

Memo



Metro

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Date: Dec. 5, 2019
To: TransPort
From: Caleb Winter, TSMO Program Manager, Senior Transportation Planner
Subject: 2019 TSMO Solicitation Draft Funding Option

Memo Purpose

Share TSMO project funding options with TransPort for their 2019 TSMO Project Solicitation recommendation, Dec. 11 action item.

Overview

The 2019 TSMO Project Solicitation process is wrapping up after these steps:

- March-July 2019 – TransPort discussed important elements to developing the criteria that went into the 2019 TSMO Project Solicitation
- August-September 2019 - Solicitation and submissions
- October 2019 - Screening for meeting minimum requirements, project readiness/risk review, regional review
- November 2019 - TransPort discussion, including GIS exercises to tie intersection investments to TSMO criteria
- November 2019 – Applicants provided revised requests (optional)

For more background, please see the application and guidance still posted at <https://www.oregonmetro.gov/tsmo> and the November memo to TransPort.

Options

The 2019 TSMO Solicitation was based on affording projects with an estimated \$4.6M in federal funds. After budget review and accounting for the TSMO program management costs for three years, Metro determined that \$4.7M in federal funds is available for the 2019 TSMO Project solicitation. Nearly \$7M in requests were received (\$2.3M above available funds).

During the November 13, 2019 TransPort meeting, consensus was to give each applicant the option of tightening budgets and/or scaling down the project. Most of the applicants submitted revised requests. Revised requests, plus those that were not revised, total \$6,341,459 in requested federal funds (\$1.6M above available funds).

TransPort will take action on recommending projects at their Dec. 11 meeting. Staff created Option A, with considerations of the review process, to give TransPort a starting place for making a recommendation. The following are considerations for each project.

Option A - Advanced Traffic Controller Projects

Advanced Traffic Controllers (ATCs) were the primary proposal from agencies including City of Portland, ODOT, Clackamas County and Washington County. Configuring and installing ATCs is not a construction project and so staff reduced the contingency amount for all these which reduced funds needed for each project.

These projects are located at intersections around the region and applicants provided Metro with these locations. Metro compared intersections to 2019 TSMO Solicitation criteria.

City of Portland – Option A reduces the number ATCs to just over 70% of the proposed intersections based on the following considerations:

- Equity – fund all in 2018 RTP equity focus areas
- Safety – fund all that are at high-injury crash intersections identified by Metro and fire station signals
- Reliability for people – fund all related to transit reliability as well as some additional transit-serving intersections and some intersections near schools
- Reliability for goods movement – fund all related to Metro analysis of reliability on freight routes plus some intersections with identified freight demand
- Reliability – fund some intersections that provide a foundation for Integrated Corridor Management

TSMO staff estimate \$840,435 in federal funds would offer substantial support for this project.

Clackamas County – Option A reduces the number ATCs to more than 80% of the proposed intersections based on the following considerations:

- Equity – fund all in 2018 RTP equity focus areas
- Safety – fund all that are at high-injury crash intersections identified by Metro, plus locations identified by the County’s analysis of crash data and locations near fire stations
- Reliability for people – fund all that relate to identified transit reliability issues for both TriMet and Wilsonville SMART riders
- Reliability for goods movement – fund all related to Metro analysis of reliability on freight routes plus some intersections with identified freight demand
- Reliability – fund some intersections that provide a foundation for Integrated Corridor Management
- Partnerships – fund at least a portion of intersections in cities that are providing local matching funds

TSMO staff estimate \$735,878 in federal funds would offer substantial support for this project.

ODOT – Option A is the same as the revised request provided by ODOT. The funding requested is to expedite updating intersections with previously purchased ATCs. ODOT will expedite ATC installation on TV Highway, Hall Boulevard and 99E. These major arterials include TSMO criteria as follows:

- Equity – many intersections are in 2018 RTP equity focus areas
- Safety – several intersections are high-injury crash intersections identified by Metro
- Reliability for people – many intersections are important for transit reliability
- Reliability for goods movement – some intersections are in Metro analysis of reliability issues on freight routes plus some intersections with identified freight demand
- Reliability – these routes provide a foundation for Integrated Corridor Management

TSMO staff used ODOT’s revised request of \$239,507 in federal funds, an estimate that would offer substantial support for this project.

Washington County – Option A reduces the number ATCs to just under 70% of the proposed intersections based on the following considerations:

- Equity – fund all in 2018 RTP equity focus areas
- Safety – fund all that are at high-injury crash intersections identified by Metro, plus locations near fire stations
- Reliability for people – fund all that relate to identified transit reliability issues
- Reliability for goods movement – fund all related to Metro analysis of reliability on freight routes plus some intersections with identified freight demand

TSMO staff estimate \$1,151,936 in federal funds would offer substantial support for this project.

Option A – All Other Project Applications

PSU – PORTAL Option A keeps the funding level at the original request. Considerations that were made:

- The funding level requested is based on historic levels, 'though slightly less because they were not adjusted for inflation.
- The proposal does not include contingency funds since it is unique.
- The ODOT admin cost is a low estimate and may increase.

The original request was for \$600,000 federal.

Metro - TSMO Program Plus Option A is to cut back the level of effort on tasks. Considerations for cutting back including reducing the cost for each budget line item leaving the following amounts:

- \$90,000 for planning supportive of extending the 2020 TSMO Strategy update to city, county and related state planning efforts
- \$30,000 for operator policy development, supportive of operator agreements, sharing agreements and similar efforts called for by the 2020 TSMO Strategy
- \$100,000 for research of a range of needs to be identified in the 2020 TSMO Strategy that may include applying a racial equity lens by understanding TSMO related context around changing travelers access and needs; ranging to, Dynamic Traffic Assignment modeling, to understand performance of different operations scenarios.
- \$40,000 for training, supportive of the skills desired by TSMO partners
- \$48,600 for Communications supportive of TSMO partners to do their work communicating the TSMO strategies, solutions and outcomes

After including a low estimate for ODOT admin cost, TSMO staff totaled this to \$285,880 federal.

City of Portland - Regional Traffic Signal System Performance Measures Option A considerations were to:

- Cut the contingency amount since this is a non-construction project.
- Increase ODOT admin costs based on updated info.

TSMO staff totaled this to \$619,137 federal.

City of Portland - Traffic Signal Communications Option A is the same as PBOT's revised request. TSMO staff included the revised request of \$227,196 federal.

In order to afford the projects above, these lower projects would not receive funding:

- Metro Regional Operations Asset Data ConOps
- PBOT Rail Safety Crossing Project

Recommendation Process Ahead

The steps ahead for concluding the project recommendation process and beginning projects include:

- December 11, 2019 – TransPort discusses options to bring recommended projects in line with available TSMO Program funds and takes action to recommend projects.
- December 2019 – TSMO Program staff finalize recommendation letters with conditions of approval
- January 10, 2020 – TSMO Program staff announce recommended projects to TPAC
- Winter/Spring - Lead agencies will refine project scopes, draft IGAs, work with Metro and ODOT on MTIP/STIP programming in preparation for FHWA Obligation

Please contact me with any questions at 503-797-1758 or Caleb.Winter@oregonmetro.gov.