H. Determining the interrelation between the I-205 and Milwaukie corridors.

I. Recommend the Priority Corridor in coordination with the Milwaukie Corridor alternatives to proceed to the full Alternatives Analysis/Draft EIS process.

J. Determine the scope of downtown Portland improvements necessary to support the alternatives under consideration.

K. Managing the traffic consultant.

L. Overseeing the engineering and financial costing evaluations.

M. Developing a public involvement plan and staffing a Citizens Advisory Committee.

N. Managing Technical Advisory Committees and the Planning Management Group.

PRODUCTS/MILESTONES

- Methodology Reports
- Travel Forecast Report
- Capital and Operating Cost Reports
- Financial Feasibility Reports
- Priority Corridor Report

In addition to the full Alternatives Analysis, Metro will be conducting systems studies extending both the I-205 Corridor and Milwaukie Corridor analyses to Oregon City. These are less detailed studies which are intended to assess the ridership potential in each corridor, identify significant impacts which must be addressed, narrow alignment options and give a rough estimate of potential operating and capital costs.

The following is the overall project budget, a portion of which will be spent in FY 91.

EXPENSES		REVENUES	
Personal Services:	$118,718	Interstate Transfer	$678,361
Materials and Services:	679,354	Local Juris.	119,711
	$798,072		$798,072

MILWAUKIE ALTERNATIVES ANALYSIS

PROGRAM DESCRIPTION

Perform a first phase Alternatives Analysis for the Milwaukie Corridor from downtown Portland through Milwaukie to the Clackamas Town Center. Determine the appropriate mode of public transit in the corridor -- LRT, expanded bus service or busway. Examine the interrelationship between the I-205 and Milwaukie Corridors and the need for a major transit project in either or both, and recommend which segments should proceed to development of the full Alternatives Analysis/Draft Environmental Impact Statement process. This work program will be undertaken in a phased manner with the initial phase aimed at narrowing the choices between corridors and alternatives within corridors for both I-205 and Milwaukie. The initial phase will focus on ridership and costs with the later phase involving formal initiation of Alternatives Analysis and preparation of a DEIS. It is the region's intent to perform this work in sufficient detail to be of use in determining a priority corridor for implementation. The specific products and budget of the initial phase remain to be finalized with UMTA. Local decisions from the initial phase include:

- identification of corridors and alternatives to be dropped from further high capacity transit improvement;
- identification of corridors and alternatives to be retained in the RTP for long term consideration; and
- identification of corridors and alternatives to proceed for the remaining Alternatives Analysis/DEIS work program.

RELATION TO PREVIOUS WORK

A Phase I study was completed in the Milwaukie Corridor in 1984. This study concluded that LRT is promising in the corridor and narrowed the alternatives to be considered in the DEIS.

OBJECTIVES

Metro will be the lead agency for performing LRT Alternatives Analysis in the Milwaukie Corridor. These tasks will be a multi-year effort, to be completed by the summer of 1992. Tasks to be completed include:

A. Preparation of a detailed work scope.

B. Providing overall project management responsibility.

C. Preparing ridership estimates for all alignments under consideration.

D. Assessing the land use impacts and development potential associated with each alignment.

E. Identifying the impact of LRT investment/bus service expansion on highway demand and congestion, and costs of improving that congestion with highway projects. (This work will be coordinated with the Willamette River Crossing study.)

F. Determining LRT and bus operating costs for each alignment.

G. Developing summary of costs, benefits and impacts for use by general public and local jurisdictions.

H. Determining the interrelation between the I-205 and Milwaukie Corridors.

I. Recommend the Priority Corridor in coordination with the I-205 Corridor alternatives to proceed to the full Alternatives Analysis/Draft EIS process.

J. Determine the scope of downtown Portland improvements necessary to support the alternatives under consideration.

K. Managing the traffic consultant.

L. Overseeing the engineering and financial costing evaluations.

M. Developing a public involvement plan and staffing a Citizens Advisory Committee.

N. Managing Technical Advisory Committees and the Planning Management Group.

PRODUCTS/MILESTONES

- Methodology Reports
- Travel Forecast Report
- Capital and Operating Cost Reports
- Financial Feasibility Reports
- Priority Corridor Report

In addition to the full Alternatives Analysis, Metro will be conducting systems studies extending both the I-205 Corridor and Milwaukie Corridor analyses to Oregon City. These are less detailed studies which are intended to assess the ridership potential in each corridor, identify significant impacts which must be addressed, narrow alignment options and give a rough estimate of potential operating and capital costs.

The following is the overall project budget, a portion of which will be spent in FY 91.

EXPENSES		REVENUES	
Personal Services:	$ 119,901	103 (e)4	$ 980,058
Materials and Services:	1,033,108	Local Juris.	150,348
	$1,153,009	Metro	22,603
			$1,153,009

DATA RESOURCE CENTER

PROGRAM DESCRIPTION

The Data Resource Center is a cooperative data gathering and research program, supported by the dues of Metro's member jurisdictions, transportation grants, other sources of Metro funding and fees charged for products and services. The Center eliminates the need for costly duplication of its functions by individual governments and businesses. Information collected and maintained covers demographics, construction, employment and land development characteristics and potentials. Key census items are updated between the decennial U.S. census. Medium and long range forecasts of population, housing and employment are made on a four-year cycle.

The forecast is used by government and business for medium and long term planning. It is the only local source of small area (e.g., census tract) forecast data for this region.

Metro annually updates population and housing to small areas. Employment is updated biannually and Metro is the only source of this data for small areas.

A substantial portion of staff resources are devoted to providing data services. The principal client groups are Metro departments, member jurisdictions and paying customers.

Technical Assistance

Tri-Met	$ 9,000
Port of Portland	2,070
Multnomah County	2,259
Clackamas County	3,012
Washington County	4,330
City of Portland	7,153
ODOT	5,500
Total	$33,324

The Regional Land Information System (RLIS) will provide a comprehensive single source for land information in this metropolitan area. It uses computer technology to interpret data from multiple sources for regional/local government applications, economic development programs, land investment, market research and business location decision making. Metro is the lead agency among government and business entities committing to development of GIS systems.

RELATION TO PREVIOUS WORK

Population, households, housing, household income, persons by age, and households by age of head of household were updated to 1989 and used to produce the 1989 Regional Factbook.

The 2010 population/employment forecast conducted in FY 88-89 will be revised to 2011.

The demand for data products and services has risen as RLIS becomes operational. This is especially true during this interim period before member jurisdictions are capable of remote computer access to RLIS and are dependent on Metro for routine queries on the database.

Several key components of RLIS have been put in place. A digital street base map is on the system and the traffic zones have been overlain on it. This enables display and analysis of base and forecast socioeconomic data used for travel modeling. The RTP and TIP projects have also been entered into the computer mapping system, allowing spatial query and analysis.

The tax lot base map for RLIS is progressing. A contract with Portland General Electric to receive their digital base maps for use in RLIS is near being consummated. A pilot study has been completed which produced a fully functional working prototype of RLIS for a four square mile area in Washington County.

OBJECTIVES

A new project is included for next year -- adapting a set of land use forecasting models being used in several other metropolitan areas (e.g., Seattle and Los Angeles) for use in this region. These models (DRAM/EMPAL) will be used by the Growth Allocation Workshop for the next round of population and employment forecasts. The source code for these models is available at no charge, but time will be spent adapting them to this region and producing the requisite database. They will serve the Workshops by providing a quantitative tool to augment what has essentially been a "delphi" process. Application of the model to Clark County will be coordinated with the Intergovernmental Resource Center of Clark County. Required resources are estimated to be a college intern (CEIP) to assist the staff economist for 5 to 7 months and a computer able to handle the computations required by the model. The computer could be a terminal connection to the Hewlett-Packard or a stand-alone workstation may be necessary.

A tracking survey of socioeconomic characteristics is proposed for key transportation model inputs to be conducted in FY 90-91. This is a supplement to the major household survey, to be con-

ducted in FY 89-90. It will allow more refined extrapolation of census data in future years between the 1990 and 2000 census years.

Building permits will continue to be collected on a monthly basis, using the services of an independent contractor. Over the years, this has proven to be the least costly and most efficient means of obtaining this information from the cities and counties.

PRODUCTS/MILESTONES

- Updates of "provisional" population and housing estimates to 1991 - 3/91.
- Revise 2010 population/employment forecast to 2011.
- The Regional Factbook, 1991 edition - 6/91.
- Development Trends Reports - Tri-annual.
- Household survey - 4/91.
- Employment geocode to census tract of State Employment Service records - 2/91.
- Regional Land Information System (RLIS) -- Convert Portland General Electric parcel base maps and implement portions of region where local governments are participating. The Metro Council will be considering supplemental funding to accelerate the RLIS implementation schedule. If approved, this task will be completed in 12-14 months rather than 26 months.
- Process 1990 U.S. Census Bureau products as they begin to arrive and carry out lead agency role.

EXPENSES		REVENUES	
Personal Services:	$502,382	PL/ODOT	$ 69,653
Materials and Services:	302,361	ODOT Direct	5,000
Capital Outlay:	45,200	FY 91 Sec. 8	60,000
	$849,943	FY 91 Sec. 9	7,200
		Tri-Met Match	1,800
		Metro	706,290
			$849,943

TRAVEL MODEL REFINEMENT

PROGRAM DESCRIPTION

The purpose of the Model Refinement Program is twofold: 1) maintain the state-of-the-art travel demand forecasting models and up-to-date computer simulation networks for current, short range, and long range transportation plans; and 2) maintain up-to-date short and long-range travel forecasts which reflect changes in land use assumptions, projected highway and transit investments, and travel forecasts.

RELATION TO PREVIOUS WORK

During the past five years, major improvements have been made in the travel forecasting models. Data obtained from the 1985 and 1988 travel behavior surveys and the 1989 external cordon survey have been instrumental in that process. The methodology for forecasting commercial traffic is the next area targeted for improvement.

OBJECTIVES

The Model Refinement Program has several areas of focus for FY 91.

1. Monitor and summarize trends in transit fares, auto operating costs and parking costs. Assemble and tabulate transit patronage and traffic count data. These are important input and calibration data items needed in the travel forecasting process and are collected each year.

2. Update computer simulation networks to include a 1990 base, committed RTP, 10-year RTP and 20-year RTP. Update travel demand forecasts (i.e., trip matrices) to a 1990 base, 2007 short term forecast, and 2012 long term forecast. In order to keep the simulation data current, this task is ongoing.

3. Develop a methodology to better predict the amount of commercial traffic on the region's roadways. A consultant will be hired in FY 90 and carry forward into FY 91 to conduct a literature review and survey of prominent regions to determine various methodologies.

4. Complete the development of a new external cordon model. Based on results from the 1989 external survey, the model will more accurately estimate the travel entering and leaving the region.

5. For transit forecasting, continuing research into effects of transfers and various categories of out-of-vehicle time (walk, wait, transfer, etc.) will be carried out.

6. For the model structure as a whole, research into the effects of congestion on time-of-day travel decisions will be carried out. An ad hoc procedure to modify trip tables to avoid over-capacity results on the highway network and to give some peak spreading information will be investigated.

PRODUCTS/MILESTONES

- A report will be produced which documents the various cost elements and auto/transit count trends. Completion -- Spring 1991.
- Results will be summarized and documented at the completion of the update to the travel forecasts. Completion -- Spring 1991.
- A consultant report summarizing the various methodologies of forecasting commercial traffic will be produced. Completion -- December 1990.
- Metro staff will implement the recommended commercial traffic forecasting procedure into the modeling process. Completion -- Spring 1991.
- A report will be produced which documents the cordon station survey findings and the external model formulation. The new model will be implemented into the travel forecasting process. Completion -- December 1990.

EXPENSES		REVENUES	
Personal Services:	$115,840	PL/ODOT	$ 22,500
Materials and Services:	31,530	ODOT Direct	62,807
	$147,370	FY 91 SEC. 9	45,650
		Tri-Met Match	6,856
		Metro Match	9,557
			$ 147,370

TRANSPORTATION TECHNICAL ASSISTANCE

PROGRAM DESCRIPTION

Provide technical assistance to ODOT, Tri-Met, the Port of Portland and the cities and counties using Metro travel forecasts in local transportation studies and project design.

RELATION TO PREVIOUS WORK

Ongoing service provided as needed to other agencies.

OBJECTIVES

Assistance is provided in terms of: 1) staff support to obtain data and/or evaluate a particular transportation problem; 2) computer usage; and 3) training to jurisdictional staff.

Assistance to the jurisdictions will be based on a budget allocation as follows:

City of Portland	$ 24,179
Multnomah County	40,765
Washington County	39,970
Clackamas County	24,847
Port of Portland	7,200
Tri-Met	13,000
ODOT	12,500
	$161,463

Requests for services must be made through the appropriate TPAC members; suburban jurisdictions should channel their requests through the TPAC representatives of the cities of that county. Major tasks currently anticipated include:

- Support to ODOT and Washington, Clackamas and Multnomah Counties on project development for numerous PE/DEIS studies.
- Support to Tri-Met for TDP update.
- Support to the City of Portland for evaluation of alternative high capacity transit improvements, particularly in the I-5 North and Milwaukie Corridors.
- Support to the City of Hillsboro for the Hillsboro Transportation Plan update.
- Support to Multnomah County and the City of Portland for the mid-county plan update.
- Support to Lake Oswego/Clackamas County for plan update.

Cornell-Burnside ($40,000)

Perform a subarea study in Northwest Portland and Multnomah and Washington Counties to examine existing and projected travel demand in the area. The analysis would include an examination of traffic volumes, capacities, classifications and/or origins/ destinations on major streets in the area including Burnside, Barnes, Cornell, Skyline, Miller, Fairview and Germantown Road. The analysis would determine the nature of traffic problems in the study area (through versus local trips, peak versus all day, etc.) and recommend to the appropriate jurisdictions further analyses needed to develop solutions to problems. If problems are regional in nature, Metro would, with continued assistance of local governments, perform the next study. If the problems are local in nature, Portland and/or Washington and Multnomah Counties would perform further studies and develop mitigating projects or measures.

PRODUCTS/MILESTONES

1. Planning and project development data provided to jurisdictions on an ongoing basis.

2. Documentation summarizing the assumptions, travel forecasts and recommendations for the Tri-Met TDP.

EXPENSES		REVENUES	
Personal Services:	$180,833	PL/ODOT	$ 50,625
Materials and Services:	27,736	ODOT Supple.	13,000
	$208,369	FY 91 Sec. 8	11,500
		FY 91 FHWA (e)4	34,000
		FY 91 Sec. 9	9,600
		FY 91 HPR	21,500
		FY 89 HPR	50,463
		Tri-Met Match	2,400
		Metro Match	15,281
			$208,369

TRANSPORTATION IMPROVEMENT PROGRAM

PROGRAM DESCRIPTION

The Transportation Improvement Program (TIP) serves as a regional policy document describing which projects will be given priority, and is prepared in response to United States Department of Transportation (USDOT) regulations. The regulations state that a program of highway and transit projects which use federal funds is to be developed annually under the direction of the MPO and is to set forth cost estimates for the annual element year. Projects are developed through cooperative participation of the Oregon Department of Transportation (ODOT), the cities and counties in the region, and Tri-Met. In addition to including projects defined by the cities and counties, the TIP incorporates major regional actions such as Tri-Met's Transit Development Plan and ODOT's Six-Year Highway Improvement Program.

RELATION TO PREVIOUS WORK

The TIP is adopted on an annual basis with periodic amendments relating to the following activities:

- to establish transportation project priorities
- to allocate federal funds
- to monitor funding status of projects and their federal funding
- to periodically publish status reports
- to amend previously approved funding allocations

OBJECTIVES

The TIP is an ongoing work task relating to the use of federal transportation funding in the Portland region. It is a combination of an existing program level, using ongoing transportation grants and is required by federal regulations as a prerequisite for receipt of federal highway and transit funding by ODOT, Tri-Met, the cities and counties. Because of the magnitude of federal funding affected, it is a high priority project.

In general, the TIP involves the following work activities:

1. Ongoing Maintenance -- Monitoring of past and current funding allocations relative to project status, current schedules and costs, and management of cost overruns and underruns on previously approved projects and funding.

2. Funding Allocation -- Selection of new projects to be funded with federal funding categories that are the direct responsibility of Metro.

3. Funding Priorities -- Establishment of regional priorities for funding categories that are the direct responsibility of ODOT or Tri-Met and approval of funding allocations established by those jurisdictions. The above three tasks are ongoing throughout the year.

4. Annual Update -- Annually, the overall TIP is updated and adopted to reflect current costs and schedules and incorporate funding actions approved throughout the year. The annual TIP update is adopted in August.

5. Federal-Aid Urbanized Boundary, Classification and Systems -- Boundaries are fixed by responsible local officials through the MPO and reviewed and approved first by the Oregon State Highway Division (State Highway Engineer) and then by the Federal Highway Division Administration. Where transit is involved in urbanized areas, the boundary is also approved by the Urban Mass Transportation Administration (UMTA). Updates cover amendments to the boundary and changes to the Functional Classification System and to the Federal-Aid System.

PRODUCTS/MILESTONES

- Periodic amendments to the TIP Federal-Aid Urbanized Boundary, Functional Classification and Federal-Aid Systems.

- Endorse annual Transit Development Plan.

- Adopt Special Needs Transportation allocations to recipient agencies - 6/91.

- Adopt the 1991 TIP and updates to the TDP, Six-Year Program, and jurisdictional projects - 8/90.

- If no previous action, adoption of the TIP would also include Tri-Met's compliance with private sector participation, Metro's certification of compliance with federal requirements, evaluation of the financial ability of Tri-Met to construct and operate projects proposed in the TIP, and conformance of the TIP with the Oregon State Implementation Plan (SIP) for Air Quality.

- Prepare annual report documenting all the above for distribution to city and county public works officials and other officials on the local, state and federal levels - 10/90.

EXPENSES		REVENUES	
Personal Services:	$104,650	PL/ODOT	$ 25,000
Materials and Services:	350	ODOT Direct	26,957
	$105,000	FY 91 Sec. 8	42,434
		Metro Match	10,609
			$105,000

MANAGEMENT AND COORDINATION

PROGRAM DESCRIPTION

Provide for overall ongoing department management including budget, Unified Work Program (UWP), contracts, grants, personnel and activities required by the Transportation Policy Alternatives Committee (TPAC), the Joint Policy Advisory Committee on Transportation (JPACT) and the Metro Council.

RELATION TO PREVIOUS WORK

Ongoing work element.

OBJECTIVES

Ensure compliance with all federal requirements for receipt of grants and maintain "certification" of the region for continued receipt of transit and highway construction funds and provide documentation to the Federal Highway Administration (FHWA) and Urban Mass Transportation Administration (UMTA) of such activity.

Provide support to JPACT, TPAC and subcommittees to ensure coordination between state, regional and local transportation plans and priorities.

Provide departmental management including personnel matters, management of expenditures for materials, services and capital, contract compliance and departmental work programs. Particular products and activities are as follow:

1. FY 91 Unified Work Program.
2. Management of department staff time, budget and products.
3. Required documentation to FHWA and UMTA such as quarterly narrative and financial reports.
4. Monthly progress reports to the TPAC.
5. Minutes, agendas and documentation.
6. Execution and monitoring of various pass-through agreements.
7. Interdepartmental coordination.
8. Periodic review with FHWA and UMTA on UWP progress.

PRODUCTS/MILESTONES

1. Budget adoption (June).

2. UWP adoption (April).

3. Grant approvals (June and December).

4. Contract approvals (as needed).

5. Annual self-certification (May 1991).

6. Progress reports for Council and federal agencies (quarterly).

7. TPAC/JPACT mailings, monthly; monthly reports.

EXPENSES		REVENUES	
Personal Services:	$128,411	FY 91 PL	$ 32,600
Materials and Services:	46,435	FY 91 Sec. 8	36,500
Capital Outlay:	29,085	Metro	134,831
	$203,931		$203,931

Program Specific Requirements for MPOs

1. Assessment of Title VI Planning Efforts

Metro works with Tri-Met to assure that the provision of existing transit service is non-discriminatory. While the responsibility for planning actual routes and service headways is at Tri-Met, Metro provides Tri-Met with data based on the 1980 census showing where concentrations of minority populations are throughout the region. Tri-Met examines the zones with high minority populations and analyzes how accessible transit is in those areas, as compared to the general population. This analysis indicates that minority residents in the Portland metropolitan area do, in most instances, receive equal or better transit accessibility than predominantly non-minority areas with similar local characteristics, and significantly better accessibility than the regional average.

With respect to capital improvements, Tri-Met prepares impact analyses for fixed facility projects as required by UMTA regulations. Any project which requires an environmental assessment or an environmental impact statement includes an analysis of the impact on minority populations. To date, there have been no Title VI concerns raised during either compliance reviews or other activities.

2. Monitor Title VI Activities

a. With technical assistance from Metro, Tri-Met performed a transit accessibility analysis which enabled the population data (general and minority) to be converted to traffic analysis zones and census tracts. By allocating the minority population to traffic analysis zones and to census tracts, Tri-Met was able to accurately locate minority communities. With that knowledge, Tri-Met is able to target information concerning changes in transit service to the affected areas.

b. In 1987, Metro assisted Tri-Met in developing an information base for use in addressing Title VI issues. This information was included by Tri-Met in a report to UMTA titled Title VI Report Update, September 30, 1987, Route Revisions Due to Light Rail (included in the FY 1989 Section 8 application). The data prepared by Metro included a population and employment update, transit travel time data and transit accessibility measures.

The transit accessibility data and travel time data were used to provide information on minority and non-

minority travel times to employment, shopping and major public facilities. Using existing travel behavior data, Metro can provide Tri-Met with updates of this information as needed.

3. Information Dissemination

Tri-Met has an established public involvement process which is used when service changes are proposed. The process involves the steps listed below:

- Notification of the proposed change and pending community workshops. Notification is placed on buses in the affected areas, in the general circulation newspaper and in minority-oriented newspapers. In addition, neighborhood associations are informed of upcoming community workshops.

- Community workshops are held at public facilities (i.e., schools, community centers, etc.) in the affected neighborhoods. These workshops are informal gatherings at which Tri-Met staff solicits opinions of those in attendance regarding proposed route changes. Revisions to the proposals are then made based on public comment from the workshops.

- Public hearings before the Tri-Met Board of Directors are then held on the revised service modification proposals. At this time, the Board makes a final decision.

Many Tri-Met decisions must be approved additionally by Metro. Those items are included in the Metro public awareness process. Tri-Met projects are included on TPAC, JPACT and Council agendas. Public meeting notices and meeting agendas are sent to the general circulation and minority-focused newspapers such as the Skanner. Metro projects are subject to the public meeting and public hearing process. Information is disseminated through the media, newspapers and mass mailings. Metro's information dissemination process is fully explained in the FY 88 Title VI submittal. Metro's Title VI submittal has been certified by UMTA through September 1992.

4. Both Metro and Tri-Met focus their decision-making processes on a subject or project rather than a particular group or community. When a project is being considered, a Citizens Advisory Committee (CAC) is formed with membership made up of affected citizens. All citizens within the affected area are encouraged to participate in the citizen process.

Members for CACs are solicited through neighborhood groups, public service announcements, and ads in the daily newspaper and minority publications. Formed at the beginning of the project, the CAC is encouraged to develop alternatives and make recommendations to staff throughout the decision-making process of the project or study. Citizen recommendations are a critical part of the entire process and play an important role in determining the recommended project.

5. In 1990, Metro has one non-elected committee that deals with transit issues:

TPAC, the Transportation Alternatives Committee on Transportation, deals with all transportation issues facing the region. TPAC has 20 members, four of whom are women. TPAC has six citizen members who are the only ones Metro has authority to appoint. Openings for those positions are advertised in the daily and weekly newspaper (Skanner). Press releases are mailed to special interest groups such as the League of Women Voters, neighborhood groups, Chambers of Commerce, etc. Applicants are screened and interviewed before new members are chosen. Terms are for two years.

Other citizen committees will be formed in 1990 if the Environmental Impact Statements are performed in the Milwaukie/I-205 Corridors and when the Willamette River Crossing Study commences. All affected interest groups and populations will be recruited to sit on these committees.

ODOT PLANNING ASSISTANCE

PROGRAM DESCRIPTION

Major accomplishments for FY 91 by the Metro region include supporting Metro and other agencies in the RTP Update. Major assistance will also be given to the local plan updates and completing corridor studies. Work activities will include:

FY 1991 HPR PROGRAM

1. Access Management Studies for Sherwood/South Tigard area.
2. RTP -- Subarea analysis support for Burnside/Cornell, Willamette River Crossing and CBD I-405 Loop areas.
3. Traffic count updates as needed for model refinement and subarea studies.
4. Local land use and development traffic impact reviews.
5. Other subarea and corridor analyses including Lincoln Center (Highway 217), Sandy Boulevard, Powell Boulevard and Canyon Road areas.
6. Park-and-ride developmental reviews.
7. Participate in Hillsboro, I-205 and Milwaukie LRT Alternatives Analyses and Regional High Capacity Transit Systems Studies.
8. Continue state/regional highway jurisdictional study.
9. Participate in the Regional Bi-State Transportation Analysis.
10. Participate in Statewide Highway Plan update.
11. Provide reconnaissance engineering support to the Southeast Corridor Study.
12. Policy and technical coordination with regional planning, local agencies, TPAC, the Joint Policy Advisory Committee on Transportation (JPACT), State of Washington regional planning (Regional Resource Center), Washington County Transportation Coordinating Committee (WCTCC), Clackamas County Transportation Committee, East Multnomah Transportation Committee and coordination of administration of programs with Metro.

EXPENSES		REVENUES	
ODOT:			
Personnel	$168,100	HPR/ODOT	$179,100
Materials & Services	11,000		
	$179,100		

FINANCIAL PLANNING

Program Objectives:

1. Support policy analysis by providing management with financial projections of policy alternatives. Policy areas supported would be: budget planning, five-year financial forecast, additional revenue planning, labor cost projections, fare analysis and planning, long-range financial planning support for the Regional Transportation Plan, Transportation Development Plan, analytical support for labor negotiations, and support for Westside Light Rail capital and operating financial planning.

2. Continue refinement of financial and economic forecasting models. Build new labor rules into cost model.

3. In fulfillment of new UMTA requirements, develop a fully allocated bus route costing model. Improve peak/off-peak cost model.

4. Continue financial capacity analysis. Supplement analysis with financial capacity indicators, in fulfillment of new UMTA requirements for Section 3 and 9 applicants.

Relation to Previous Work:

1. Tri-Met has developed several cost models under several grants. These include the financial forecasting system, a marginal cost model, and a peak/off-peak variable cost model. The development of a fully allocated bus route costing model would build on these efforts and would also fulfill new UMTA requirements for contracted service decisions.

2. Existing financial and economic forecast models were developed with assistance from Grants OR-90-2003 and OR-90-2005. This work both continues model refinement and also serves policy planning in ongoing agency efforts to plan and implement cost containment measures, to develop adequate local operating and capital funding, and to accurately assess Tri-Met's financial condition and five-year financial capacity.

Products:

1. Five-year financial and economic forecast reports used in budget planning, new revenue, planning, short range (TDP) planning.

2. Financial condition and financial capacity analysis.

3. Revenue estimates, including fare revenues and Westside funding.

4. Fully allocated cost model for bus route costing.

5. Financial analysis of legislative issues.

6. Two economic forecasts of payroll tax revenues, CPI, diesel fuel costs, self-employment and state in-lieu-of tax revenues.

7. Labor cost analysis.

Expenditures:		Revenues:	
Tri-Met	$21,250	OR-90-X028	$ 17,000
		Tri-Met	4,250
			$ 21,250

CAPITAL PROGRAM PLANNING

Program Objectives:

Comprehensive planning for development, management and maintenance of Tri-Met's capital projects, facilities and equipment using the following emphasis areas -

A. Capital Development Program Planning -

1. Coordinate scheduling, funding, siting and conceptual design of Tri-Met's capital program with other jurisdictions and internally within the agency.

2. Enhance short and long term capital acquisition program for Tri-Met.

3. Prepare the capital components for the annual update of the TDP and the Strategic Plan.

4. Work with local jurisdictions on proposed transit centers, park & ride lost, transit priority measures, TSM measures, road improvements, and transportation plan revision.

5. Refine a Capital Improvement Program process for annual updating.

B. Capital Program and Facilities Management Planning -

1. Coordinate a process for review, prioritizing and approval of capital projects as part of the annual capital budget development.

2. Collect and analyze data relating to facilities maintenance. Manage a system of facilities maintenance.

3. Conduct on-going space use studies for Tri-Met's strategic sites to determine their best use.

Relation to Previous Work:

A. Capital Development Program Planning -

The capital program is prepared annually and revised as necessary throughout the year to meet updated requests and needs. Capital program components are also included in the annual update of the TDP and the Strategic Planning process.

B. Capital Program and Facilities Management Planning -

A capital improvement program process was defined in FY `89 to be refined in FY `90.

The planning for the operation of a vintage trolley and possible storage of cars at Tri-Met's strategic site adjacent to the Coliseum Transit Center along with construction of the Convention Center and the deterioration of some existing Tri-Met facilities suggests that a comprehensive plan should be developed to guide the agency's use of strategic sites.

Products:

A. **Capital Development Program Planning -**

1. Annual Tri-Met capital budget.

2. Input to state and federal capital grant applications.

3. Capital component of the TDP and the Strategic Plan.

4. Site and conceptual design work with supporting documentation and local approvals for newly proposed projects.

5. Transit revisions to regional and local jurisdictional plan updates.

B. **Capital Program and Facilities Management Planning -**

1. Up to date long range capital improvement and management plan including goals and objectives for the management of capital facilities after their construction.

2. Detailed proposal for capital funding of the long range capital plan.

3. Refinement of the right of way and facilities' components of the Maintenance Management Information System, with accurate tracking of the facilities maintenance activities and effective programming of preventative maintenance needs.

4. Space use study for strategic sites owned by Tri-Met to determine best use including preliminary design and cost estimate.

5. Plan for deploying field based function (road supervisors, fare inspectors, transit police, facility maintenance personnel) that optimizes their coordination and cooperation.

Expenditures:		Revenues:	
Tri-Met	$ 80,000	OR-90-X026	$ 5,000
		OR-90-X028	59,000
		Tri-Met	16,000
			$ 80,000

SERVICE PLANNING ANALYSIS AND EVALUATION

Program Objectives:

Identify, develop, undertake, and evaluate appropriate Service Planning efforts which promote efficient, convenient and adequate service for Tri-Met's customers and potential users in the following emphasis areas:

A. **Service Development -**

1. Complete Design With Transit Handbook: provides planners, developers and design professionals with information to improve transit and land use coordination.

2. Develop automated database to utilize results of spring 1990 on-board passenger census.

3. Collect patronage and on-time performance data that will be used to develop annual service plans.

B. **Automated Customer Contact System -**

1. Increase transit service quality control and productivity.

2. Improve research data for service planning and scheduling.

C. **Market Research, Analysis and Evaluation -**

1. Evaluate new and existing market programs for effectiveness in increasing market share and meeting the objectives of the Marketing Plan.

2. Research and analyze service quality from the customer's perspective using customer satisfaction measures.

Relation to Previous Work:

A. **Service Development -**

The Design With Transit will update the 1979 version of Planning With Transit. A background research paper has been drafted.

Annual Service Plan for FY '91 is being developed in conjunction with the budget process. Completion of a Comprehensive Service Analysis will be part of the plan.

B. **Automated Customer Contact System -**

Manual Customer Contact Report system has been in place for four years. Reports have proven effective for quality control for

response to customer complaints, commendations and suggestions. A by-product of the system is an invaluable database which if automated would be a cost effective resource for service and personnel problem solving and planning.

C. **Market Research, Analysis and Evaluation -**

For the past two years Tri-Met has vigorously tested promotional efforts for effectiveness. This has led to targeted, successful and cost effective promotions. This effort will continue in order to achieve the best use off our marketing resources.

Customer satisfaction measures have not been tracked on a consistent basis at Tri-Met. Some work in this area was conducted last year under the Long Range Planning project.

Products:

A. **Service Development -**

1. Completed handbook.

2. Annual Service Plan.

B. **Automated Customer Contact System -**

1. Commuter reports by problem category including but not limited to problems by route number, time of day and location.

2. Commuter reports equating service or customer problems as they relate to specific transit employee performance by route, time of day and nature of problem.

3. Increased productivity in transit service and personnel through automation of the system.

4. Improved quality of service to the user of the system as well as improved response time to customers and management staff seeking information from the system.

C. **Market Research, Analysis and Evaluation -**

1. Research reports on the promotional efforts of the year, evaluating the success of the promotion and areas that could be improved in the future.

2. An evaluation of the perception of service quality from the customer's viewpoint. This will include areas where Tri-Met is doing well, needs improvement, and an analysis of perceptions that have changed over the year.

Expenditures:		Revenues:	
Tri-Met	$121,631	OR-90-X019	$ 5,305
		OR-90-X028	92,000
		Tri-Met	24,326
			$121,631

LONG-RANGE PLANNING

Program Objectives:

1. To annually revise the TDP and update all technical information and five year plans in light of Tri-Met's strategic planning process.

2. To review the TDP draft document with local jurisdictions prior to the Board's approval.

3. To analyze the impacts of the FY `89-93 TDP and make appropriate modifications.

4. To review and distribute the draft and final document to interested parties.

Relation to Previous Work:

The process of reviewing, revising and updating the previous FY `89-93 TDP is underway. The policy direction for the updated TDP will build on Tri-Met's Strategic Plan for 1990-95. Basic questions to be addressed include "What markets to expand into?", "What types of service?", and "Operated by whom?." As part of the analysis, staff will review and incorporate ongoing work in a variety of areas including: capital needs (both new and replacement); service standards; the marketing plan; and financial planning.

Products:

1. Updated five year operating and capital development plan consistent with Tri-Met's strategic plan.

2. Service Development Program for Tri-Met. The program will balance regional expectations for service and financial aspects of service expansion.

3. Tri-Met Planning Annual Report.

Expenditures:		Revenues:	
Tri-Met	$30,000	OR-90-X028	$ 24,000
		Tri-Met	6,000
			$ 30,000

SPECIAL AREA PLANNING

Program Objectives:

A. Civil Rights -

1. Continue analysis of DBE participation in Tri-Met contracts.

2. Refinement of computerized DBE contract monitoring process.

3. Identify areas of strengths and weaknesses in current DBE program for further efforts.

4. Refine procedures developed for establishing project specific DBE goals.

5. Review and update, as necessary, Tri-Met's DBE policy statement.

6. Continue development of a procedure for implementation and administration of the district's Equal Employment Opportunity (EEO) Program.

7. Develop and implement an EEO training program for Tri-Met staff.

B. Labor Productivity -

1. Analyze the impact that new incentive programs, benefits programs and workers' compensation programs have had on improving labor productivity.

2. Develop cost/benefit studies which yield recommended courses of action for productivity improvements.

Relation to Previous Work:

A. Civil Rights -

This program continues on-going efforts in DBE/EEO policy formation which require annual updating and revision as well as meeting annual requirements for Title VI reporting.

B. Labor Productivity -

This program continues to expand upon the work accomplished to date and will provide for evaluation of productivity enhancements.

Products:

A. Civil Rights -

1. Program for improving Tri-Met's overall DBE level of participation in contracted services.

2. Revised agency DBE policy statement.

3. Refined DBE contract monitoring system for submittal to UMTA.

4. Procedure for implementation and administration of the district's EEO program.

B. Labor Productivity -

1. A plan for implementing a health and safety incentive program.

2. Description of recommended changes in the program which could maximize the effectiveness.

3. Evaluation of potential savings from implemented programs.

Expenditures:		Revenues:	
Tri-Met	$36,194	OR-90-X028	$28,955
		Tri-Met	7,239
			$36,194

PROGRAM ADMINISTRATION

Program Objectives:

1. Monitor and ensure that planning project activities and expenditures conform with the UWP.

2. Ensure that appropriate grant file documentation of activities and expenditures is provided for.

3. Provide quarterly financial and progress reports for all UWP planning projects.

4. Initiate requests for any required budget revisions, and UWP amendments.

Relation to Previous Work:

During FY '90 work is continuing on the management of the cash flow monitoring system for planning studies projects. On-going grant administration activities continue from year to year.

Products:

1. Quarterly financial and progress reports.

2. Budget revisions, UWP amendments.

Expenditures:		Revenues:	
Tri-Met	$5,000	OR-90-X028	$4,000
		Tri-Met	1,000
			$5,000

Project Objectives:

The Westside Corridor PE/FEIS Project is the major outgrowth of Alternatives Analysis of the Westside Corridor Project. There are four major objectives of the Westside Corridor Project:

1. Undertake engineering studies sufficient to specify a final alignment, profile and cost estimate.

2. Investigate the environmental impacts of the project and measures to mitigate them.

3. Put together a feasible financial plan to construct and operate the project.

4. Involve local citizens and jurisdictions in the decision-making process and gain political support for the project.

A more detailed Work Program is available and has been approved by UMTA. Tri-Met is the lead agency for the Westside Corridor PE/FEIS project. Metro will provide input data regarding ridership forecasts for reports required for submission to UMTA for the Final EIS and cost-effectiveness ranking. Each of the local jurisdictions will provide land-use and economic development planning assistance as well as coordination with technical design standards of their agencies. ODOT will provide technical assistance in the areas of alignment design, traffic-analysis and possibly structural analysis and right-of-way impacts.

Relation to Previous Work:

By July 1, 1983, the Westside Corridor Project had completed the (a) alternative analysis, (b) DEIS, (c) public hearings, (d) selection of preferred alternatives, and (e) the PE/FEIS grant application. Between 1983 and 1986, Tri-Met updated its patronage and service assumptions in a regional framework which confirmed the viability of the project.

Approval to continue into an expanded PE program was given to UMTA on January 31, 1988, and Tri-Met spent the first part of 1988 mobilizing resources, hiring staff and forming the necessary local committee structure. Activities from mid-1988 through the end of 1989 have involved an extensive re-evaluation of the previous DEIS, a decision to produce Supplemental DEIS, analysis and selection of options to carry into the SDEIS, and the hiring of four major consultants to assist in developing the preliminary designs and in producing the environmental documents.

The process over the next 12 months is intended to produce material for review by the participating agencies, general public

and decision making bodies including:

1. A supplement to the DEIS which analyzes changed conditions and new considerations since 1983;

2. The Final Environmental Impact Statement;

3. The Westside LRT Preliminary Design which addresses the environmental concerns and designs sub-options raised during local jurisdiction public hearings;

4. A feasible funding package to construct and operate the Westside LRT Project and an implementation plan/strategy; and

5. Final cost-effectiveness Indices suitable for submission to UMTA.

The following related activities have taken place during this past year:

1. The Banfield LRT Project (MAX) continued successful operations on schedule and has continued to exceed ridership expectations;

2. All involved local jurisdictions continue to support moving ahead with the project as the region's top transit priority;

3. SDEIS options have been defined and selected. A detailed definition of Alternatives Analysis Report has been submitted to UMTA;

4. A basic work flow chart illustrating all aspects of the project has been submitted to UMTA;

5. Preliminary designs for all SDEIS alignment options have been developed and serve as the basis for all cost estimating and environmental analyses;

6. Consulting assistance has been hired in certain specialized areas such as:

   (a) Design;
   (b) Architectural services;
   (c) Systems engineering; and
   (d) Environmental Analyses.

   Preparation of the SDEIS and supporting documentation has well advanced.

7. Financial planning activities for the Westside LRT have been fully coordinated with the Public/Private Task Force on Transit Finance. Investigations of various revenue sources, cashflow scenarios and financial

capacity considerations have progressed.

8. Federal grants approved through February 1990 total $3,807,000.

Products:

1. An assessment of Tri-Met's financial condition and capability consistent with UMTA's Circular of March 30, 1987.

2. Engineering drawings at 1" = 20' and 1" = 100' of the Westside LRT alignment, detailed site plans, designs of stations, and related systems. A design criteria book for final design.

3. Cost estimates of right-of-way, alignment and track construction, overhead wires, signals, stations, vehicles, and maintenance facilities, and all other components of the project.

4. LRT operating plan including string charts and labor build-up staffing table.

5. FEIS for the project.

6. A project management plan for final design and construction.

7. Inventory of public and private sector financing options together with recommended funding models for the Westside LRT by the Public/Private Task Force on Transit Finance.

8. A financial plan recommending public and private sources to construct and generate the Westside LRT. Support materials required for implementation of the financial plan will be prepared along with a detailed strategy to secure implementation of the recommended package.

9. An ongoing community involvement program to ensure a high level of citizen participation throughout the project.

Expenditures:	
Tri-Met	$7,884,550
METRO	178,450
City of Portland	60,000
City of Beaverton	60,000
Washington Co.	60,000
ODOT	60,000
	$8,303,000

Revenues:	
State of Oregon	$ 651,288
OR-90-X011	917,020
OR-23-9002	500,004
OR-90-X026	1,657,988
OR-90-X028	1,123,200
OR-90-X031	1,863,200
FY '91 Sec. 9	610,400
Tri-Met	927,865
METRO	4,035
City of Portland	12,000
City of Beaverton	12,000
Washington Co.	12,000
ODOT	12,000
	$8,303,000

PRIVATIZATION
NON-FEDERAL FUNDED PROJECT

Program Objectives:

1. Analyze existing and proposed transit service to determine what could be privately provided.

2. Restructure and competitively select providers for existing privately contracted services.

3. Evaluate quality and cost of contracted service relative to Tri-Met operated service.

4. Plan and implement regionally adopted strategy for private and public sector contributions to transit expansion based on conclusions of the Public/Private Task Force on Transit Finance.

5. Determine optimum footprint for private development at selected transit stations for incidental surface and air rights.

Relation to Previous Work:

Continuation of privatization efforts completed under UMTA Section 9 planning grants. The Public/Private Task Force on Transit Finance has recommended a broad menu of financing methods to assist capital expansion of transit. Some of the methods include the creation of tax increments by local jurisdictions and transit center and high capacity transit station cost sharing by private developers. These proposals are in the planning stage, adoption and implementation will follow.

Products:

1. Evaluation of savings from and quality of contracted services.

2. Development plan for promising new opportunities for privatization including the utilization of bus shelter advertising dollars to fund shelter maintenance.

3. Review of private provider proposals and services available.

4. Description of areas or routes which are candidates for contracting services.

5. Discussions with ATU regarding contracted services using ATU members.

6. A plan for implementing recommendations of the Public/Private Task Force for Transit Finance regarding creation of special assessment districts around light rail stations, sharing of high capacity transit station costs in conjunction with real estate development, tax increment financing where high capacity transit is an important element of an urban renewal plan, and joint development where publicly owned land is private development.

FY 91 UNIFIED WORK PROGRAM FUNDING SUMMARY

91wp
04/04/90

	91 PL\ODOT	91 ODOT	91 Sec 8	91 HPR (e)(4)	91 Sec 9	90\91 Sec 9 x031	Bi-State	Hillsboro LRT\Sec 9	I-205 LRT\e4	Milwaukie LRT\e4	CARRYOVER 89\90 Sec 9 x020	90 HPR (e)(4)	29-9017 90(e)(4)	00\09 Sec 9 x026	09 HPR	00-005 00Sec8	00-00 00Sc8	07\00 Sec 9 x019	05/8 Sec x011	04/8 Sec 9002	91 HPR	Local Match	TOTAL
METRO																							
RTP Update/Refinement	7623		27814	71000																		41141	147578
RTP Privatization														16500		10000						6625	33125
Public/Private Task Force																	36000					9000	45000
Southeast Corridor		32236		45000								35000										1064	113100
Bi-State Study	10000	10000	0000				15000															2000	45000
Westside Bypass	21500	* 30000																				10000	61500
Regional LRT					07550	0	0						40000									20947	156497
Hillsboro LRT								247970														61934	309372
I-205 AA/DEIS									670361													119711	790072
Milwaukie AA/DEIS										900058												172951	1153009
Data, Grouth Monitoring	69653	5000	60000		7200	0																708090	849943
Travel Model Refinement	22500	62807			45650	0																16413	147370
Technical Assistance	50625	13000	11500	55500	9600	0									55160							17681	213074
Trans Improvement Program	25000	26957	42434																			10609	105000
Coord & Management	32600		36500																			134831	203931
Metro Subtotal	239501	180000	186248	171500	150000	0	15000	247970	670361	900058	0	35000	40000	16500	55160	10000	36000				0	1341857	4383171
ODOT PLANNING ASSISTANCE																					179100		179100
TRIMET																							
Financial Planning											17000											4250	21250
Capital Program Planning											59000			5000								16000	80000
Service Planning											92000							5305				24326	121631
Long Range Planning											24000											6000	30000
Special Area Planning											28955											7239	36194
Program Administration											4000											1000	5000
Westside LRT					610400	1863200					1123200			1657988					917020	500004		1631188	8303000
TriMet Subtotal	0	0	0	0	610400	1863200	0	0	0	0	1348155	0	0	1662988	0	0	0	5305	917020	500004	0	1690003	8597075
GRAND TOTAL	239501	180000	186248	171500	760400	1863200	15000	247970	670361	900058	1348155	35000	40000	1679488	55160	10000	36000	5305	917020	500004	179100	3031860	13159346

Note: PL/ODOT is $239,501 comprised of $179,272(89.05%) fed share, $22,044(10.95%) ODOT & $38,185 FY89 carryover

*separate contract

WASHINGTON PORTION

INTRODUCTION: FISCAL YEAR 1990 UNIFIED PLANNING WORK PROGRAM

Purpose

The Unified Planning Work Program (UPWP) 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 the 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. The UPWP focuses on the transportation work tasks which are priorities to Federal or state transportation agencies, and those tasks considered necessary by locally elected officials. The UPWP also provides a summary of local, state, and Federal funding sources to support these planning efforts.

Objective

The UPWP describes the transportation planning activities 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 UPWP 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.

Participants, Coordination, and Funding Sources

The primary transportation planning participants in Clark County include the following: Intergovernmental Resource Center, C-TRAN, Washington State Department of Transportation, Port of Vancouver, Port of Camas-Washougal, Port of Ridgefield, Clark County, Vancouver, Camas, Washougal, Ridgefield, and Battle Ground. Two federal agencies, UMTA and FHWA, are also key participants. As the designated MPO for the Clark County Urban Area, IRC annually develops the transportation planning work program and endorses the work program for the entire metropolitan area. IRC 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. In June of 1986, the C-TRAN Board of Directors adopted the 1986-1990 Transit Development Plan. The TDP serves as the planning document that provides the guidelines for improving transit service over the next five years.

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. WSDOT is also responsible for preparing a State Transportation Plan.

The coordination of planning includes local and state officials in both Oregon and Washington. Coordination occurs at the staff level through involvement on advisory committees (IRC'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 and complement transportation planning process:

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.

Issues of Interstate Significance

Both IRC and METRO have recognized that bi-state travel is an important part of the Portland-Vancouver regional transportation system and it is in the best interest of the region to keep this part of the system functioning properly. Currently several locations on the I-5 and I-205 north corridors are at or near capacity with long traffic delays occurring frequently. The need to resolve increasing traffic congestion levels and to identify long term solutions continues to be a priority issue. JPACT and the IRC Transportation Policy Committee agreed on a workscope for the Bi-State Transportation Study which was incorporated into the FY90 UPWP. Throughout FY90 the study of High Capacity Transit in the I-5 and I-205 corridors will be the major issue of interstate significance.

Transportation Policy Committee

Paul Grattet (Chairman)	Vancouver City Manager
Commissioner Dave Sturdevant	Clark County
Mayor T. Mason Smith	City of Washougal
Commissioner Jim Kosterman	Port of Vancouver
Les White, Executive Director	C-TRAN
Gary Demich, WSDOT Administrator District Four	WSDOT
Mike Ragsdale, JPACT Chairman	METRO
Don Adams, ODOT Portland Regional Engineer	ODOT

Consolidated Transportation Advisory Committee Members

Keith Ahola	WSDOT
Ron Anderson	City of Camas
Andy Cotugno	METRO
Steve Hill	Port of Vancouver
Murl Jones	Clark County
Mike Conway	City of Washougal
Gil Mallery	Intergovernmental Resource Center
Frank DeShirlia	City of Battle Ground
Kim Chin	C-TRAN
Thayer Rorabaugh	City of Vancouver
Barry Cavanaugh	C-VAN
Dave Williams	ODOT
Sheldon Tyler	Port of Camas-Washougal
Vacant	Citizen

I. REGIONAL TRANSPORTATION PLAN

A. RTP Update

The Regional Transportation Plan is the principal transportation planning document. Its goals, objectives, and policies help to guide the work of agencies throughout Clark County that are involved in transportation planning and programming of projects. Federal transportation funding for individual projects is dependent upon their consistency with the RTP. The RTP Update was not adopted in FY90 as expected and will be carried over into FY91.

Work Element Objectives

1. Complete the final review of the RTP with the individual jurisdictions, agencies, and interested individuals.

2. Adopt the RTP Update.

3. Review local comprehensive plans for consistency with the RTP and monitor the development of the regional transportation system.

Relationship to Other Work Elements

The RTP takes into account the reciprocal effects between growth patterns and the transportation system. It also identifies the mix of transportation strategies to solve future problems. The RTP is interrelated to all other work elements.

Products

1. An adopted RTP Update.

2. Policies for reviewing local comprehensive plans for consistency with the RTP.

3. Coordination of the development of the regional transportation system.

Expenses		Revenues	
IRC	$23,000	FY91 PL	$ 6,000
		FY91 Sec. 8	5,000
		Local	12,000
Total	$23,000	Total	$23,000

I. REGIONAL TRANSPORTATION PLAN

C. I-205 Corridor High Capacity Transit Study

On September 19, 1989, the C-TRAN Board of Directors approved the workscope and funding for the I-205 Corridor High Capacity Transit Study. The study will be conducted by IRC and include the participation of interested Oregon jurisdictions, Clark County jurisdictions and citizens. The study includes feasibility and systems planning analysis in preparation for a future Alternatives Analysis.

Work Element Objectives

1. Analyze and make recommendations in regard to the connectivity and compatibility of the transit alternatives being proposed as a part of METRO's Alternatives Analysis and draft E.I.S. (AA/DEIS) for the I-205 corridor between Clackamas Town Center and Portland International Airport (PDX).

    a. Transitway Engineering - Identify and analyze the design elements (i.e., subgrade, facility, transit station and support facilities) for the AA/DEIS alternatives to potentially be extended north of the Airport Way Interchange.

    b. Transit Patronage Analysis - Develop generalized forecasts of transit patronage for all transit alternatives proposed in METRO's AA/DEIS as they would be extended north from PDX.

    c. Traffic Impacts - Evaluate the impacts of each proposed transit alternative on the performance of I-205.

2. Conduct a systems planning analysis of a range of "plausible" HCT alternatives for the I-205 corridor as it extends into Clark county in order to select a refined set of "feasible" alternatives for further study.

    a. Define and locate all "plausible" transit options to include no build, do nothing, exclusive busway, and light rail transit (LRT) alternatives.

    b. Conduct interjurisdictional workshops (e.g., C-TRAN, IRC, WSDOT, Clark County, Cities) to determine alternative options that are potentially cost-effective.

    c. Conduct a public participation and information process to review "feasible" HCT options and potentially move further into Alternatives Analysis.

Relationship to Other Work

The I-205 Corridor HCT Study will be coordinated with the Bi-State/I-5 Corridor HCT Study and with METRO's AA/DEIS for I-205 between Clackamas Town Center and PDX. This work element will also be coordinated closely with the RTP and the model development activities.

Products

1. A Stage I Report on I-205 between Airport Way and to the Washington side of the I-205 Bridge. The report will include compatibility/connectivity recommendations for extending north the transit alternatives continued in METRO's AA/DEIS.

2. A Stage II Report on the HCT Systems Planning "feasible" alternatives on I-205 north of PDX and up to Vancouver Mall.

Expenses		Revenues	
IRC	$167.7	C-TRAN	$401,000
Consultant	233.3		
Total	$401,000[1]	Total	$401,000[1]

Note: [1]Includes the 18-month C-TRAN contract.

II. ONGOING PLAN REFINEMENT AND DATA MANAGEMENT

A. EMME/2 Regional Travel Forecasting Model Development and Maintenance

During Fiscal Year 1990 the EMME/2 program was converted to include the travel demand and traffic assignment steps. The regional model serves as the forecasting tool to estimate and analyze future transportation needs.

Work Element Objectives

1. Develop and maintain the regional travel model to include: network changes, speed-flow relationships, land use changes, and interchange/intersection refinements.

2. Coordinate the development and utilization of the Clark County regional travel forecasting model with Metro, Clark County and WSDOT.

Relationship to Other Work Elements

This element advances work toward the development and maintenance of the regional travel forecasting model which is the underlying tool for long-range transportation planning.

Products

1. Refined development of the EMME/2 travel forecasting program.

2. Refined interchange/intersection network configurations and capacity relationships.

3. Report documenting travel forecasting methodology.

Expenses		Revenues	
IRC	$12,600	FY91 PL	$ 4,000
		Local	8,600
	$12,600	Total	$12,600

II. ONGOING PLAN REFINEMENT AND DATA MANAGEMENT

B. Transit Survey

The annual transit ridership survey may change in focus and approach from year to year, depending on information needs. Types of survey information to be collected include the following: (1) passenger characteristics; (2) passenger counts; (3) travel patterns; (4) attitudes; (5) transfer counts; (6) transfer patterns; (7) boarding/alighting counts; (8) passengers by fare category; and (9) non-rider attitudes.

Work Element Objectives

1. Identify transit ridership characteristics and monitor changes. The survey information will be used to resolve short-term planning problems, guide longer term development decisions, and provide modal split data for regional transportation planning.

Relationship to Other Work Elements

The transit survey represents an ongoing data task which is important to evaluating the current transit component of the regional transportation system and to forecasting the future role of transit.

Products

1. Transit ridership data for short and long-term transportation planning.

2. A transit survey report documenting the survey procedure and findings.

Expenses		Revenues	
IRC	$14,000	FY91 Sec. 8	$ 8,000
		Local	6,000
Total	$14,000	Total	$14,000

II. ONGOING PLAN REFINEMENT AND DATA MANAGEMENT

C. Traffic Count Program

The traffic count program will be continued in FY91. The program will continue to update and maintain the traffic count database. The program will also continue to incorporate permanent traffic recording data and turning movement data.

The major effort for FY91 will be the conversion and redevelopment of the traffic count software program. The SMART spreadsheet is currently used to "house" the traffic count program. All the traffic count data would be converted into a new database that would include the UTM geocodes for the traffic count stations. This conversion would provide for a wide range of GIS transportation applications and for an automated EMME/2 calibration process.

Work Element Objectives

1. Maintain a comprehensive, continuing, and coordinated traffic count program.

2. Continued implementation of seasonal and daily factorization on 1990 raw counts based on updated permanent traffic recording (PTR) information, continue implementation of turning movement counts, and update jurisdictional count requests.

3. Convert traffic data from a spreadsheet format to a database traffic count program.

4. Incorporate UTM geocodes for all traffic count locations.

5. Enhance the graphic display of count data both for GIS system and EMME/2.

6. Improve the utility and efficiency of traffic data for transportation planning and analysis in the calibration of the regional travel forecasting model.

Relationship to Other Work Elements

The traffic count program is an ongoing data activity that is critical in understanding existing travel patterns and future travel growth. The program is also a source of county-wide historic traffic data, and is used to calibrate the regional travel forecasting model in EMME/2.

Products

1. Update Traffic Count Manual, maps, and count locations.

2. Traffic count program that is automated with GIS and EMME/2.

Expenses		Revenues	
IRC	$22,000	FY91 PL	$ 7,000
		Local	15,000
Total	$22,000	Total	$22,000

II. ONGOING PLAN REFINEMENT AND DATA MANAGEMENT

D. Data Development and Management

This element includes the development and management of the regional transportation database. The database includes travel data, travel related demographic, employment, land use information, and transit ridership data. The 2010 forecast developed in FY90 will be reviewed and compared to the most recent growth trends. New in FY91 will be the development and incorporation of a complete (interstate, state, arterial, neighborhood) roadway network that is geographically correct and compatible with GIS.

Work Element Objectives

1. Maintain an up-to-date transportation data base and map file for transportation planning and regional modeling.

2. Incorporate and update the new ETAC highway network.

3. Review the new 2010 population and employment estimates and compare them to the most recent trend.

4. Continue to incorporate the transportation planning data elements into the Arc/Info GIS system.

5. Continue to collect and analyze transit ridership statistics.

6. Collect 1990 census data and pursue the development of the Census Transportation Planning Package (CTPP).

Relationship to Other Work Elements

This element is the key to interrelating all the data activities and provides data to local jurisdictions, as well as supports the data base for the Regional Transportation Plan.

Products

1. Regional transportation database.

2. New Geographically correct highway network and local street system.

3. Monthly, weekly, and year-to-date transit ridership data (reports and graphs).

4. Monitoring of 2010 population and employment forecasts.

5. Transportation planning data and Arc/Info data integration.

6. 1990 census data.

Expenses		Revenues	
IRC	$16,500	FY91 PL	$ 5,000
		FY91 Sec. 8	3,000
		Local	8,500
	$16,500	Total	$16,500

II. ONGOING PLAN REFINEMENT AND DATA MANAGEMENT

E. Computer Operation

Computer maintenance and application problems develop while completing the work elements identified in the Unified Planning Work Program. This element addresses those needs as well as computer training and research into computer improvements. In order to efficiently and effectively apply current hardware and software to transportation projects, a continued evaluation and revision process is followed to mesh computer capabilities/constraints to project needs.

Work Element Objectives

1. Apply micro computer hardware and software for transportation planning.

2. Incorporate new transportation planning software tools into the program to include staff training, evaluation of software, and software adaptation.

3. Continue to integrate the transportation travel forecasting with the GIS data base.

4. Investigate application of the ETAC highway network and U.S. Census "Tiger" file to improve the transportation planning capabilities.

Relationship to Other Work Elements

The computer operations activity is related to all UPWP elements requiring the use of the computer.

Products

1. Efficient and effective use of existing computer system capabilities and research into future needs.

Expenses		Revenues	
IRC	$12,400	FY91 PL	$ 3,000
INRO	1,900	Local	11,300
Total	$14,300	Total	$14,300

III. TRANSPORTATION PROGRAM MANAGEMENT

A. Coordination and Management

This element provides for the management of the transportation section, coordination of transportation planning activities, and support to various committees.

Work Element Objectives and Procedures

1. Develop meeting packets, addenda, minutes, and reports for Intergovernmental Resource Center committees (Transportation Policy Committee, RTP Advisory Committee, CTAC, and IRC Board of Directors) and special purpose transportation committees (WSDOT Commission, TPAC, JPACT and Bi-State Policy Committee).

2. Continue to involve private sector issues and the business community in the transportation planning process including attendance and participation at various community meetings.

3. Continue to update Title VI documentation, address DBE requirements, and indirect cost plans.

4. Participate in key transportation seminars and training.

5. Certification of the transportation planning process.

Relationship to Other Work Elements

Coordination and management is related to the administrative aspects of the regional transportation planning process.

Products

1. Coordination and management of the regional transportation planning process and activities.

2. Required documentation to FHWA and UMTA and response to planning requirements.

3. Involvement of the business community in the transportation planning process.

4. MPO certification.

Expenses		Revenues	
IRC	$36,750	FY91 PL	$13,000
		FY91 Sec. 8	8,750
		Local	15,000
	$36,750		$36,750

III. TRANSPORTATION PROGRAM MANAGEMENT

B. Competitive Contract Planning

The integration and utilization of competition and the private sector in the provision of public mobility continues to be the top priority policy objective of UMTA. IRC has adopted a policy to promote the early involvement of the private sector into the transportation planning process. IRC and C-TRAN jointly continue to consider how private operators can provide new and existing transit services. A process is in place to systematically analyze private sector opportunities.

Work Element Objectives and Procedures

1. Develop TIP/AE privatization documentation including the following elements: 1) description of involvement of private sector in development of projects, 2) description of private sector proposals for transit service, 3) description of improvements to putting service out for competition, and 4) description and status of private sector complaints.

2. Continue to notify and consult private providers in plans for new service.

3. Continue to coordinate with C-TRAN in the examination of existing and new transit services for competitive contracting opportunities.

4. Continue to evaluate which sectors of the transit system could be more effectively provided by private sector.

5. Continue to use fully allocated costs in the private/ public decision.

6. Continue the dispute resolution process.

Relationship to Other Work Elements

This element is related to the Coordination and Management element, but specifically addresses the UMTA private enterprise participation regulation.

Products

1. The integration and utilization of competition and the private sector throughout transportation planning activity areas.

2. The TIP/AE privatization documentation.

Expenses		Revenues	
IRC	$ 6,500	FY91 Sec. 8	$ 5,000
		Local	1,500
	$ 6,500		$ 6,500

III. TRANSPORTATION PROGRAM MANAGEMENT

C. MPO Bulletin, Public Information and Transportation Forum

Work Element Objectives and Procedures

1. Publish three issues of the MPO Bulletin and provide a communication link with residents and community leaders. The bulletin will be mailed to citizens, agencies, and businesses in the county.

2. Consistently throughout the year requests are received from various groups, agencies and organizations to provide information and give presentations on a series of regional transportation topics. These requests provide an important opportunity to gain public discussion on a variety of transportation issues.

3. Provide a regional transportation forum for public discussion of transportation policy issues, technical issues, and transportation projects. One public forum and/or one technical seminar will be sponsored by IRC including the development of the theme, the agenda, advertising, and the local coordination.

Relationship to Other Work Elements

This element interrelates the pencil and paper aspects of the transportation program to community issues and information needs.

Products

1. Increased awareness and information about regional and transportation issues.

2. Public information and input on transport issues and activities affecting the regional transportation system in Clark County and the Portland area.

3. Publication and distribution of three issues of the MPO Bulletin.

Expenses		Revenues	
IRC	$18,000	FY91 PL	$ 4,000
		FY91 Sec. 8	4,000
		Local	10,000
	$18,000		$18,000

III. TRANSPORTATION PROGRAM MANAGEMENT

D. Unified Planning Work Program (UPWP) and Transportation Improvement Program (TIP)

The UPWP and TIP are developed in cooperation with CTAC members. Recommend IRC adoption of the UPWP in April-May of each year and adoption of the TIP in September of each year.

Work Element Objectives and Procedures

Develop and adopt a UPWP that describes all transportation planning activities to be carried out in the Washington portion of the Portland-Vancouver metropolitan area. Develop and adopt a staged multi-year listing of transportation projects scheduled for the next 6 years.

Relationship to Other Work Elements

The UPWP represents a coordinated program that responds to regional transportation planning needs. The TIP represents the implementation tool for the needs identified in the RTP.

Products

1. Documentation and coordination of transportation planning activities and transportation improvement projects. Both reports are key elements to maintaining the area's eligibility for federal capital and operating transportation funds.
2. An adopted UPWP.
3. An adopted TIP.

Expenses		Revenues	
IRC	$12,000	FY91 PL	$ 5,040
		FY91 Sec. 8	5,000
		Local	2,100
	$12,000		$12,140

FY91 UNIFIED WORK PROGRAM

CLARK COUNTY SUMMARY OF EXPENDITURES
BY FUNDING SOURCE ($000'S)

		Base MPO Activities			Special MPO Contracts			TOTAL
		FY91 PL	FY91 UMTA	IRC LOCAL	C-TRAN	WSDOT	OTHER	($000's)
I.	REGIONAL TRANSPORTATION PLAN							
	A. RTP Update	6.0	5.0	12.0				23.0
	B. Bi-State/I-5 Corridor HCT	4.0	4.0	10.0	211.5[1]			229.5
	C. I-205 Corridor HCT				401.0[1]			401.0
II.	ONGOING PLAN REFINEMENT AND DATA MANAGEMENT							
	A. EMME/2 Regional Travel Forecasting Model Development and Maintenance	4.0		8.6				12.6
	B. Transit Survey		8.0	6.0				14.0
	C. Traffic Count Program	7.0		15.0				22.0
	D. Data Development and Management	5.0	3.0	8.5				16.5
	E. Computer Operations	3.0		11.3				14.3
III.	TRANSPORTATION PROGRAM MANAGEMENT							
	A. Coordination and Management	13.0	8.75	15.0				36.75
	B. Competitive Contract Planning		5.0	1.5				6.5
	C. MPO Bulletin and Transportation Forum	4.0	4.0	10.0				18.0
	D. Unified Work Program (UWP) and Transportation Improvement Program (TIP)	5.04	5.0	2.1				12.14
	TOTAL	51.04	42.75	100.0	612.5			806.19

Note: [1] Full contract, including IRC and consultant costs.