



600 NE Grand Ave.
Portland, OR 97232-2736

Council meeting agenda

Tuesday, May 3, 2022

9:30 AM

**<https://zoom.us/j/615079992> (Webinar ID:
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1. Call to Order and Roll Call

2. Public Communication

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Those wishing to testify orally are encouraged to sign up in advance by either: (a) contacting the legislative coordinator by phone at 503-797-1916 and providing your name and the agenda item on which you wish to testify; or (b) registering by email by sending your name and the agenda item on which you wish to testify to legislativecoordinator@oregonmetro.gov. Those requesting to comment during the meeting can do so by using the "Raise Hand" feature in Zoom or emailing the legislative coordinator at legislativecoordinator@oregonmetro.gov. Individuals will have three minutes to testify unless otherwise stated at the meeting.

3. Presentations

3.1 Budget Committee Meeting- Budget Amendments [22-5714](#)

Presenter(s): Marissa Madrigal (she/her)
Brian Kennedy (he/him)

Attachments: [Resolution No. 22-5252](#)
[Exhibit A](#)
[Staff Report](#)
[Responses to Councilor Budget Questions](#)

3.1.1 Public Hearing for Res 22-5252

4. Other Business

4.1 I5BRP Regular Update: Auxiliary Lanes Considerations [22-5713](#)

Presenter(s): Greg Johnson, IBR Project Team
Ryan LeProuse, IBR Project Team

Attachments: [Staff Report](#)

5. Chief Operating Officer Communication

6. Councilor Communication

7. Adjourn

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ការគោរពសិទ្ធិពលរដ្ឋរបស់ ។ សំរាប់ព័ត៌មានអំពីកម្មវិធីសិទ្ធិពលរដ្ឋរបស់ Metro ឬដើម្បីទទួលបានកម្មប្រណ័ងរើសអើងសម្រាប់ទស្សនាគេហទំព័រ www.oregonmetro.gov/civilrights។
បើលោកអ្នកត្រូវការអ្នកបកប្រែភាសានៅពេលអង្គប្រជុំសាធារណៈ សូមទូរស័ព្ទលេខ 503-797-1700 (ម៉ោង 8 ព្រឹកដល់ម៉ោង 5 ល្ងាច ថ្ងៃធ្វើការ) ប្រាំពីរថ្ងៃ ថ្ងៃធ្វើការ មុនថ្ងៃប្រជុំដើម្បីអាចឲ្យគេសម្រួលតាមសំណើរបស់លោកអ្នក ។

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Agenda Item No. 3.1

Budget Committee Meeting- Budget Amendments

Presentation

Metro Council Meeting
Tuesday, May 3rd, 2022

BEFORE THE METRO COUNCIL

FOR THE PURPOSE OF APPROVING THE FY 2022-23 BUDGET, SETTING PROPERTY TAX LEVIES AND TRANSMITTING THE APPROVED BUDGET TO THE MULTNOMAH COUNTY TAX SUPERVISING AND CONSERVATION COMMISSION)

RESOLUTION NO 22-5252

Introduced by Lynn Peterson, Council President

WHEREAS, the Metro Council, convened as the Budget Committee, has reviewed the FY 2022-23 Proposed Budget; and

WHEREAS, the Council, convened as the Budget Committee, has conducted a public hearing on the FY 2022-23 Proposed Budget; and

WHEREAS, pursuant to Oregon Budget Law, the Council, convened as the Budget Committee, must approve the FY 2022-23 Budget, and said approved budget must be transmitted to the Multnomah County Tax Supervising and Conservation Commission for public hearing and review; now, therefore,

BE IT RESOLVED,

- 1. That the Proposed FY 2022-23 Budget as amended by the Metro Council, convened as the Budget Committee, which is on file at the Metro offices, is hereby approved.
2. That property tax levies for FY 2022-23 are approved as follows:

SUMMARY OF AD VALOREM TAX LEVY

Table with 3 columns: Tax Levy Type, Subject to the General Government Limitation, Excluded from the Limitation. Rows include Permanent Tax Rate, Local Option Tax Rate, and General Obligation Bond Levy.

3. That the Chief Operating Officer is hereby directed to submit the Approved FY 2022-23 Budget and Appropriations Schedule to the Multnomah County Tax Supervising and Conservation Commission for public hearing and review.

ADOPTED by the Metro Council this 5th day of May, 2022.

Lynn Peterson, Council President

APPROVED AS TO FORM:

Carrie MacLaren, Metro Attorney

STAFF REPORT

FOR THE PURPOSE OF THE BUDGET COMMITTEE TO DELIBERATE ON THE FY 2022-23 PROPOSED BUDGET AND TO CONSIDER THE PROPOSED BUDGET AMENDMENTS TO THE FISCAL YEAR 2022-23 BUDGET. APPROVED AMENDMENTS WILL BE INCORPORATED INTO RESOLUTION 22-5252, APPROVING THE FY 2022-23 BUDGET, SETTING PROPERTY TAX LEVIES AND TRANSMITTING THE APPROVED BUDGET TO THE MULTNOMAH COUNTY TAX SUPERVISING AND CONSERVATION COMMISSION

Date: April 14, 2022

Prepared by:
Patrick Dennis, Cinnamon Williams

Department: Office of the Chief Operating Officer

Presented by:
Marissa Madrigal, Chief Operating Officer
Brian Kennedy, Chief Financial Officer

Meeting date: May 3, 2022

Length: 45 minutes

ISSUE STATEMENT

Council has requested the opportunity to deliberate on the FY 2022-23 proposed budget and discuss the COO's Budget Message, the CFO and Auditor's budget presentations, and all of Metro's department presentations in the context of the Council priorities, strategic framework, racial equity outcomes and climate action goals.

Council, acting as budget committee, will vote on proposed amendments, either individually or en bloc, as determined by the budget committee, to revise the FY 2022-23 proposed budget through Resolution 22-5252, to appear in the FY 2022-23 approved budget.

The vote on Resolution 22-5252, in its final amended form, will take place on May 5, 2022.

This is a public hearing and public testimony will be taken by interested members of the general public and agency stakeholders. Information shared at this meeting will help guide development of the FY 2022-23 adopted budget.

ACTION REQUESTED

- Council deliberation and feedback on the submitted FY 2022-23 proposed budget and the budget presentations.
- Council consideration of the proposed budget amendments to the FY 2022-23 proposed budget.
- Council determination whether to vote on any proposed budget amendments individually or en bloc, followed by the vote(s); budget amendments require the affirmative vote of the majority of the total budget committee membership.

IDENTIFIED POLICY OUTCOMES

- Approved budget amendments will be incorporated into the FY 2022-23 approved budget.
- Development of a FY 2022-23 approved budget that aligns with Council priorities.

POLICY QUESTIONS

Specific factors for Council consideration *may* include:

- Is any additional explanation required, to enhance the Council's understanding of the proposed budget, after attending the department presentations?
- Which proposed amendments to the FY 2022-23 proposed budget reflect the Council's policies and goals?

POLICY OPTIONS FOR COUNCIL TO CONSIDER

Council may approve none, some or all of the proposed budget amendments to the FY 2022-23 budget, by majority vote.

STAFF RECOMMENDATIONS

The Chief Operating Officer recommends consideration and approval of the department amendments to the FY 2022-23 budget that align with the Council priorities.

STRATEGIC CONTEXT & FRAMING COUNCIL DISCUSSION

Each department's FY 2022-23 base budget was developed following the Chief Financial Officer's budget instructions released in early December 2021. The base budgets allow the departments to continue existing programs and projects as adjusted for various factors such as inflation, COLAs, etc.

New programs, projects, additional appropriations, and FTE are requested through the department's budget modification request process. These requests were reviewed and analyzed by the Chief Operating Officer, Deputy Chief Operating Officer, Chief Financial Officer and the Director of Diversity, Equity and Inclusion department. Approved requests were built into the Proposed Budget, released on April 1, 2022, and presented by the Chief Operating Officer on April 5, 2022, with their budget message.

Based on Council direction, staff provided space within the budget approval process for increased public participation and to allow for robust conversations about Council-directed amendments.

The budget committee has the opportunity, by majority vote of each amendment, to revise the FY2022-23 proposed budget, with changes appearing in the FY2022-23 approved budget.

Legal Antecedent

The preparation, review and adoption of Metro's annual budget is subject to the requirements of Oregon Budget Law, ORS Chapter 294. The Chief Financial Officer, acting in their capacity as the designated Budget Officer, is required to present a balanced budget to Council, acting in their capacity as our Budget Committee.

BACKGROUND

The Budget Officer presented the Metro Council, acting as the budget committee, the FY 2022-23 proposed budget to fully deliberate and to determine, by majority vote, if amendments should be made in advance of the vote to approve the FY2022-23 budget on May 5, 2022.

ATTACHMENTS

- Resolution 22-5252 (voting for approval on May 5, 2022)

Amendment Title (brief): State of Oregon Funding to Support Regional Cleanup Efforts

Department:

Waste Prevention and Environmental Services

Concise Description

The State of Oregon has committed \$10 million to Metro to support regional cleanup efforts resulting from illegal dumping.

These funds will amend Resolution 22-5252. Resolution 22-5252-A will be introduced and voted on during the May 5, 2022 Council meeting.

Objective

This amendment is intended to support regional dumping cleanup efforts within the Metro region.

Funding time period

One-time Specific time period (e.g. two years) On-going

Cost Estimate

The funds from the State of Oregon will increase the FY 2022-23 Solid Waste Fund Beginning Restricted Fund Balance by \$10 million dollars and increase the FY 2022-23 appropriations from \$105,862,537 to \$115,862,537, see Exhibit A below.

Funding Options

Metro is expected to receive the \$10 million from the State of Oregon in FY 2021-22. Although some of the funds are expected to be used in FY 2021-22, the proposed \$10 million appropriation amendment to the FY 2022-23 budget is to ensure flexibility in expending the funds, depending on when the funds are received by Metro.

Relationship to other programs

The funds from the State of Oregon will support the Regional Illegal Dumping efforts within the WPES department.

Stakeholders

The primary stakeholders include the State of Oregon, Metro, local governments, regional partners, and regional constituents.

Exhibit A
Resolution 22-5252-A
Schedule of Appropriations FY 2022-23

	Current Appropriations (Proposed Budget)	Proposed Amendment	AMENDED (Approved Budget)
SOLID WASTE FUND			
Waste Prevention and Environmental Services	105,862,537	10,000,000	115,862,537
Non-Departmental			
Interfund Transfers	10,875,126		10,875,126
Contingency	15,516,819		15,516,819
<i>Total Appropriations</i>	132,254,482	10,000,000	142,254,482
Unappropriated Balance	10,782,285		10,782,285
Total Fund Requirements	143,036,767	10,000,000	153,036,767
Total Appropriations	1,257,947,019	10,000,000	1,267,947,019
Total Unappropriated Balance	359,199,958		359,199,958
TOTAL BUDGET	1,617,146,977	10,000,000	1,627,146,977

ALL OTHER FUNDS REMAIN AS PREVIOUSLY PROPOSED

1. Did TLT funds these last two years impact our debt services?

Response:

In short, no. Metro's only debt service that is backed by transient lodging tax revenues (TLT) are the 2017 revenue bonds for the Convention Center Hotel project. Those bonds have two sources of pledged revenues – transient lodging taxes from the Visitor Facilities Trust Account (VFTA) and transient lodging taxes distributed from Multnomah County's Excise Tax Fund (ETF). The primary source is the VFTA. There were not sufficient revenues in FY2021 to cover all of the debt service backed by the VFTA, however the VFTA has a very strong set of financial reserves. Those reserves were used to make the debt service payments and other ongoing program allocations were reduced to ensure that all debt service payments could be made over the next five years.

2. How is Metro prepared to weather the potential of future disruptions to our core services? For example, ensuring minimal impacts to staffing.

Response:

Staff have completed a systematic review of all of Metro's reserve policies and have recommended revisions to reserve levels across the agency. For the General Fund, the prior policy level required a 7% reserve. It was clear during the pandemic that that level of reserve was not sufficient. Since FY2021, the Council has approved increasing the General Fund reserve level to 16.5%, consistent with the best practices recommended by the Government Finance Officers Association. Because of ongoing business disruptions caused by the pandemic, the Visitor Venues reserve levels are still below recommended policy levels. The Oregon Zoo and Solid Waste Fund are able to fund their operating reserves at recommended levels.

Metro's strategy is not to fund reserves at a level to ensure minimal impacts to staffing. It is not financially viable for Metro to generate or sustain reserves to that level. In the event of another significant economic event, it is not possible to eliminate staffing disruptions. Rather, the strategy is to fund reserves at a level to ensure that essential services can be sustained and that the agency has time to respond to the crises and develop plans to recover. Staff believes that our updated reserve policies achieve both of these goals and leave Metro better prepared to respond to future financial challenges.

Agenda Item No. 4

I5BRP Regular Update: Auxiliary Lanes Considerations
Presentation

Metro Council Meeting
Tuesday, May 3rd, 2022

COUNCIL WORK SESSION STAFF REPORT
I-5 BRIDGE REPLACEMENT PROGRAM REGULAR UPDATE: AUXILIARY LANES
CONSIDERATIONS

Date: April 26, 2022

Department: Planning, Development, and
Research

Meeting Date: May 3, 2022

Prepared by: Matt Bihn,
matt.bihn@oregonmetro.gov

Presenter(s): Margi Bradway, Deputy
Director, Planning, Development, Greg
Johnson, I-5 Bridge Replacement Program
(IBR) Program Administrator, Ryan
LeProwse, Transportation Planning Manager,
Shilpa Mallem, Deputy Design Manager
Length: 40 minutes

WORK SESSION PURPOSE & DESIRED OUTCOMES

- Purpose: Provide Metro Council with an update on the I-5 Bridge Replacement Program (IBR) (Greg Johnson).
- Review draft findings and considerations regarding the number of auxiliary lanes in the IBR programs area (Ryan LeProwse).
- Outcomes:
 - Metro Council understands IBR Program Area traffic patterns and auxiliary lane functions.
 - Metro Council understands the tradeoffs between 1, 2, and 3 future additional auxiliary lanes.
 - Metro Council understands next steps and how and when they will be engaged by the IBR team around the different components of the IBR project.

TOPIC BACKGROUND & FRAMING THE WORK SESSION DISCUSSION

RECENT BACKGROUND – I-5 Bridge Replacement Program Milestones

The IBR is working with the partners to develop a modified Locally Preferred Alternative (LPA) with project components that reflect changes since the Columbia River Crossing was approved over a decade ago. The modified LPA will define the preferred project's high capacity transit mode, that the project will include a new bridge over the Columbia River and the number of lanes on the bridge, the interchange configuration at Hayden Island/Marine Drive, whether there will be a replacement of the North Portland Harbor Bridge, and the confirmation of tolling on the Interstate 5 bridge. The modified LPA will be brought to the project's Community Advisory Group (CAG), Equity Advisory Group (EAG), the Executive Steering Group (ESG), and then to a Bi-state Legislative Committee for review and recommendation.

The modified LPA will be considered by the eight local participating agencies with Metro Council being asked to consider it by late June. The other seven local participating agencies (the City of Portland, TriMet, and the Port of Portland in Oregon; and RTC, the City of Vancouver, C-Tran, and the Port of Vancouver in Washington) are also anticipated to consider the modified LPA by July 2022. The IBR team and Metro staff will provide Metro Council regular updates to prepare for that action. Attachment 1 provides a program update.

Anticipated Schedule for LPA Briefings and Adoption – dates subject to change

April 26	Metro Council Work Session on Transit Analysis/Considerations
May 3	Metro Council Work Session on Auxiliary Lanes Analysis/Considerations
May 5	IBR Program narrows to a single LPA – share with ESG
May 6	TPAC Meeting: IBR Team Draft Modified LPA
May 10	Portland City Council work session: Modified LPA briefing
May 11	Port of Portland Board of Commissioners: Modified LPA briefing

May 12	Metro Council Work Session to Discuss Modified LPA, Conditions of Approval
May 24 (tentative)	Metro Council Work Session to Discuss Modified LPA, Conditions of Approval
May 26	TriMet Board of Directors: Modified LPA briefing
May/June	Portland City Council advisory committee meetings
June 3	TPAC Meeting: IBR LPA Resolution
June 6	Vancouver City Council workshop: Review draft resolution on modified LPA
June 7	RTC Board of Directors: Modified LPA briefing
Early June	Portland City Council: Endorse Modified LPA
June 14	CTran Board of Directors: Modified LPA briefing
June 15	Port of Portland Board of Commissioners: Modified LPA briefing
June 16	JPACT: Endorse Modified LPA
June 22	TriMet Board of Directors: Endorse Modified LPA
June 27	Vancouver City Council: Endorse Modified LPA
June 28	Port of Vancouver Board of Directors: Share and endorse Modified LPA
June 30 (tentative)	Metro Council: Endorse Modified LPA
July 5	RTC Board of Directors: Endorse Modified LPA
July 12	CTran Board of Directors: Endorse Modified LPA

Modified Locally Preferred Alternative Components

Auxiliary Analysis

Ryan LeProwse will report on the tradeoffs between the number of additional auxiliary lanes considered for the IBR bridge area. He will discuss current interchange spacing, traffic patterns, crash rates and the role of auxiliary lanes, and will describe future projections for traffic in the bridge area and compare results of multiple auxiliary lane scenarios.

QUESTIONS FOR COUNCIL CONSIDERATION

- Does Council have questions about the current traffic patterns in the bridge area and the role of auxiliary lanes?
- Does Council have questions about the tradeoffs between the number of additional auxiliary lanes that could be part of the IBR LPA?
- Does Council have questions about next steps for the project?

PACKET MATERIALS

- Would legislation be required for Council action Yes No
- If yes, is draft legislation attached? Yes No
- What other materials are you presenting today? None

Materials following this page were distributed at the meeting.



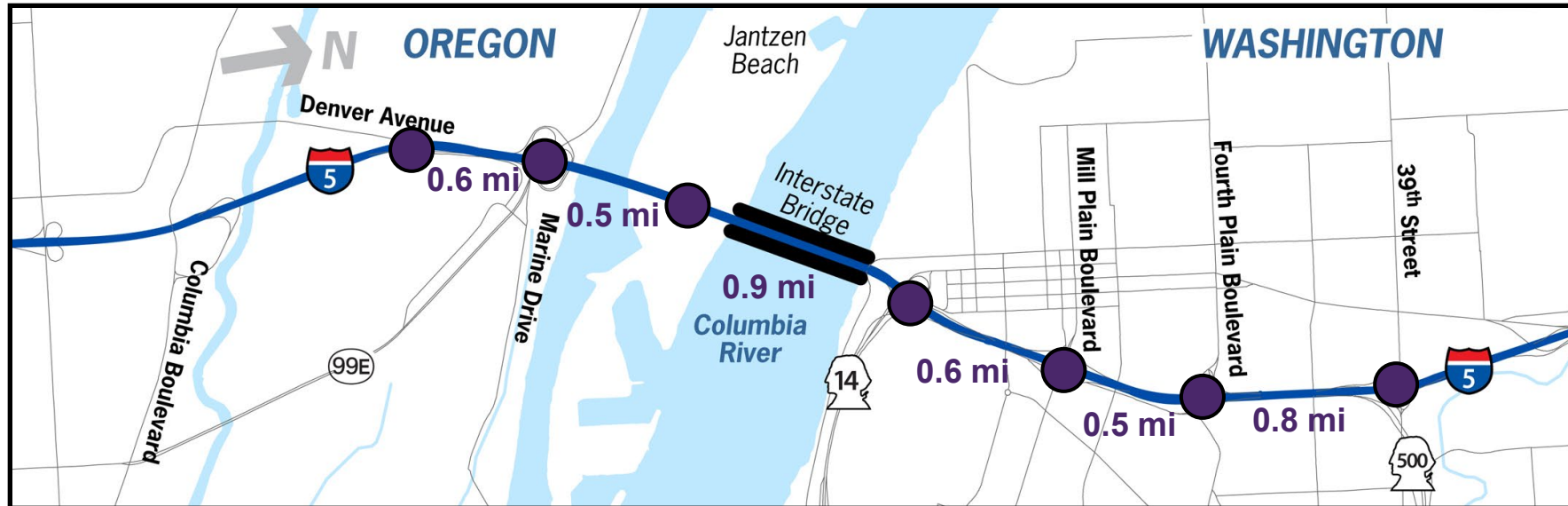
Metro Council Update on Ramp-to-ramp Connections (Auxiliary Lanes)

May 3, 2022

www.interstatebridge.org

IBR Background Traffic/Design Information

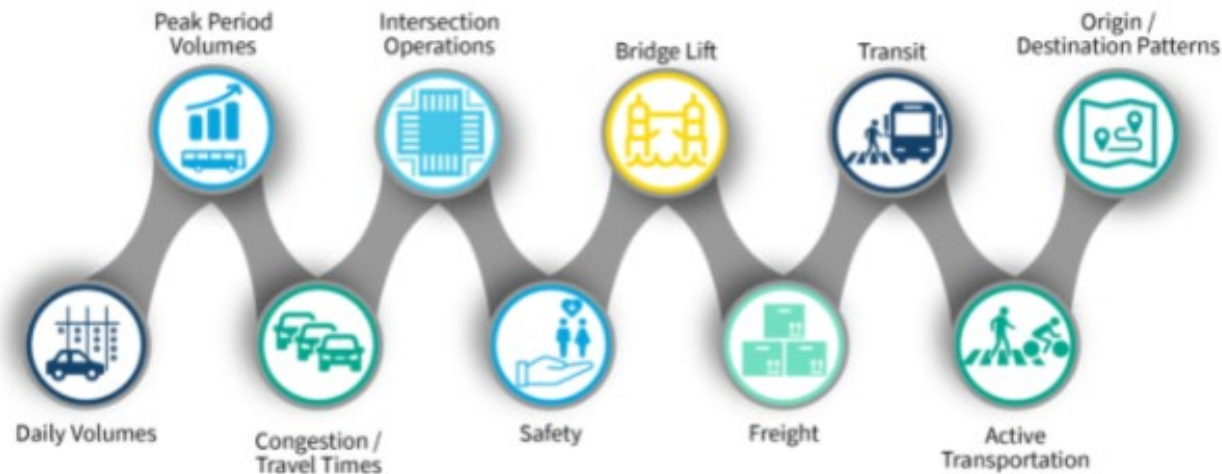
Seven Closely Spaced Interchanges



Standard Spacing: Desirable = 2 Miles
Minimum = 1 Mile

Existing Counts

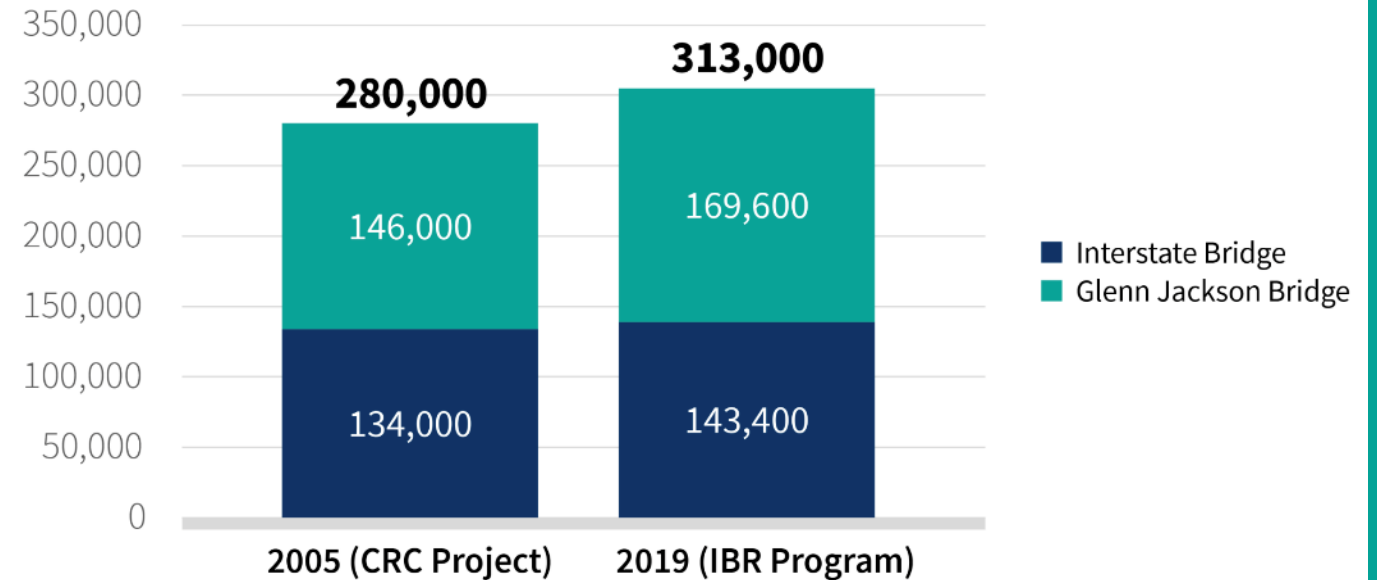
- ▶ Started with current data/counts from 2019
- ▶ Collected additional data in 2021 to fill in where counts weren't available
 - *This 2021 data was factored to represent 2019 conditions*



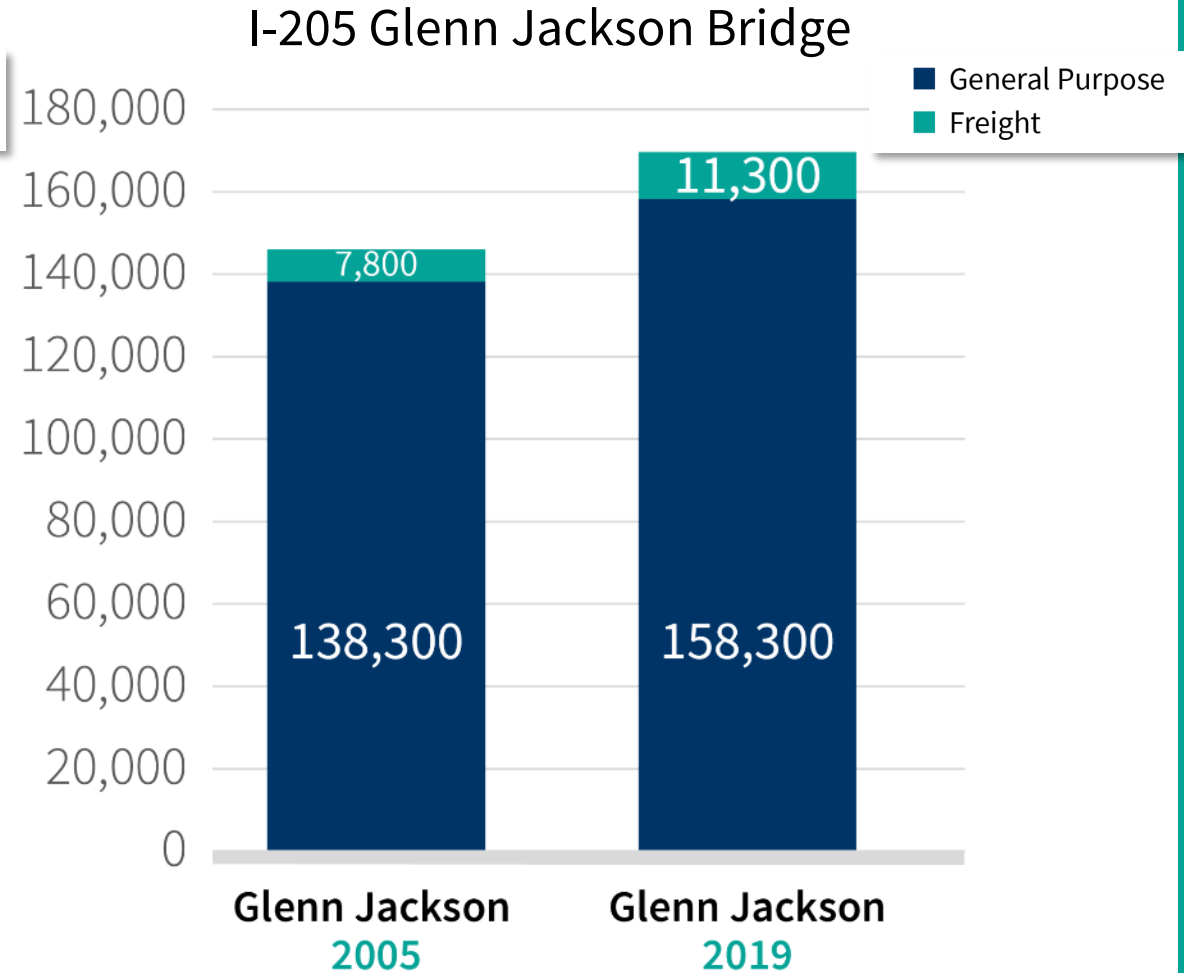
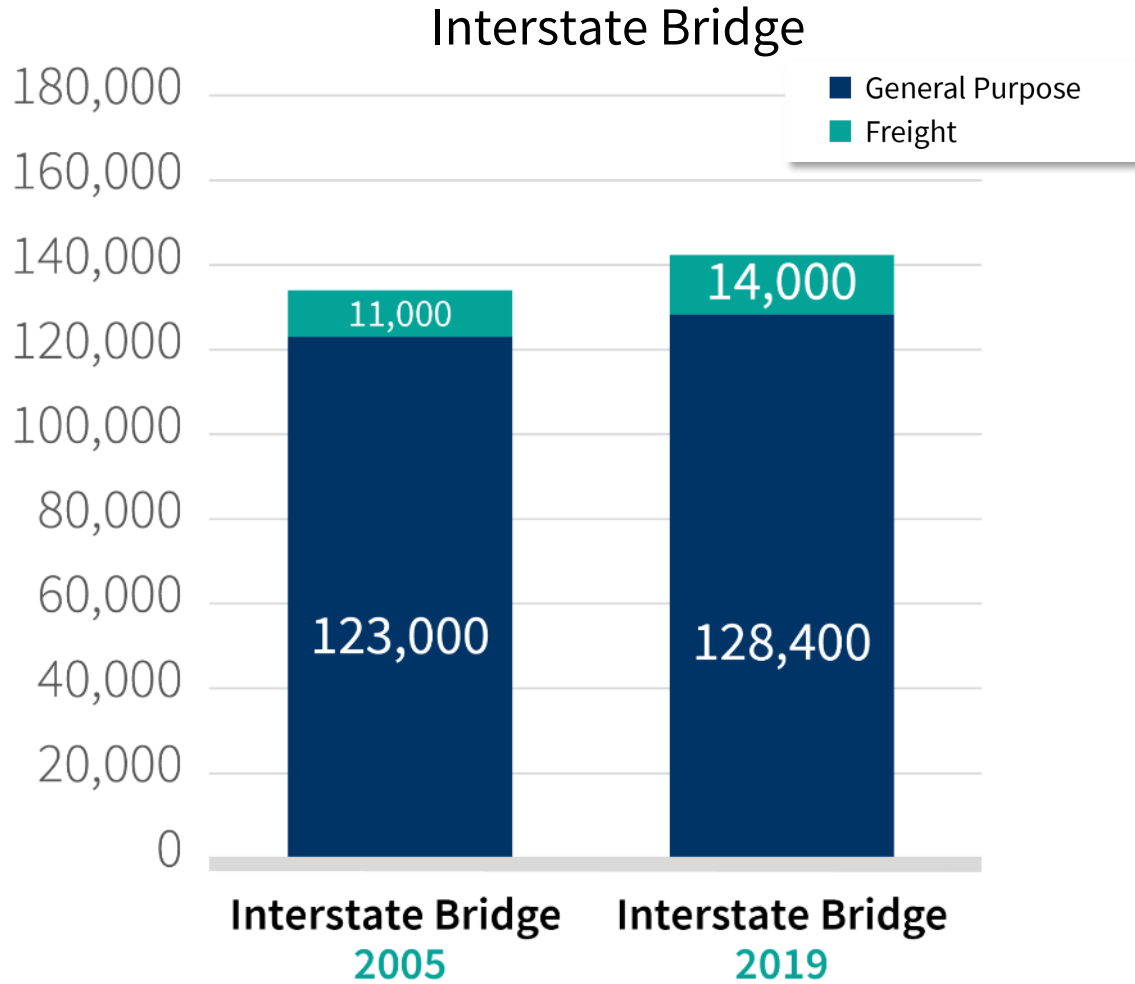
Traffic Growth Rates

- ▶ Overall average weekday daily traffic (AWDT) increased 12% between 2005 and 2019.

Overall Average Weekday Volumes by Bridge

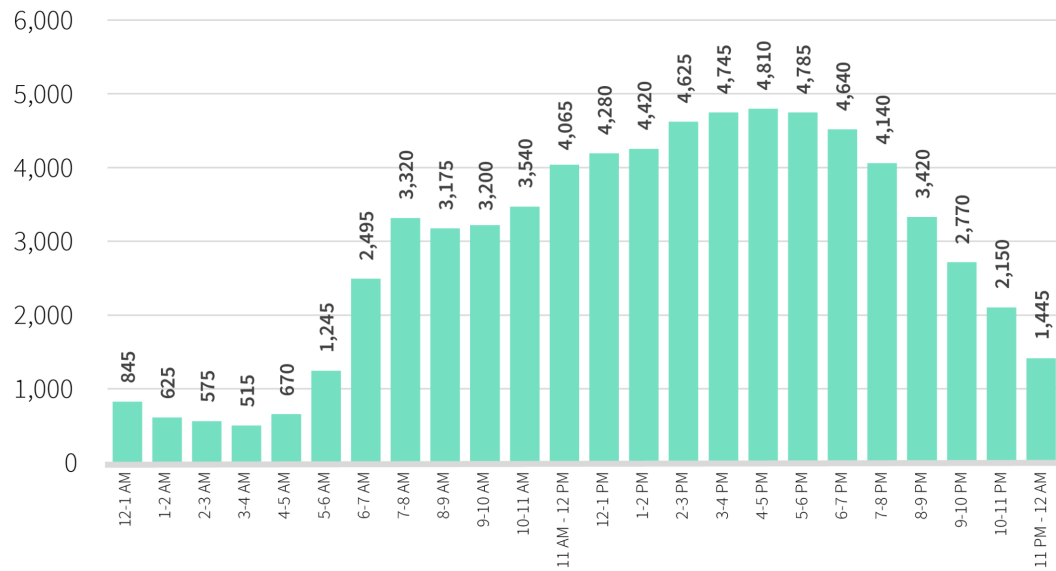


Average Weekday Volumes – Vehicles and Freight

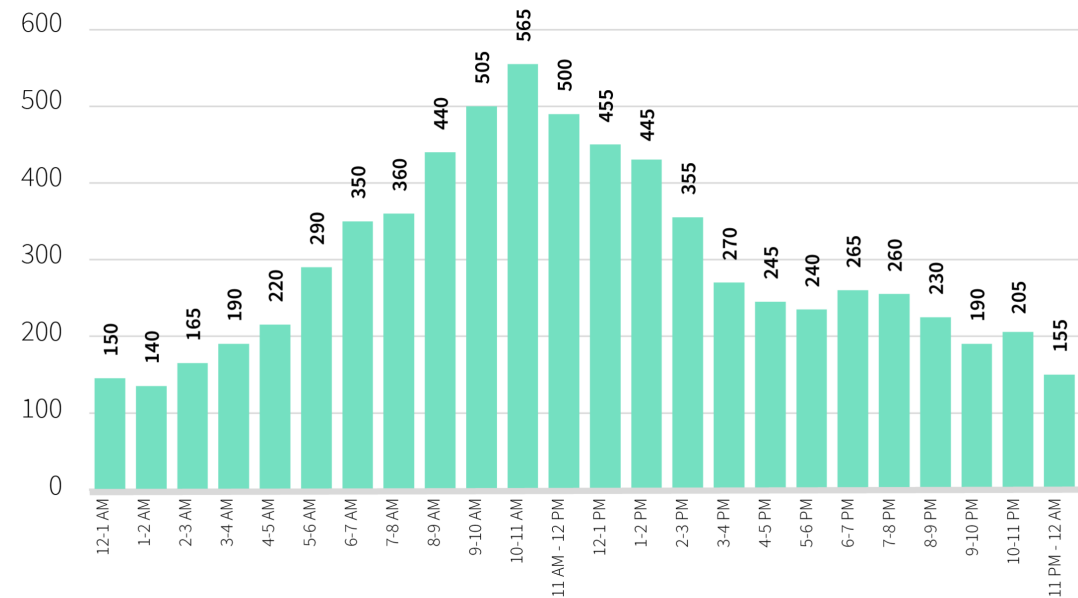


Interstate Bridge Hourly Profiles – Northbound Vehicles and Freight Volumes

Interstate Bridge Hourly Profile - Overall Northbound Weekday Service Volumes



Interstate Bridge Hourly Profile - Northbound Weekday Freight Service Volumes



Freight traffic does not peak during typical commute hours (6-9 AM and 3-6 PM). The highest freight volumes occur during the middle of the day, as freight trucks try to avoid the most congested periods of the day.

AM Peak Hour – Southbound

85% of Traffic to/from 7 interchanges

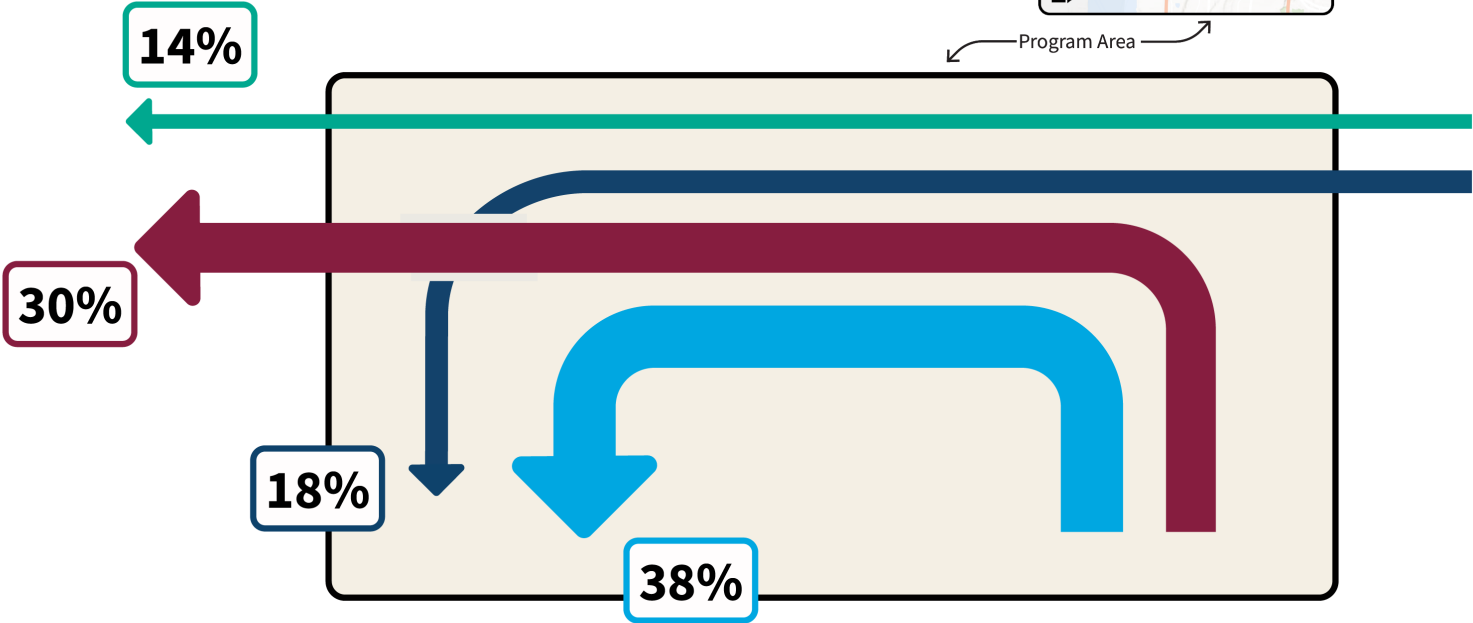


Program Area Peak Travel Patterns Southbound - SR 500 to Victory Blvd

- █ Through Trips
- █ Enter North of Program Area, Exit within Program Area
- █ Enter within Program Area, Exit South
- █ Enter and Exit within Program Area



Program Area



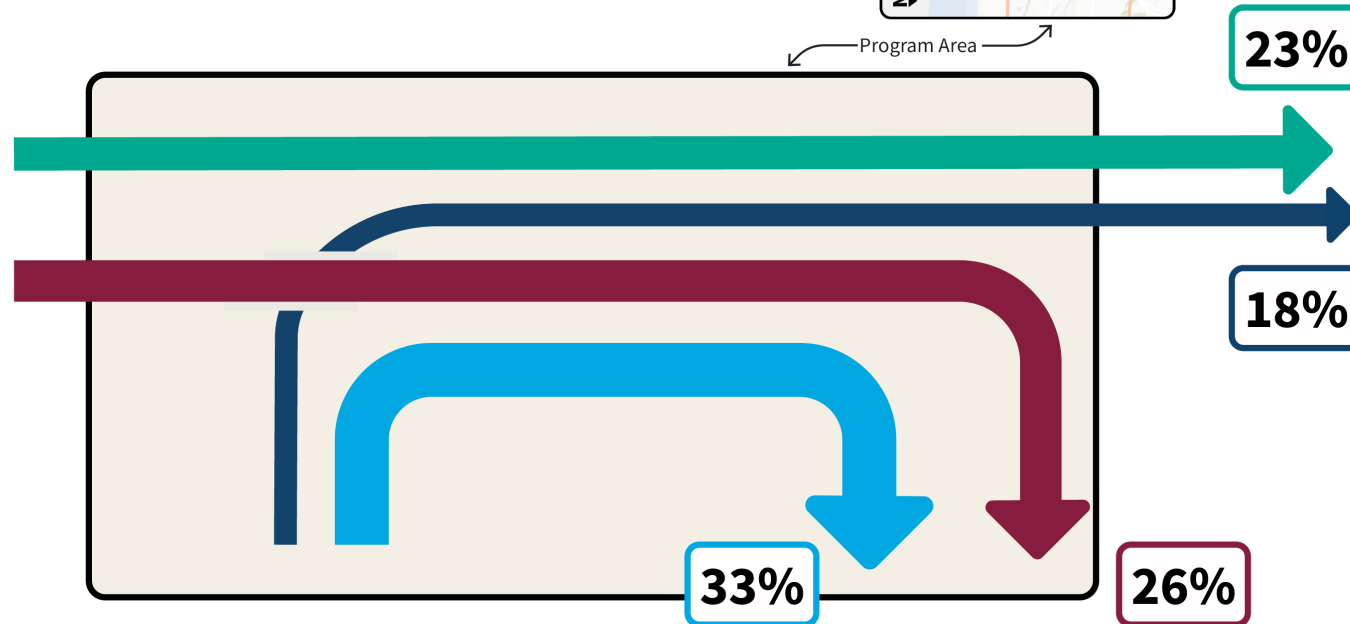
PM Peak Hour - Northbound

75% of Traffic to/from 7 interchanges



Program Area Peak Travel Patterns Northbound - Victory Blvd to SR 500

- Through Trips
- Enter South of Program Area, Exit within Program Area
- Enter within Program Area, Exit North
- Enter and Exit within Program Area



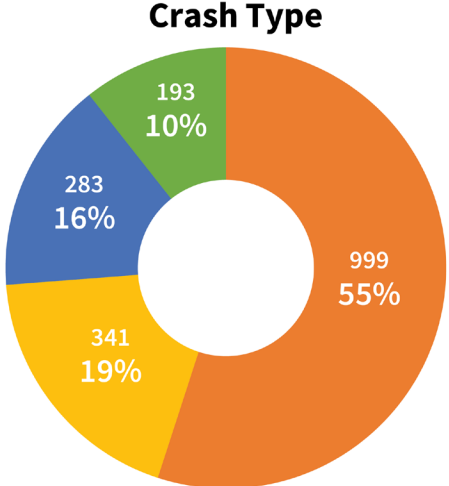
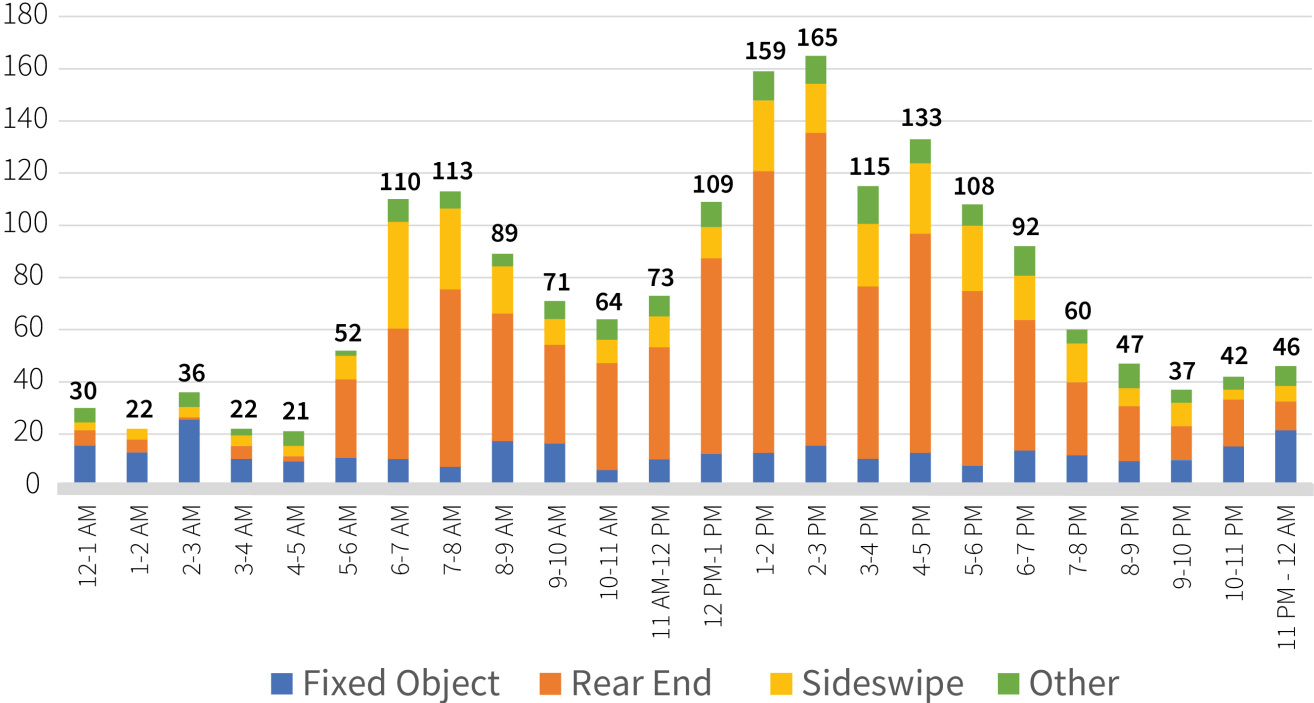
Hours of Backups in the Program Area

- ▶ There are multiple bottleneck locations within and influencing the IBR Program Area.
- ▶ These include:
 - **Northbound I-5** – Capitol Hwy to Interstate Bridge for 7 hours from 12:30-7:30 PM
 - **Southbound I-5** - Main Street to Interstate Bridge for 3.5 hours from 6-9:30 AM.
 - **Southbound I-5** – Marine Drive to Going Street for 4 hours from 7-11 AM.



Over 1,800 Crashes in the IBR Program Area (2015-2019)

Crashes by Hour and Type



Type - Total (Percentage of Total)

- Rear End - 999 (55%)
- Sideswipe - 341 (19%)
- Fixed Object - 283 (16%)
- Other - 193 (10%)

Percentages are rounded and may not sum to 100%

Safety Issues

- ▶ **Following features all contribute to the high number of crashes and crash rate within the I-5 IBR Program Area**
 - Short merges, diverges, & weaving sections
 - Presence and duration of congested traffic conditions
 - Bridge lifts / traffic stops

Ramp to Ramp Connections (Auxiliary Lanes)

What are Auxiliary Lanes?

- ▶ **Ramp-to-ramp connections** to facilitate acceleration and deceleration, weaving, merging, and diverging for automobiles and trucks between two or more interchanges

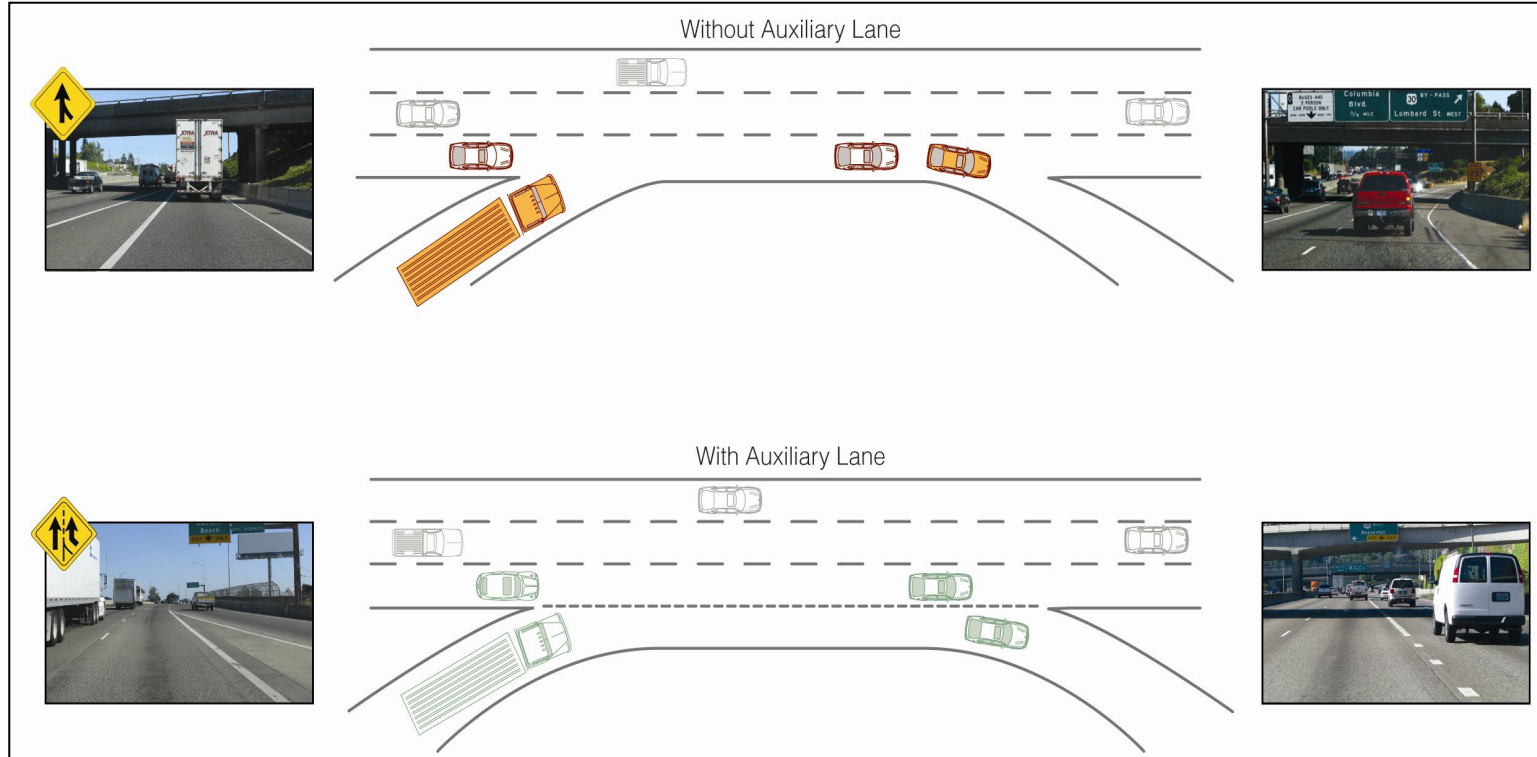
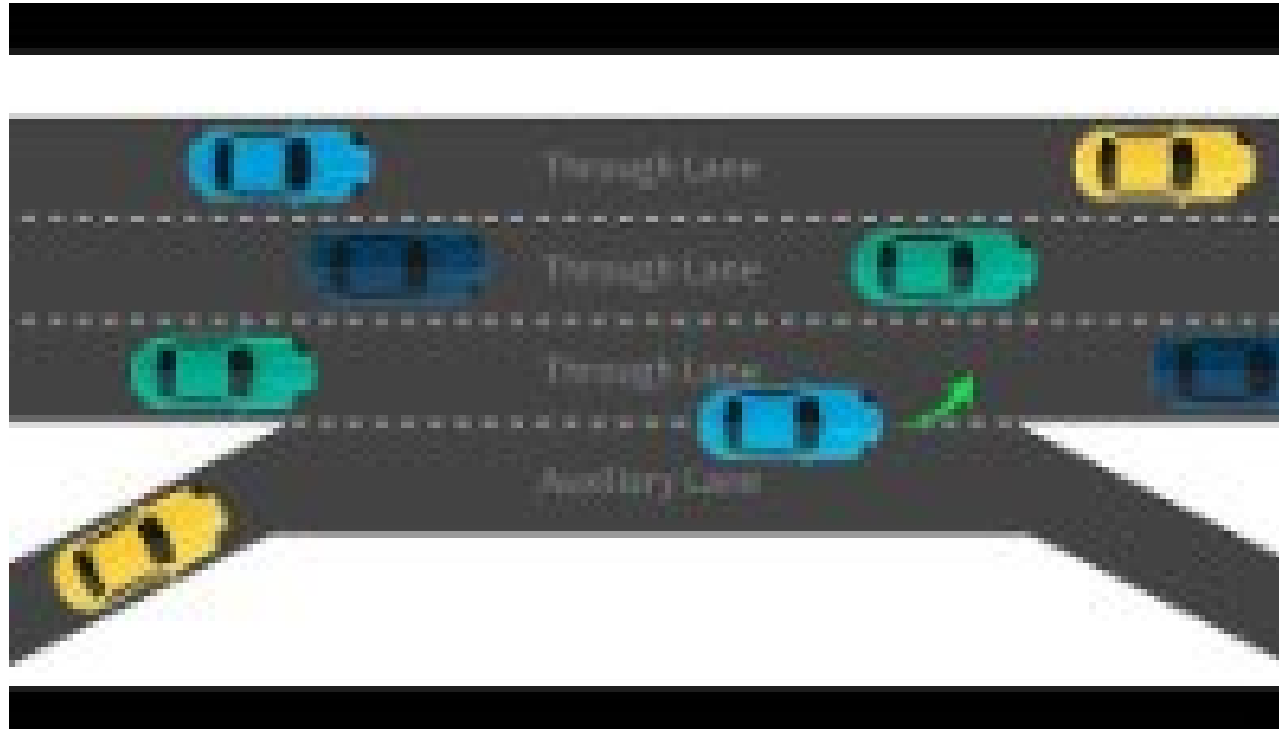
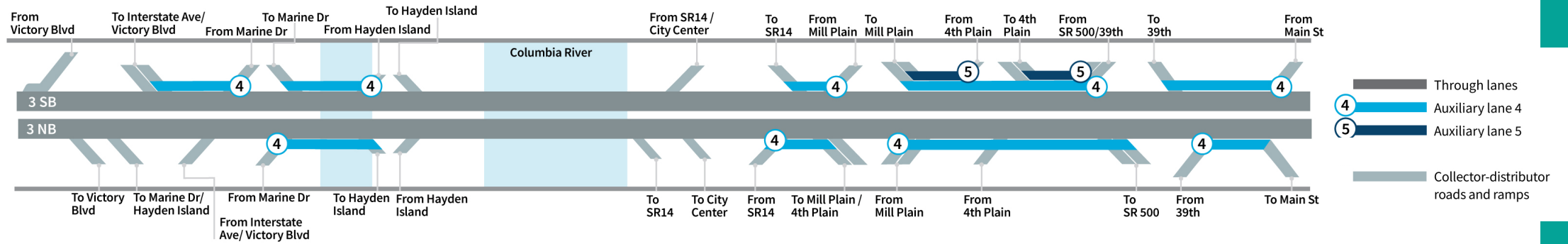


Figure shows typical highway Merge and Diverge Conditions, with (top) and without (bottom) Aux Lane

What are Auxiliary Lanes?



Auxiliary Lanes exist today in the IBR Program Area



IBR Program Design Considerations

- Design throughout the corridor needs to address multiple issues:
 - *Traffic congestion*
 - *Interchange spacing not allowing adequate time for vehicles to make on/off decisions*
 - *High on and off ramp traffic volumes*
 - *Conflicts between through, regional, and local traffic*
 - *Freight requirements (volumes, origin/destination patterns, steep grades)*

IBR Program Design Considerations

- Design throughout the corridor needs to address multiple issues:
 - *Crashes caused by short merging/weaving distances resulting in idling vehicles and increased emissions*
 - *Diversion to local roadways to avoid I-5 congestion causing increased volumes and emissions in local communities*
 - *Transit sitting in general purpose lanes subject to the same back-ups as cars and trucks*
 - *Limited active transportation facilities*
 - *Maintenance of traffic during construction*

Ramp to Ramp Connections (Auxiliary Lanes) Analysis

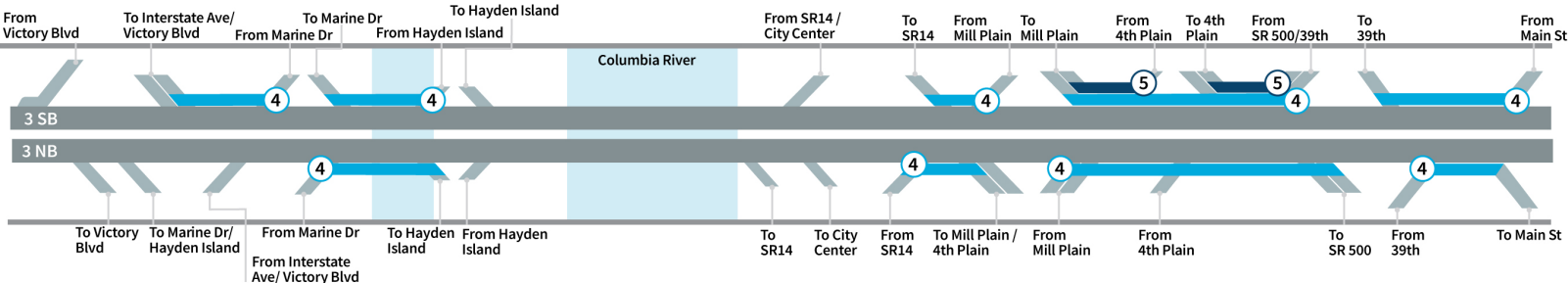
IBR Program Design Considerations

– Strategies for addressing corridor issues

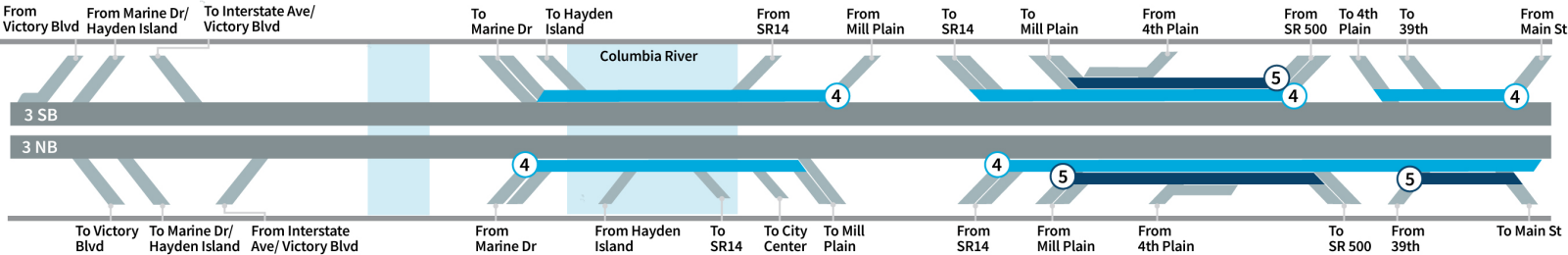
- Strategically addressing substandard ramp spacing, high traffic and freight volumes, high crashes through various highway design solutions including auxiliary lanes, collector-distributor lanes, and braided ramps
- Addressing traffic volumes and speed differential issues via demand and system management strategies including ramp meters, advisory speed signs, transit, etc.
 - A combination of competitive transit investments including High-Capacity Transit, express bus and Bus on Shoulder
- Variable rate tolling, combined with Oregon congestion pricing, to encourage use of other modes, encourage off-peak travel, and reduce discretionary trips

IBR Program - Auxiliary Lane Options

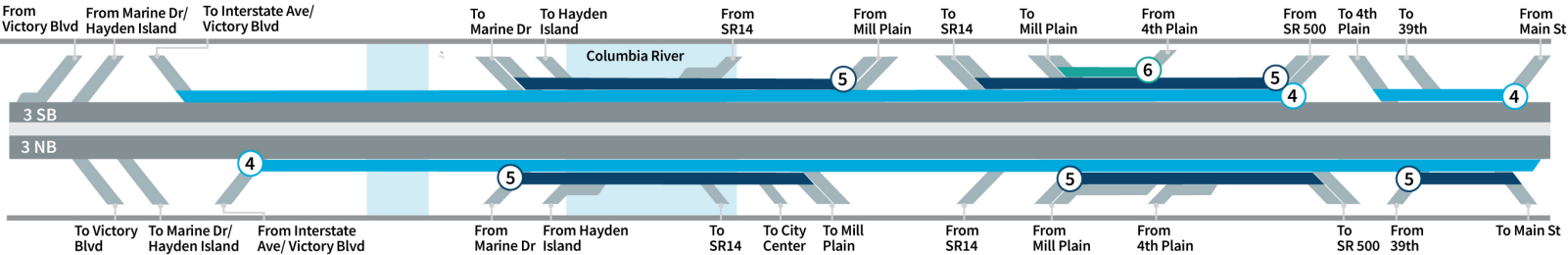
No Build



1 Auxiliary Lane



2 Auxiliary Lane



All options, have 3 lanes thru traffic Northbound and Southbound

- Through lanes
- Auxiliary lane 4
- Auxiliary lane 5
- Auxiliary lane 6
- Collector-distributor roads and ramps

Future Volume/Mode Share Forecasting

- ▶ **Travel Demand Modeling is the process used to predict travel behavior and resulting demand for a specific timeframe given a defined set of assumptions.**
- ▶ **The modeling assumes 2018 RTP assumptions for the IBR program, which includes variable rate tolling**
- ▶ **Projects future demand, mode choice, traffic volumes, likely travel patterns (origins/destinations) out to 2045 based on current data**
 - The Model includes land use plans and transportation projects identified by the region to be built into the future, which are included in the Regional Transportation Plans (e.g., Rose Quarter, Division BRT Transit, etc.)
 - Metro/RTC (ESG partner agencies) owns this model, and other regional agencies use it to predict travel behavior

IBR Tolling Sensitivity Analysis

► Purpose

- Forecast the impacts of toll rate scenarios on traffic/transit volumes on I-5 and I-205
- Purpose is not to recommend a toll rate structure or provide revenue estimates
- Initial results are draft and will be updated based on background modeling assumptions that will change between this round of modeling (screening phase) and future modeling (Environmental, Traffic and Revenue Studies)

IBR Tolling Sensitivity Analysis

► Initial Takeaways

– Tolls (or toll rate changes) on I-5

- *Reduce volumes on I-5, divert some trips to I-205*
- *Reduce total trips across river on I-5 and I-205*
- *Increases transit demand*
- *Limited impact to overall commute trips (home-to-work, work-to-home) during peak hours*
- *Significant reduction to discretionary trips*

– Tolls plus Oregon Mobility Pricing

- *Retains more trips on I-5 during peak period*
- *Reduce discretionary trips which show up more in off-peak time periods*

– Conclusion

- *Since tolling, and increased rates, do not significantly reduce peak period auto trips even with higher mode shares to transit, safety improvements including ramp to ramp connections are still needed to address the numerous of safety issues experienced by travelers in the corridor*

Auxiliary lanes for IBR are proposed to address:

- Close interchange spacing
 - All interchanges are spaced below *minimum interchange spacing standards*: For example, Marine Drive to Hayden Island interchange spacing is 0.5 mile.
- Short Merges, weaves & diverges
 - **Example Short Merge**: Northbound Hayden Island On-Ramp acceleration distance is not long enough to get up to freeway speeds
- High on-ramp & off-ramp volumes
 - **Example**: Southbound Marine Drive Off-Ramp is 1,400 – 1,800 vehicles per hour.
- High vehicle crashes
 - **Example of Importance**: Substandard merge, diverge, weaving lengths combined with heavy volumes lead to more crashes, and crashes, of any severity increases congestion & impact reliability
- Lane balance
 - Proper arrangement of traffic lanes on the freeway and ramps to realize efficient traffic operations by **minimizing the required number of lane shifts**.

Aux Lane (1 and 2) Tradeoffs compared to No Build

- ▶ **Contributes to equity benefits including mode choice benefits (High-Capacity Transit, BOS and Active Transportation)**
- ▶ **Variable rate tolling reduces auto trips, increase transit demand,**
- ▶ **Contributes to climate and equity benefits by reducing overall congestion**
 - Off-peak benefits, including weekends
 - Less diversion to local streets
 - Faster congestion recovery from crashes and incidents
- ▶ **Fewer lane changes required (i.e., lane balance)**
- ▶ **Large safety improvements**
 - **Lane widths** to allow for current vehicle widths, turning, and comfort
 - **Fewer sideswipe** crashes
 - **Full shoulders** to allow BOS and to recover from breakdowns and emergency vehicle access
 - **Improved visibility** (hills and curves)
 - **No bridge lifts**

Benefits of 1-Aux Lane compared to 2045 No Build

▶ Travel time improvements

- SB AM travel time is reduced by 3 minutes (5% faster) between I-5/I-205 split and I-405
- NB PM travel time is reduced by 11 minutes (30% faster) between Broadway Ave. and SR 500

▶ Congestion

- Congestion is similar during AM/PM peak period peak direction, but reduces in off-peak periods

▶ Safety benefits

- Crashes are expected to decrease

▶ Mode shift

- Daily transit mode share is expected to increase from 7% in the No Build to 11% in the Build (approximately 2% in 2019)
- Peak hour transit mode share is expected to increase from 14% in the No Build to 17% in the Build (~10% in 2019)

▶ Climate

- GHG reduction due to less congestion and VMT reduction, mode shift away from single occupant vehicles (transit and active transportation), variable rate tolling, no bridge lifts

▶ Equity

- Increased modal options

Benefits of 2-Auxiliary Lane compared to No Build

▶ Travel time improvements

- SB AM travel time is reduced by 6 minutes (10% faster) between I-5/I-205 split and I-405
- NB PM travel time is reduced by 25 minutes (70% faster) between Broadway Ave. and SR 500

▶ Reduced congestion

- Congestion reduces 20% during AM/PM peak period peak direction

▶ Safety benefits

- Crashes are expected to decrease

▶ Mode shift

- Daily transit mode share is expected to increase from 7% in the No Build to 11% in the Build (2% in 2019)
- Peak hour transit mode share is expected to increase from 14% in the No Build to 17% in the Build (~10% in 2019)

▶ Climate

- Anticipated greater GHG reduction due to less congestion, mode shift away from single occupant vehicles (transit and active transportation), variable rate tolling, no bridge lifts

▶ Equity

- Increased modal options, improved travel time reliability



FY23 Proposed Budget Budget Deliberation and Public Hearing

May 3, 2022



Agenda

- Key priorities from department budget presentations:
 - COO/Council/DEI/GAPD
 - Oregon Convention Center
 - Oregon Zoo
 - Portland'5 and Expo Center
 - Central Services
- WPES budget amendment
- Next Steps
- Council discussion of budget and WPES amendment
- Public hearing

COO/Council/DEI/GAPD

Key Priorities for COO/Council/DEI/GAPD:

- Support Council priorities, leading with racial equity
- Increase BIPOC engagement in decision-making
- Continue employee engagement and communication gains
- Advance development of Tribal Affairs program
- Increase equity literacy across Metro
- Support department initiative such as Construction Careers

Oregon Convention Center

Key Priorities for the Oregon Convention Center:

- Build back OCC team and support existing staff
- Develop meaningful opportunities to advance racial equity
- Support local diverse businesses
- Improve processes and service delivery
- Invest in event management software and technology
- Collaborate with Metro departments and venues
- Maintain COVID safety and neighborhood livability

Oregon Zoo

Key Priorities for the Oregon Zoo:

- Develop financially sustainable funding model
- Rebuild the team with additional pathways for development
- Enhance the guest experience with focus on inclusivity
- Provide equitable access to services and programs
- Continue to meet AZA standards

Portland'5 Centers for the Arts

Key Priorities for Portland'5:

- Restore critical positions to meet workload and client needs
- Explore opportunities to support more diverse programming
- Equitable access to affordable, culturally-relevant programming
- Ensure healthy and safe events
- Maintain Portland'5 assets and infrastructure
- Create baseline metrics for future equity-focused outcomes
- Collaborate with Metro's Communications Department for community engagement efforts

Expo Center

Key Priorities for the Expo Center:

- Increase staffing to continue to provide excellent service
- Address key deferred maintenance challenges
- Provide accessible, equitable and diverse experiences
- Partner with culturally-specific concert and tradeshow producers
- Develop financially sustainable funding model
- Elevate the patron experience for all guests

Central Services

Key Priorities for Central Services:

- Continued progress on agency-wide climate justice and resiliency work
- Communities of color benefit from, are involved in, and have access to financial opportunities at Metro
- Build tools and practices for meaningful community engagement
- Equity and security focused technology investments
- Staff retention, training, belonging and equitable compensation

WPES Budget Amendment

Schedule of Appropriations FY 2022-23

	Current Appropriations (Proposed Budget)	Proposed Amendment	AMENDED (Approved Budget)
SOLID WASTE FUND			
Waste Prevention and Environmental Services	105,862,537	10,000,000	115,862,537
Non-Departmental			
Interfund Transfers	10,875,126		10,875,126
Contingency	15,516,819		15,516,819
<i>Total Appropriations</i>	132,254,482	10,000,000	142,254,482
Unappropriated Balance	10,782,285		10,782,285
Total Fund Requirements	143,036,767	10,000,000	153,036,767
Total Appropriations	1,257,947,019	10,000,000	1,267,947,019
Total Unappropriated Balance	359,199,958		359,199,958
TOTAL BUDGET	1,617,146,977	10,000,000	1,627,146,977

Next Steps

May 3rd (today)

Deliberate on proposed budget and budget amendment; public hearing

May 5th (Thursday)

Vote to approve amendment; vote on Resolution 22-5252, approving the budget, setting property tax levies and transmitting budget to TSCC

Council Discussion

Does Metro Council have any questions or comments about the overall FY23 proposed budget or the next steps in the process?

Are there any questions regarding the WPES budget amendment?

Would Council like to discuss any potential budget amendments or budget notes?