

**CORVALLIS AREA
METROPOLITAN PLANNING ORGANIZATION
(CAMPO)**



Fiscal Year 2007-2008

Unified Planning Work Program (UPWP)

February 2007

Corvallis Area Metropolitan Planning Organization

Policy Board

Bill Currier	City of Adair Village
George Grosch	City of Corvallis
Linda Modrell	County of Benton
Vivian Payne	Oregon Department of Transportation
Ken Schaudt	City of Philomath

Technical Advisory Committee

Edna Campau	City of Albany, Transit
John deTar	Oregon Department of Transportation
Roger Irvin	County of Benton
Jim Minard	City of Adair Village
Jim Mitchell	City of Corvallis
Satvinder Sandhu	Federal Highway Administration
Ned Conroy	Federal Transit Administration, Region X
Beau Vencill	City of Philomath

RESOLUTION NO. 07-01

FOR THE PURPOSE OF APPROVING THE FY2007-2008 CORVALLIS AREA METROPOLITAN PLANNING ORGANIZATION'S UNIFIED PLANNING WORK PROGRAM

WHEREAS, the US Department of Commerce, Bureau of Census has declared that the cities of Corvallis, Philomath and Adair Village, and their adjoining areas in the County of Benton form an Urbanized Area, named the Corvallis Urbanized Area; and

WHEREAS, the US Department of Transportation and the Oregon Department of Transportation have designated representatives of the said areas, together with a representative of ODOT, as the Corvallis Area Metropolitan Planning Organization to carryout the Metropolitan Transportation Planning Process; and

WHEREAS, among the major requirements of the Metropolitan Transportation Planning Process is the development of an annual Unified Planning Work Program that delineates a working budget for the MPO's planning and programming activities over a fiscal year; and

WHEREAS, the Corvallis Metropolitan Planning Organization has developed a Unified Planning Work Program for FY2007-2008, in coordination with the US DOT and ODOT and in compliance with all applicable federal and state requirements.

WHEREAS, the City of Corvallis has agreed to provide 'in-kind' local match for the Section 5303 Funds applied by the MPO to partially cover the cost of its transportation planning activities in FY2007-2008;

NOW, THEREFORE, BE IT RESOLVED, that the Policy Board of the Corvallis Area MPO approves the Corvallis Area Unified Planning Work Program and its budget for FY2007-2008.

Dated this

APPROVED:

By: _____
Ken Schaudt, Chair
Corvallis Area MPO

ATTESTED:

By: _____
Ali Bonakdar, Director
Corvallis Area MPO

INTRODUCTION

What is a Metropolitan Planning Organization?

A Metropolitan Planning Organization is an organization of local governments¹ in areas with a collective population of 50,000 or over, termed an Urbanized Area. As a condition for receiving federal transportation dollars, MPOs must have a *continuing, cooperative and comprehensive* transportation planning process in cooperation with the state. The MPOs are to cooperate with the state in developing transportation plans and programs for urbanized areas. This transportation planning process results in plans and programs consistent with the area's locally adopted comprehensive plans.

What is the Corvallis Area Metropolitan Planning Organization?

In 2002, the US Bureau of Census declared that the population of the Corvallis Urbanized Area, according to the 2000 Census, had reached 58,229. The Corvallis Urbanized Area consists of the cities of Corvallis, Philomath and Adair Village, as well as the abutting, densely inhabited portions of Benton County². As a result of surpassing the population criteria of 50,000, the area became eligible to form a Metropolitan Planning Organization for its transportation planning and programming activities. In December 2002, the Oregon Governor, in accordance with federal regulations, designated the Corvallis Area Metropolitan Planning Organization as a newly formed MPO in the State of Oregon. CAMPO is governed by a five-member Policy Board consisting of representatives of the cities of Corvallis, Philomath and Adair Village, the County of Benton and the Oregon Department of Transportation. The City of Corvallis is the owner of the Corvallis Transit System and their representation on the MPO Policy Board also represents the interests of the transit system.

What is the Purpose of this Document?

The purpose of this document is to outline the transportation planning and programming activities of the Corvallis Area Metropolitan Planning Organization for the FY2007-2008. Funding for the MPO activities are made possible through the US Department of Transportation, Oregon Department of Transportation and the City of Corvallis.

The levels of efforts and the dollar amounts allocated to each activity are estimates at this time and may change with the consent of all parties involved.

Development of Transportation Planning Tasks

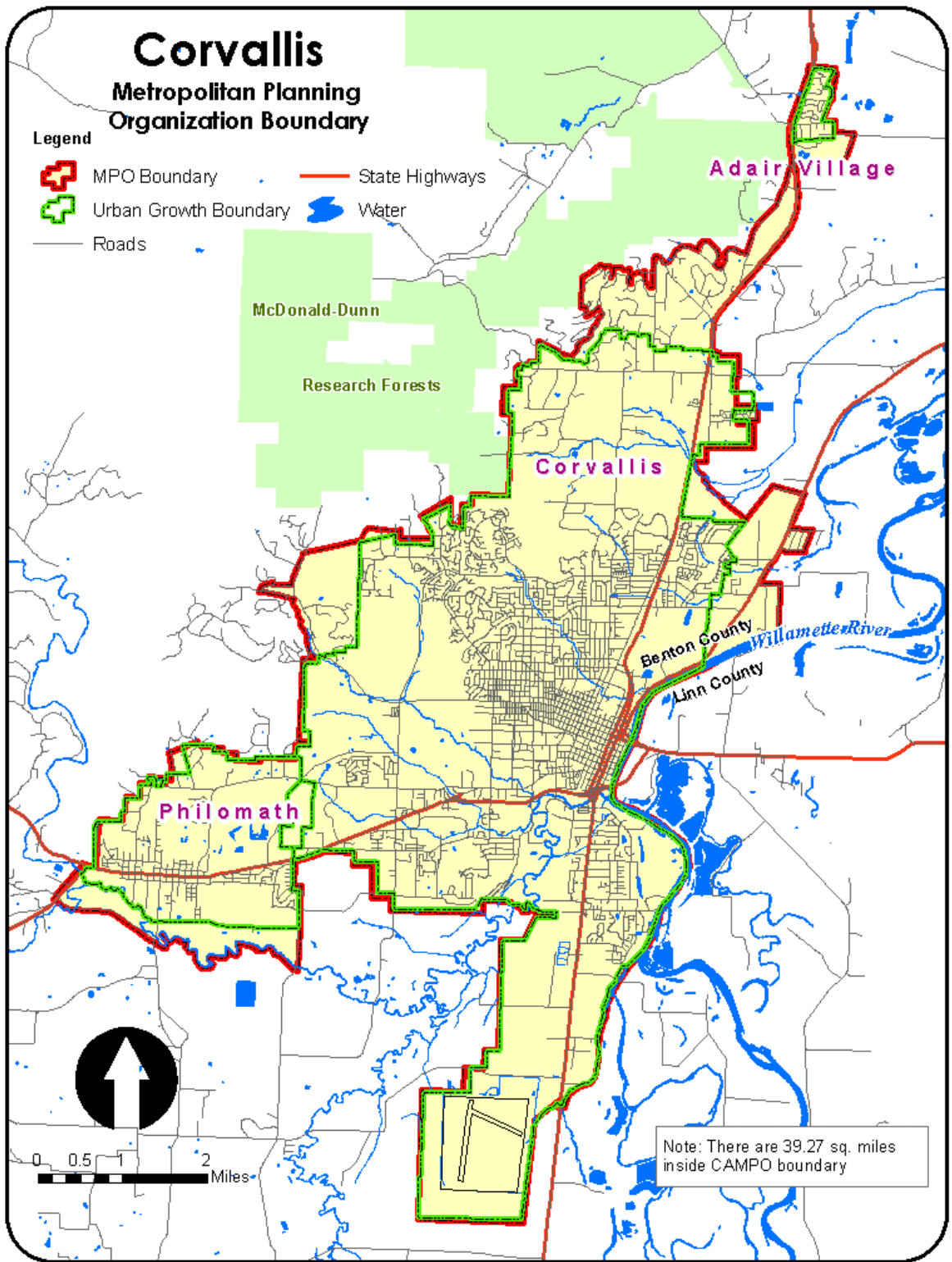
At the request of the Policy Board, staff developed a list of priority transportation planning tasks for the next three years. The list included planning activities and processes required by federal and state transportation planning regulations, tasks warranted for the operation of the MPO and tasks (studies) requested by the public during the public involvement process of the Metropolitan Transportation Plan. The Technical Advisory Committee (TAC) held a workshop on reviewing and evaluating these tasks. The outcome of this workshop was reviewed by the Policy Board as the priorities of the MPO over the next three years. The tasks contained in this document are consistent with the final priority list reviewed by the MPO Policy Board and the TAC.

¹ Includes the Oregon Department of Transportation

² The City of Adair Village is proposing to expand its Urban Growth Boundaries. Following the approval of this proposal, the MPO boundaries will extend to include the new area.

Budget Assumptions

On August 10, 2005 the President signed into the law a transportation reauthorization act known as the Safe, Accountable, Flexible and Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU). A provision of this Act, referred to as PL fund, provides transportation planning dollars for approximately 90 percent of the MPO's annual budget. A 10 percent local match is provided by the Oregon Department of Transportation. The City of Corvallis also provides in-kind match for the MPO's transit planning dollars. See the budget section of this document for a detailed account of the MPO's revenue and expenses. The annual budget for this document has been prepared based on the dollar amounts provided by the federal, state and local sources.



Task 100 – Program Management

Purpose

The purpose of this task is to provide management and administrative support for the MPO's planning and programming activities. Components of this task are:

110 – MPO Administration

The administration of the MPO operation and MPO office will include:

111. Holding of the monthly meetings of the Policy Board and the Technical Advisory Committee
112. Supervising staff
113. Attending trainings, transportation related conferences, statewide and local transportation related meetings that are consistent with the use of planning dollars.
114. Upkeep and maintenance of the agency's website
115. Attending personnel related issues and meetings.

Product

A well managed MPO operation. This task is ongoing.

120 – Development of MPO Work Program and Budget

Activities under this item will include:

121. Development of the FY09 Unified Planning Work program and its approval
122. Development of the FY09 MPO operation budget and its approval
123. Development of the FY09 Self Certification Process Document and its approval
124. Amendment of the FY08 Unified Planning Work Program
125. Amendment of the FY08 operation budget

Product

An FY09 UPWP and a Self Certification document by March 2008. The amending of UPWP and the budget will be ongoing as warranted.

130 – MPO Operation Management

Activities under this item will include:

- 131. Demonstration of compliance with federal and state requirements
- 132. Maintenance of the MPO records and response to required paperwork
- 133. Accounting and Bookkeeping
- 134. Preparation and submittal of Quarterly Reports
- 135. Preparation of the agency’s financial audit
- 136. Coordination of the MPO planning and programming activities with the Policy Board, Technical Advisory Committee and member jurisdictions
- 137. Coordination of the MPO planning and programming activities with local planning officials, economic development agencies, environmental protection agencies and airport and transit operation staff
- 138. Public Involvement – General public outreach efforts; public education; implementation of the CAMPO’s Public Involvement Process

Product

Compliance with federal and state transportation planning regulations. This task is ongoing.

Staff Effort and Cost

100 - Program Management

Task	% of UPWP (Annual Work)	Federal PL Fund	ODOT Match (Local)	Total PL	Section 5303	Grand Total
110-Administration	10.00%	\$24,148	\$2,764	\$26,912	\$549	\$27,461
120-UPWP & Self Certification Development	5.00%	\$12,074	\$1,382	\$13,456	\$275	\$13,731
130-Operation Management	10.00%	\$24,148	\$2,764	\$26,912	\$549	\$27,461
Total	25%	\$60,371	\$6,910	\$67,280	\$1,373	\$68,653

Task 200 – Long Range Transportation Planning

Purpose

The purpose of this task is continuous long-range transportation planning for the Corvallis Urbanized Area. Components of this task are:

210 – Metropolitan Transportation Plan

During the past three years the MPO developed the Corvallis Area Metropolitan Transportation Plan: Destination 2030. The MPO Policy Board adopted this long-range transportation plan on September 29, 2006. Major efforts in the FY07 under this task are enhancement of the Plan to meet the requirements of SAFETEA-LU and the Oregon Transportation Planning Rule (TPR). It is anticipated that that by July 1, 2007 the Metropolitan Transportation Plan will be in full compliance with SAFETEA-LU requirements. Major components of this compliance demonstration are meeting the Environmental Mitigation regulations, agency consultation and the Safety and Security regulations.

Meeting the requirements of TPR in FY08 includes demonstration of consistency between the Metropolitan Transportation Plan and the local Transportation System Plans (TSPs), and the adoption of the Transportation Plan by local jurisdictions. Anticipated activities in FY08 under this item are:

211. Revisions and amendments of the Transportation Plan to meet the TPR requirements of consistency between the local Transportation System Plans (TSPs) and the Metropolitan Transportation Plan.
212. Presentation of the Plan to the City Councils and County Commission for adoption. Presentation to the public and private organizations.
213. Public involvement process of the amendments and plan adoption. Printing adequate number of copies for the public and agencies use.

Product

Demonstration of consistency between the Metropolitan Transportation Plan and local TSPs. Adoption of the Metropolitan Transportation Plan by local jurisdictions within the MPO. These activities will mostly be concentrated on the first half of FY08.

220 Travel Demand Forecasting Model

The purpose of this task is to collaborate with the ODOT's, Transportation Planning Analysis Unit (TPAU) in the improvement of the Corvallis Area Travel Demand Model and the modeling analyses of the MPO's long-range transportation planning projects. It is anticipated that the Corvallis Travel Demand Model will be utilized in the conduct of the MPO's transportation studies and also in various scenario analyses, as the need arise. The MPO may post process the modeling data generated by TPAU.

In FY07 the MPO worked with TPAU on modeling several transportation system alternatives for years 2010, 2020 and 2030.

Activities under this task will include:

- 221 Working with TPAU to model scenarios possibly emerged from the revisions of the Metropolitan Transportation Plan.
- 222 Working with TPAU to perform modeling services for the Case Studies described below, when warranted.
- 223 Discussing possibilities of obtaining a copy of the Corvallis Area Travel Demand Model and the training of the MPO staff on utilization of the Model.
- 224 Participating in the meetings of the Oregon Modeling Steering Committee and the Technical Committee.
- 225 Providing local data and transportation updates to TPAU for the upkeep and maintenance of the model.
- 226 Work with TPAU for incorporating the impacts of Albany Area traffic into the Corvallis Model.

The above activities by ODOT and CAMPO are covered under an *Intergovernmental Agreement (IGA), ODOT/CAMPO Partnership for Modeling Assistance*, signed by both parties. The IGA authorizes the exchange of services in the form of modeling related data (in-kind) so far as each party's obligation does not exceed \$25,000.

Product

Travel demand forecasting assistance to the MPO's long-range transportation planning Activities.

230 – Case Studies

Public testimonies upon the adoption of the Transportation Plan and directives of the Policy Board pointed to the need for studying priority transportation issues in the MPO area. The following studies were identified as the highest of these priorities. It should be noted that the thrust of these tasks are to prepare a “green paper”³ on each issue. It is intended that the bulk of the studies be prepared by qualified consultant. The outsourcing of the studies is contingent upon securing the necessary funds. The work on the two case studies will commence no earlier than the end of September 2007.

- 231. Highway US 20 Corridor Management Plan.** The study of a transportation corridor along US 20 from west of the City of Philomath to I-5, east of the City of Albany has emerged as a high priority planning issue. A problem statement on this issue has been developed and requests for funding have been submitted to the State Planning and

³ A green paper is a tentative government report of a proposal without any commitment to action; a green paper may result in the production of a “white paper”. It presents a range of ideas to stimulate debate and launch a process of consultation on a particular topic. Source: Wikipedia.

Research (SPR) and the Transportation Growth Management (TGM) Programs. Transportation planning activities anticipated under this item are:

- a. Coordination of the project among the stakeholders (cities, counties ACT, Railroad Company) and resource agencies;
- b. Collection of additional data on transportation and environmental characteristics of the corridor;
- c. Seeking funding sources for contracting out the study

Product

A green paper on the improvement of Highway US 20 and provisions of future travel demand along that corridor.

232. Impact of Short-Line Railroad Facility Improvements on Freight and People Mobility in the MPO Area. The need for a study of the role of the short-line railroad facilities in the movement of freight and people in the MPO Area has long been recognized and expressed. In FY05 the Cascades West Council of Governments performed a study of the railroad services along an east-west corridor from Toledo to Sweet Home that identified needed improvements for this mode of transportation. The purpose of this Study is to identify if an additional portion of freight movements in the region could be handled by the railroads in an effort to better preserve the capacity of the existing roadway system. This study will be conducted in coordination with the CWACT's subcommittee on railroads to assess how improvements to the short-line railroads would improve the movement of freight and people within the MPO Area. Anticipated work under this item are:

- a. Development of a problem statement and the scope of the study;
- b. Inventory of both north-south and east-west railroad facilities as well as the highway system in the MPO Area;
- c. Evaluation of the railroad improvements in the movement of regional freight and people;
- d. Feasibility of utilizing railroads' unused capacity for freight and passenger services to preserve the capacity of existing highway system;
- e. Development of appropriate measures to gauge the shift between the modes;
- f. Seeking funding to outsource the study;
- g. Administration of the contract.

Product

A green paper on better management of freight movements in the MPO area and throughout the region.

Staff Effort and Cost

200 - Long Range Transportation Planning

Task	% of UPWP (Annual Work)	Federal PL Fund	ODOT Match (Local)	Total PL	Section 5303	Grand Total
210-Metropolitan Transportation Plan	9.18%	\$22,168	\$3,432	\$24,705	\$504	\$25,209
220-Travel Demand Forecasting Model*	9.18%	\$22,168	\$2,537	\$24,705	\$504	\$25,209
230-Case Studies:						
231-Highway US20 Corridor Study#	5.40%	\$13,040	\$1,492	\$14,533	\$297	\$14,829
230 – Impact of Short Line Railroad#	3.24%	\$7,824	\$0	\$8,720	\$178	\$8,897
Total	27%	\$65,200	\$7,462	\$72,663	\$1,483	\$74,146

- *. The exchange of data between ODOT’s TPAU and CAMPO in this Task is covered under an IGA signed by both parties for a maximum amount of \$25K.
- #. The fund shown here is only to prepare the study for competitive bidding by consultants to carryout the project. Additional fund will be sought for the hiring of consultant(s). The UPWP budget will be amended when additional fund is secured.

Task 300 - Short-Range Transportation Planning

Purpose

The purpose of this task is to provide for the short-term transportation planning needs of the Corvallis Area MPO. Components of this task are:

310 – Transit Planning

This task provides planning and programming assistance to the Corvallis Urbanized Area's transit system. The system includes all providers of transit services within the MPO Area that receive Federal Transit Administration (FTA) funds, such as the Corvallis Transit System (CTS), the Philomath Connection (part of CTS), Benton County's Special Transportation Fund (STF) program, and, to a lesser extent, the Linn-Benton Loop.

CTS is owned by the City of Corvallis and is operated under a contract with Laidlaw Transit Inc. The City of Corvallis is the recipient of the FTA funds in the MPO Area. The City of Corvallis contributes 'in-kind' match for the MPO's transit planning dollars (FTA's Section 5303).

There is a close cooperation between the MPO staff and the City of Corvallis transit authorities. The Metropolitan Transportation Plan was developed in consultation with the City's transit authorities and the Transit Master Plan.

Activities under this task will include:

- 311 Working with CTS staff and the Citizen Advisory Commission on Transit (CACOT) to make the recommendations of the Corvallis Transit Master Plan consistent with those of the Metropolitan Transportation Plan.
- 312 Providing assistance with the programming of transit projects, identification of new funding sources (and programs) and tracking of funded transit projects.
- 313 Providing transit-related information collected from federal and state agencies.
- 314 Coordination of transit services within the MPO Area for a seamless transfer on east-west corridor

Product

Coordinated transit service within the Urbanized Area

Inclusion of transit-related issues in transportation decision-making process

Provision of financial and operational information

Task 311 will be complete immediately.

Tasks 312 and 313 are ongoing

Task 314 will be complete by the end of Fiscal Year.

320 – Access Management of 9th Street

The purpose of this task is to develop an access management plan for the improvement of traffic flow on 9th Street in the City of Corvallis. 9th Street, from Monroe Avenue to Conifer Blvd, in the City of Corvallis is a densely developed mixed land use with little attention to the importance of access management. The numerous and closely aligned number of access points along this north-south arterial have created a precarious situation for the movement of motorists, transit vehicles, bicyclists and pedestrians. This situation has resulted in a higher-than-the-average crash rates and even pedestrian fatalities along the arterial.

Activities under this task will include:

- 321. Reviewing the number, location and the traffic impacts of the existing driveways on vehicles, transit stops, pedestrians and bicyclists.
- 322. Studying the feasibility of driveway consolidation, driveway reduction and construction of median
- 323. Working with city officials, businesses along the arterial to develop solutions
- 324. Develop an access management plan that would guide the number, location and configuration of the existing and future access points along 9th Street.
- 325. Devise strategies for the implementation of the plan.

Note: The development of this plan is contingent upon receiving Transportation Growth Management (TGM) funds. A Pre-Application request has been submitted. Staff will submit a full application for this fund by March 9, 2007.

Product

An Access Management Plan for 9th Street that would improve the safety and flow of traffic along 9th Street.

Staff Effort and Cost

300 - Short Range Transportation Planning

Task	% of UPWP (Annual Work)	Federal PL Fund	ODOT Match (Local)	Total PL	Section 5303	In-Kind Match (Corvallis)	Grand Total
310-Transit Planning	9.9%	\$0	\$0	\$0	\$37,664	\$10,476	\$37,664
		TGM Grant	TGM In-Kind	*Total TGM			
320-Access Management of 9 th St.	19.099%	\$32,000	\$4,000	\$36,000			\$73,664

*Total TGM Grant is \$64,000+\$8,000 In-Kind Match over FY08 and FY09

400 – Transportation Programming

Purpose

The purpose of this task is to maintain transportation programming capability for the Corvallis Urbanized Area through the upkeep of the Corvallis FY2008-2011 Transportation Improvement Program (TIP) and the inclusion of the area’s projects in the Statewide Transportation Improvement Program (STIP). Additionally, CAMPO communicates funding availability with member jurisdictions and coordinates project implementation.

CAMPO has developed prioritization criteria for funding candidate projects under STP. In 2005 CAMPO developed the FY06-09 Corvallis Area TIP. CAMPO’s FY2008-2011 TIP is scheduled for endorsement by the Policy Board in June 2007.

Components of this task will be:

410 TIP Amendment

This task provides for the necessary amendments to the newly adopted FY2008-2011 TIP and the required procedures for inclusion in the FY2008-2011 STIP. Amendments are initiated by member jurisdictions or by ODOT for roadway, transit, Special Transportation or Transportation Enhancement Projects. This task will also include any preliminary work by the MPO toward the development of the FY2010-2013 TIP and STIP.

Product

An up to date FY2008- 2011 TIP incorporated into STIP. This task is ongoing during the FY.

420 TIP Project Tracking and Funding

This task provides for tracking the implementation of the projects in the TIP and STIP, tracking of the STP flow into the Corvallis STP account and maintaining the funds balance.

Product

Readily Available STP balance and list of Obligated Projects. This task will be performed throughout the year as applications for implementation of projects are submitted by jurisdictions.

Staff Effort and Cost

400 - Transportation Programming

Task	% of UPWP (Annual Work)	Federal PL Fund	ODOT Match (Local)	Total PL	Section 5303	Grand Total
410-TIP Amendment	10.50%	\$25,002	\$2,862	\$27,864	\$969	\$28,834
420-TIP Project Funding	4.50%	\$10,715	\$1,226	\$11,942	\$415	\$12,358
Total	15%	\$35,718	\$4,088	\$39,806	\$1,384	\$41,192

Task 500 - Transportation Project Coordination

Purpose

The purpose of this task is to coordinate ODOT’s sponsored transportation projects and studies with the MPO Policy Board, the Technical Advisory Committee, stakeholders and the public.

Components of this task are:

510 Van Buren Bridge Replacement Project

Activities under this task include serving on the Van Buren Bridge Stakeholder Committee and communicating the Management Team’s and Stakeholders’ decision with the MPO member jurisdictions.

Product

Coordination of Van Buren Projects with locals.

520 Other ODOT-Sponsored Projects

The purpose of this task is to act as a liaison between the MPO member agencies and ODOT for the projects sponsored by ODOT within the MPO Area. These will include:

- Construction of the Philomath Couplet
- ODOT’s Study of OR 34 Corridor
- ODOT’s Transportation Impact Study of Highway 99W from Elks Drive to Circle Blvd warranted by the Good Samaritan Hospitals proposed expansion
- ODOT’s volume to capacity (v/c) analysis of intersections on state facilities and the influencing adjacent intersections.

Product

Coordinated transportation projects, informed local officials and technical staff.

Staff Effort and Cost

500 - Transportation Project Coordination

Task	% of UPWP (Annual Work)	Federal PL Fund	ODOT Match (Local)	Total PL	Section 5303	Grand Total
510-Van Buren Bridge Replacement	2.80%	\$6,899	\$790	\$7,689	\$0	\$7,689
520-Other ODOT Projects	1.20%	\$2,957	\$338	\$3,295	\$0	\$3,295
Total	4%	\$9,856	\$1,128	\$10,985	\$0	\$10,985

Other Transportation Planning Activities in the MPO Area

For Information Only

The purpose of this section is to provide information on transportation planning activities within the Corvallis Area that are performed by entities other than the Corvallis Area MPO.

Intersection of Analysis

ODOT will conduct the Volume over Capacity (V/C) Ratio analyses of intersection on state facilities and their influencing adjacent intersections. It is anticipated that this work will begin in the latter part of FY07 and will be carried over into FY08.

This work involves:

- Gathering of traffic volume and turning movements on subject intersections
- Use of the Corvallis Area Travel Demand Forecasting Model for projected volumes
- Hiring of a consultant to perform intersection analysis and to project the operability of the intersections.
- Administration of the contract with consultant

Estimated Cost: \$40K-50K

Product: V/C Ratio Analysis of intersection in compliance with requirements of Oregon Highway Plan.

Glossary of Acronyms

ACT	Area Commissions on Transportation
CACOT	Citizen Advisory Commission on Transit
CAMPO	Corvallis Area Metropolitan Planning Organization
CETAS	Collaborative Environmental and Transportation Agreement for Streamlining
CTP	Corvallis Transportation Plan
CTS	Corvallis Transit System
CWACT	Cascades West Area Commission on Transportation
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	Fiscal Year
ITS	Intelligent Transportation System
JARC	Job Access and Reverse Commute
LOS	Level of Service
MPO	Metropolitan Planning Organization
OAR	Oregon Administrative Rule
OCWCOG	Oregon Cascades West Council of Governments
ODOT	Oregon Department of Transportation
PL Fund	Funds allocated to Metropolitan Transportation Planning activities
SAFETEA-LU	Safe, Accountable, Flexible, Efficient, Transportation Equity Act, a Legacy for Users
Section 5303	FTA's program of financing transit planning activities of MPOs
Section 5307	FTA's program of financing urban transit systems
Section 5310	FTA's program of financing transit for the elderly and people with disabilities
Section 5311	FTA's program of financing rural transit services
SPR Fund	Statewide Planning and Research Fund
STF	Special Transportation Fund
STIP	Statewide Transportation Improvement Program
STP	Surface Transportation Program
TAC	Technical Advisory Committee
TDM	Transportation Demand Management
TEA-21	Transportation Equity Act for the 21st Century
TGM	Transportation Growth Management
TIP	Transportation Improvement Program
TPAU	Transportation and Planning Analysis Unit of ODOT
TPR	Transportation Planning Rules
TSP	Transportation System Plan
UPWP	Unified Planning Work Program
USC	United States Code
USDOT	United States Department of Transportation
UZA	Urbanized Area

FY 08 UPWP

BUDGET*

* All dollar figures in the following tables are based on the current best and reasonable estimates of anticipated revenue and costs.

**FY08 Unified Planning Work Program
Index of Tasks and Percentage of Efforts**

Tasks	Percent within the Percent of the MPO Task Activities	
100 – Program Management		25.00%
110 – Administration	40%	10.00%
120 – UPWP & Self Certification	20%	5.00%
130 – Operation Management	40%	10.00%
200 – Long Range Transportation Planning		27.00%
210 – Metropolitan Transportation Plan	34%	9.18%
220 – Travel Demand Forecasting Model	34%	9.18%
230 – Case Studies		
231 - US 20 Corridor Study	20%	5.40%
232 - Utility of Short-Line Railroad	12%	3.24%
300 – Short Range Transportation Planning		29.00%
310 – Transit Planning	34.14%	9.90%
320 - Access Management of 9th Street	65.86%	19.10%
400 – Transportation Programming		15.00%
410 – TIP Amendments	70%	10.50%
420 – TIP Project Funding	30%	4.50%
500 – Transportation Project Coordination		4.000%
510 – Van Buren Bridge	70%	2.80%
520 - Other ODOT Sponsored Projects	30%	1.20%
Total		100.0000%

Note: The FY08 budget assumes receiving \$64K under the Transportation Growth Management (TGM) Program. Following the approval of this grant, the MPO's staff level will increase from the current 1.95 FTE to 2.05 FTE. The calculation of efforts in this budget is based on 2.05 FTE.

FY2008 Revenue

Funding Source	Breakdown	FY08 Amount	Estimated Carryover	Total
PL	Federal (FHWA)	\$ 162,172	\$ 8,973	\$ 171,145
	ODOT Match	\$ 18,561	\$ 1,027	\$ 19,588
	Total	\$ 180,733	\$ 10,000	\$ 190,733
Section 5303	Federal (FTA)	\$ 39,904	\$ 2,000	\$ 41,904
	In-Kind Match (City of Corvallis)	\$ 9,976	\$ 500	\$ 10,476
	Total	\$ 49,880	\$ 2,500	\$ 52,380
TGM Grant	Anticipated TGM Grant*	\$ 32,000		\$ 32,000
	In-Kind Match	\$ 4,000		\$ 4,000
	Total	\$ 36,000		\$ 36,000
Totals	Total Cash	\$ 252,637	\$ 12,000	\$ 264,637
	Total Labor	\$ 13,976	\$ 500	\$ 14,476
	Grand Total (Cash + Labor)	\$ 266,613	\$ 12,500	\$ 279,113

*. The total requested TGM Grant for the Biennial FY08-09 is \$64K plus \$8K of in-kind match. Half of this amount was budgeted for FY08.

Allocation of Funds to Tasks

Task No.	Task	Federal PL Funds	ODOT Match	Total PL Funds	5303 Share	5303 In-Kind	Total 5303 Fund	TGM Grant	TGM In-Kind	Total Task Allocation
100	Program Management									
110	Administration	\$ 24,148	\$ 2,764	\$ 26,912	\$ 549		\$ 549			\$ 27,461
120	UPWP & Self Certification	\$ 12,074	\$ 1,382	\$ 13,456	\$ 275		\$ 275			\$ 13,731
130	Operation Management	\$ 24,148	\$ 2,764	\$ 26,912	\$ 549		\$ 549			\$ 27,461
	Total	\$ 60,371	\$ 6,910	\$ 67,280	\$ 1,373		\$ 1,373			\$ 68,653
200	Long Range Transportation Planning	\$ -								
210	Metropolitan Transportation Plan	\$ 22,168	\$ 3,432	\$ 24,705	\$ 504		\$ 504			\$ 25,209
220	Travel Demand Forecasting Model	\$ 22,168	\$ 2,537	\$ 24,705	\$ 504		\$ 504			\$ 25,209
230	Case Studies:									
231	US 20 Corridor Study	\$ 13,040	\$ 1,492	\$ 14,533	\$ 297		\$ 297			\$ 14,829
232	Utility of Short-Line Railroad	\$ 7,824	\$ 0	\$ 8,720	\$ 178		\$ 178			\$ 8,897
	Total	\$ 65,200	\$ 7,462	\$ 72,663	\$ 1,483		\$ 1,483			\$ 74,146
300	Short Range Transportation Planning									
310	Transit Planning				\$ 37,664	\$ 10,476	\$ 48,140			\$ 37,664
320	Access Management of 9th Street*							\$ 32,000	\$ 4,000	\$ 36,000
	Total	0	0	0	\$ 37,664	\$ 10,476	\$ 48,140	32,000	4,000	\$ 73,664
400	Transportation Programming	\$ -	\$ -							
410	TIP Amendments	\$ 25,002	\$ 2,862	\$ 27,864	\$ 969		\$ 969			\$ 28,834
420	TIP Project Funding	\$ 10,715	\$ 1,226	\$ 11,942	\$ 415		\$ 415			\$ 12,358
	Total	\$ 35,718	\$ 4,088	\$ 39,806	\$ 1,384		\$ 1,384			\$ 41,192
500	Transportation Project Coordination									
510	Van Buren Bridge	\$ 6,899	\$ 790	\$ 7,689						\$ 7,689
520	Other ODOT Sponsored Projects	\$ 2,957	\$ 338	\$ 3,295						\$ 3,295
	Total	\$ 9,856	\$ 1,128	\$ 10,985						\$ 10,985
	Grand Total	\$ 171,145	\$ 19,588	\$ 190,733	\$ 41,904	\$ 10,476	\$ 52,380	\$ 32,000	\$ 4,000	\$ 268,640

*. Total TGM Grant is \$64,000+\$8,000 In-Kind Match over FY08 and FY09.

Shaded Cells: \$895 of ODOT Match was removed from Task 232 and was added to the ODOT Match share of Task 210.
The cost of data exchange between ODOT's TPAU and CAMPO under Task 220 is limited to \$25K per an IGA signed by both parties.