

2018-2021 Metropolitan Transportation Improvement Program
Exhibit A to Resolution 18-4901



Proposed July 2018 Formal Amendment Bundle Amendment Type: FORMAL, JL18-12-JUL Total Number of Projects: 4			
ODOT Key	Lead Agency	Project Name	Required Changes
Project #1 21271	Metro	Portland Metro Planning SFY19	ADDED FUNDING: The amendment adds \$1,712,418 in total funding to the project in support of planning activities Metro accomplishes each year. The added funding represents Metro UPWP unobligated carry-over from previous years that needs to be incorporated into the FY 2019 Planning project Key of 21271. The funding increase adds \$1,184,862 of federal STP and \$351,690 along with associated matching funds. Through this action, the prior year funds will be available to be obligated and expended during the current fiscal year.
Project #2 18839	TriMet	OR8: SW 115th Ave (Beaverton) - SW 192nd Ave (Aloha) OR8: SW 192nd Ave (Aloha) - SW 160th Ave (Beaverton)	LIMITS/SCOPE CHANGE: The amendment increases the PE phase funding, reduces ROW phase. Adds a small UR phase and decreases the construction phase funding. Current project reviews revealed that various project locations need to be dropped or split in order to keep project within budget, avoid overlaps with existing projects, and to drop work not wanted by applicant. In addition, the PE budget was originally determined and assumed for in-house delivery. The decision was made to outsource PE, but the budget was never increased. This amendment serves to increase the budget for consultant design services. The scope update also requires adjustments to the project limits.
Project #3 18794	ODOT	OR8: SW 10th - SW 110th OR8: SW Murray Blvd - SW 110th Ave (Beaverton)	SCOPE CHANGE: The original scope for this project included 23 locations to receive signal head upgrades. ADA scope elements were not included. The project now includes AADA requirements resulting in a reduction to 9 locations to keep the project within the budgetary limitations.

Project #4 19786	ODOT	I-205: Stafford Rd - OR99E	ADD FUNDING: The amendment adds \$1.4 million total to the project's right-of-way phase to begin right-of-way activities. Per OTC action, the PE and ROW phase funding will now be state HB2001 JTA funds. MTIP programming is being corrected to reflect this change from using the Advance Construction fund type code.
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Exhibit A to Resolution 18-4901

2018-2021 Metropolitan Transportation Improvement Program Chapter 5 Tables Amendment

Action: Amend the MTIP to increase or adjust required funding and scope, or add new projects



PROJECT #1 EXISTING MTIP PROGRAMMING (from the 2015 MTIP)									
ODOT Key	MTIP ID	Lead Agency	Project Name					Project Type	Project Cost
21271	71053	ODOT	Portland Metro Planning SFY19					Planning	\$ 4,079,989
Project Description:			SFY 2019 annual MPO planning funds allocation in support of MPO planning requirements.						
Existing MTIP Project Fund Programming by Phase									
Fund Type Code	Fund Code	Type	Year	Planning	Preliminary Engineering	Right of Way	Construction	Other	Total
STP>200K	Z230	Federal	2018	\$ 1,244,481					\$ 1,244,481
Local	Match	Local	2018	\$ 142,436					\$ 142,436
PL	Z450	Federal	2018	\$ 1,841,187					\$ 1,841,187
State	Match	State	2018	\$ 210,732					\$ 210,732
5303	Z277D	Federal	2018	\$ 575,307					\$ 575,307
Local	Match	Local	2018	\$ 65,846					\$ 65,846
Total:				\$ 4,079,989	\$ -	\$ -	\$ -	\$ -	\$ 4,079,989
Notes:	<div>1. Red Font = Funding reductions made to the project phase. Blue font = Additions made to the project as part of the amendment.</div> <div>2. STP>200K = Federal Surface transportation Program funds allocated to qualifying projects in areas where the population is at least 200,000 people.</div> <div>3. Local = General local funds committed by the lead agency in support of the required local match to the federal funds.</div> <div>4. PL = Federal Planning funds normally allocated to the MPO in support of required planning activities as directed by USDOT.</div> <div>5. State = General state funds committed to the project as the required match to the federal funds.</div> <div>6. 5303 = Federal planning funds designated for transit planning activities.</div>								
<div>Amendment Summary</div> <div>Proposed changes are stated on the next page</div>									

PROJECT #1 PROPOSED AMENDED CHANGES									
ODOT Key	MTIP ID	Lead Agency	Project Name					Project Type	Project Cost
21271	71053	Metro	Portland Metro Planning SFY19					Planning	\$ 5,792,407
Project Description:		SFY 2019 annual MPO planning funds allocation in support of MPO planning requirements.							
Amended MTIP Fund Programming by Phase									
Fund Type Code	Fund Code	Type	Year	Planning	Preliminary Engineering	Right of Way	Construction	Other	Total
STP>200K	Z230	Federal	2018	\$ 2,429,343					\$ 2,429,343
Local	Match	Local	2018	\$ 278,050					\$ 278,050
PL	Z450	Federal	2018	\$ 2,192,877					\$ 2,192,877
State	Match	State	2018	\$ 250,984					\$ 250,984
5303	Z277D	Federal	2018	\$ 575,307					\$ 575,307
Local	Match	Local	2018	\$ 65,846					\$ 65,846
Total:				\$ 5,792,407	\$ -	\$ -	\$ -	\$ -	\$ 5,792,407
Notes:	1. Red Font = Funding reductions made to the project phase. Blue font = Additions made to the project as part of the amendment.								
	2. STP>200K = Federal Surface transportation Program funds allocated to qualifying projects in areas where the population is at least 200,000 people.								
	3. Local = General local funds committed by the lead agency in support of the required local match to the federal funds.								
	4. PL = Federal Planning funds normally allocated to the MPO in support of required planning activities as directed by USDOT.								
	5. State = General state funds committed to the project as the required match to the federal funds.								
	6. 5303 = Federal planning funds designated for transit planning activities.								
<div>Amendment Summary</div> <div>This amendment is adds a total of \$1,712,418 of STP and PL funds (plus associated required matching funds) of prior year unobligated carry-over still approved and eligible for the project</div>									

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2018-2021 Metropolitan Transportation Improvement Program Chapter 5 Tables Amendment

Action: Amend the MTIP to increase or adjust required funding and scope, or add new projects



PROJECT #2 EXISTING MTIP PROGRAMMING (from the 2015 MTIP)									
ODOT Key	MTIP ID	Lead Agency	Project Name					Project Type	Project Cost
18839	70780	TriMet	OR8:SW 115th Ave (Beaverton) - SW 192nd Ave (Aloha)					Highway	\$ 1,844,000
Project Description:		Sidewalk infill and improvements, Signal priority, bus stop relocations, bus pads, mobility improvements and enhanced pedestrian crossing							
Existing MTIP Project Fund Programming by Phase									
Fund Type Code	Fund Code	Type	Year	Planning	Preliminary Engineering	Right of Way	Other (Utility Relocation)	Construction	Total
HPP	Earmark	Federal	2016		\$ 289,648				\$ 289,648
Local	Match	Local	2016		\$ 33,152				\$ 33,152
State STP-FLX	M240	Federal	2017			\$ 206,379			\$ 206,379
Local	Match	Local	2017			\$ 23,621			\$ 23,621
State STP-FLX	M240	Federal	2018					\$ 952,215	\$ 952,215
Local	Match	Local	2018					\$ 108,985	\$ 108,985
Other	Overmatch	Local	2018					\$ 230,000	\$ 230,000
Total:			\$ -	\$ 322,800	\$ 230,000	\$ -	\$ 1,291,200	\$ 1,844,000	
Notes:	1. HPP = Federal High Priority Project program. The funding was originally an earmark								
	2. Shaded rows (funding in years before 2018): Funding in year prior to 2018 are considered prior obligated years. These funding years are outside the existing active years of the 2018-2021 MTIP. In the MTIP, the funding is totaled and listed as "Prior Obligated".								
	3. Local = General local funds committed by the lead agency in support of the required local match to the federal funds.								
	4. State STP-FLX = Federal Surface Transportation Program funding allocated to ODOT from FHWA.								
	5. Other = Additional local funds the lead agency commits to the project above the required match to the federal funds. Referred to as "Overmatch".								
<div>Amendment Summary</div> <div>Proposed changes are stated on the next page</div>									

PROJECT #2 PROPOSED AMENDED CHANGES									
ODOT Key	MTIP ID	Lead Agency	Project Name					Project Type	Project Cost
18839	70780	TriMet	OR8: SW 115th Ave (Beaverton) – SW 192nd Ave OR8: SW 192nd Ave (Aloha) - SW 160th Ave (Beaverton)					Highway	\$ 1,698,000
Project Description:			Sidewalk infill and improvements, Signal priority, bus stop relocations, bus pads, mobility improvements and enhanced pedestrian crossing						
Amended MTIP Fund Programming by Phase									
Fund Type Code	Fund Code	Type	Year	Planning	Preliminary Engineering	Right of Way	Other (Utility Relocation)	Construction	Total
HSIP	MS3E	Federal	2016		\$ 289,648				\$ 289,648
Local	Match	Local	2016		\$ 33,152				\$ 33,152
ADVCON	ACPO	Federal	2016		\$ 425,500				\$ 425,500
Local	Match	Local	2016		\$ 48,700				\$ 48,700
ADVCON	ACPO	Federal	2018			\$ 145,363			\$ 145,363
Local	Match	Local	2018			\$ 16,637			\$ 16,637
ADVCON	ACPO	Federal	2019				\$ 31,406		\$ 31,406
Local	Match	Local	2019				\$ 3,594		\$ 3,594
ADVCON	ACPO	Federal	2019					\$ 425,320	\$ 425,320
Local	Match	Local	2019					\$ 48,680	\$ 48,680
Other	Overmatch	Local	2019					\$ 230,000	\$ 230,000
Total:				\$ -	\$ 797,000	\$ 162,000	\$ 35,000	\$ 704,000	\$ 1,698,000
Notes:	<div>1. Red Font = Funding reductions made to the project phase. Blue font = Additions made to the project as part of the amendment.</div> <div>2. Shaded rows (funding in years before 2018): Funding in year prior to 2018 are considered prior obligated years. These funding years are outside the existing active years of the 2018-2021 MTIP. In the MTIP, the funding is totaled and listed as "Prior Obligated".</div> <div>3. HSIP = Federal Highway Safety Improvement Program funding allocated to ODOT for highway safety improvements.</div> <div>4. Local = General local funds committed by the lead agency in support of the required local match to the federal funds.</div> <div>5. ADVCON = Federal Advance Construction. Acts a federal fund type placeholder until the final federal fund type code is committed to the project and obligates the fund.</div> <div>6. Other = Additional local funds the lead agency commits to the project above the required match to the federal funds. Referred to as "Overmatch".</div>								
<div>Amendment Summary</div> <div>This amendment results from significant scope and limits changes to the project. Reviews of site locations have been accomplished to determine what remains in the project and what can be removed to keep the project within budgetary limits. The PE phase increase reflects an external consultant driven phase management. A small Utility Relocation phase is being added. As a result of the review and adjusted scope plus project limits, the construction phase estimate has decreased resulting in an overall net cost decrease to the project.</div>									

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PROJECT #3 EXISTING MTIP PROGRAMMING (from the 2015 MTIP)									
ODOT Key	MTIP ID	Lead Agency	Project Name					Project Type	Project Cost
18794	70766	ODOT	OR8: SW10th - SW 110th					Highway	\$ 1,862,600
Project Description:			Systematic safety improvements						
Existing MTIP Project Fund Programming by Phase									
Fund Type Code	Fund Code	Type	Year	Planning	Preliminary Engineering	Right of Way	Other (Utility Relocation)	Construction	Total
HISP-FAST	ZS30	Federal	2016		\$ 437,500				\$ 437,500
HSIP-FAST	ZS30	Federal	2019					\$ 1,053,100	\$ 1,053,100
State STP-FLX	M240	Federal	2019					\$ 333,796	\$ 333,796
State	Match	State	2019					\$ 38,204	\$ 38,204
									\$ -
									\$ -
Total:				\$ -	\$ 437,500	\$ -	\$ -	\$ 1,425,100	\$ 1,862,600
Notes:	<div>1. Red Font = Funding reductions made to the project phase. Blue font = Additions made to the project as part of the amendment.</div> <div>2. Shaded rows (funding in years before 2018): Funding in year prior to 2018 are considered prior obligated years. These funding years are outside the existing active years of the 2018-2021 MTIP. In the MTIP, the funding is totaled and listed as "Prior Obligated".</div> <div>3. HSIP = Federal Highway Safety Improvement Program funding allocated to ODOT annually. This specific funding pot (ZS30) is 100% federal and does not require local or state matching funds.</div> <div>4. State STP-FLX = Federal Surface Transportation Program funding allocated to ODOT from FHWA.</div> <div>5. State = General state funds committed to the project as the required match to the federal funds</div>								

Amendment Summary

Proposed changes are stated on the next page

PROJECT #3 PROPOSED AMENDED CHANGES									
ODOT Key	MTIP ID	Lead Agency	Project Name					Project Type	Project Cost
18794	70766	ODOT	OR8: SW10th - SW 110th OR8: SW Murray Blvd - SW 110th Ave (Beaverton)					Highway	\$ 2,144,043
		Project Description:	Systematic safety improvements Safety upgrades to install larger signal heads, reflective backboards, pedestrian countdown signals and left turn phasing where feasible						
Amended MTIP Fund Programming by Phase									
Fund Type Code	Fund Code	Type	Year	Planning	Preliminary Engineering	Right of Way	Other (Utility Relocation)	Construction	Total
HSIP-FAST	ZS30	Federal	2016		\$ 437,500				\$ 437,500
ADVCON	ACPO	Federal	2019			\$ 304,000			\$ 304,000
ADVCON	ACPO	Federal	2019					\$ 1,364,339	\$ 1,364,339
State	Match	State	2019					\$ 38,204	\$ 38,204
									\$ -
									\$ -
Total:				\$ -	\$ 437,500	\$ 304,000	\$ -	\$ 1,402,543	\$ 2,144,043
Notes:	<div>1. Red Font = Funding reductions made to the project phase. Blue font = Additions made to the project as part of the amendment.</div> <div>2. Shaded rows (funding in years before 2018): Funding in year prior to 2018 are considered prior obligated years. These funding years are outside the existing active years of the 2018-2021 MTIP. In the MTIP, the funding is totaled and listed as "Prior Obligated".</div> <div>3. HSIP = Federal Highway Safety Improvement Program funding allocated to ODOT annually. This specific funding pot (ZS30) is 100% federal and does not require local or state matching funds.</div> <div>4. ADVCON = Federal Advance Construction. Acts a federal fund type placeholder until the final federal fund type code is committed to the project and obligates the fund. For the Right of Way phase, the use of ADVCON fund code most likely represents 100% HSIP to be committed later when the ROW phase is obligated.</div> <div>5. State = General state funds committed to the project as the required match to the federal funds</div> <div>6. Other = Additional local funds the lead agency commits to the project above the required match to the federal funds. Referred to as "Overmatch".</div>								

Amendment Summary

The amendment reflects changes die to a scope change to the project. The project was originally scoped a signal head upgrade project with 23 locations and no ADA improvements. ADA requirements are now applicable to the project resulting in a decrease to 9 locations to receive signal upgrades. The scope change also adds a Right-of-Way phase for the project

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PROJECT #4 EXISTING MTIP PROGRAMMING (from the 2015 MTIP)									
ODOT Key	MTIP ID	Lead Agency	Project Name					Project Type	Project Cost
19786	70859	ODOT	I-205: Stafford Rd - OR99E					Highway	\$ 29,000,000
Project Description:			Complete pre-NEPA project development planning activities to add a 3rd through-lane on I-205 in each direction and a 4th lane on the Abernethy Bridge to separate through traffic and complete required seismic upgrades.						
Existing MTIP Project Fund Programming by Phase									
Fund Type Code	Fund Code	Type	Year	Planning	Preliminary Engineering	Right of Way	Other (Utility Relocation)	Construction	Total
NHPP	Z460	Federal	2016	\$ 11,527,500					\$ 11,527,500
State	Match	State	2016	\$ 972,500					\$ 972,500
ADVCON	ACP0	Federal	2018		\$ 12,910,800				\$ 12,910,800
State	Match	State	2018		\$ 1,089,200				\$ 1,089,200
Other	Overmatch	Local	2018	\$ 2,500,000					\$ 2,500,000
									\$ -
Total:				\$ 15,000,000	\$ 14,000,000	\$ -	\$ -	\$ -	\$ 29,000,000
Notes:	1. Red Font = Funding reductions made to the project phase. Blue font = Additions made to the project as part of the amendment.								
	2. NHPP = Federal National Highway Freight Program funding allocated to ODOT for various goods movements related projects and improvements								
	3. State = General state funds committed to the project as the required match to the federal funds								
	4. ADVCON = Federal Advance Construction. Acts a federal fund type placeholder until the final federal fund type code is committed to the project and obligates the fund. For the Right of Way phase, the use of ADVCON fund code most likely represents 100% HSIP to be committed later when the ROW phase is obligated.								
	5. Other = Additional local funds the lead agency commits to the project above the required match to the federal funds. Referred to as "Overmatch".								
<div>Amendment Summary</div> <div>Proposed changes are stated on the next page</div>									

PROJECT #4 PROPOSED AMENDED CHANGES									
ODOT Key	MTIP ID	Lead Agency	Project Name					Project Type	Project Cost
19786	70859	ODOT	I-205: Stafford Rd - OR99E					Highway	\$ 30,400,000
Project Description:			Complete pre-NEPA project development planning activities to add a 3rd through-lane on I-205 in each direction and a 4th lane on the Abernethy Bridge to separate through traffic and complete required seismic upgrades.						
Amended MTIP Fund Programming by Phase									
Fund Type Code	Fund Code	Type	Year	Planning	Preliminary Engineering	Right of Way	Other (Utility Relocation)	Construction	Total
NHPP	Z460	Federal	2016	\$ 11,527,500					\$ 11,527,500
State	Match	State	2016	\$ 972,500					\$ 972,500
ADVCON	B4A0	State	2018		\$ 12,910,800				\$ -
State	Match	State	2018		\$ 1,089,200				\$ -
HB2001	B4A0	State	2018		\$ 14,000,000				\$ 14,000,000
Other	Overmatch	Local	2018	\$ 2,500,000					\$ 2,500,000
ADVCON	ACP0	Federal	2018			\$ 1,289,680			\$ -
State	Match	State	2018			\$ 110,320			\$ -
HB2001	B4A0	State	2018			\$ 1,400,000			\$ 1,400,000
Total:				\$ 15,000,000	\$ 14,000,000	\$ 1,400,000	\$ -	\$ -	\$ 30,400,000
Notes:	1. Red Font = Funding reductions made to the project phase. Blue font = Additions made to the project as part of the amendment.								
	2. NHPP = Federal National Highway Freight Program funding allocated to ODOT for various goods movements related projects and improvements								
	3. State = General state funds committed to the project as the required match to the federal funds								
	4. HB2001 = 100% State funds from House Bill 2001b, Jobs and Transportation Act (JTA) program funding								
	5. Other = Additional local funds the lead agency commits to the project above the required match to the federal funds. Referred to as "Overmatch".								

Amendment Summary

This amendment adds \$1.4 million to the project to begin right-of-way activities. OTC approval was required and occurred during their May 2018 meeting. Per ODOT comment submitted to Metro, PE and ROW funding now will be completely state funded in accordance with OTC action for the project. The fund codes above have been adjust to reflect that state HB2001 funding is now committed to the project's PE and ROW phases.