

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



Fiscal Year 2008-2009

Unified Planning Work Program (UPWP)

March 2008

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

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

RESOLUTION NO. 08-01

FOR THE PURPOSE OF APPROVING THE FY2008-2009 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 (MPO) to carry out 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 FY2008-2009, in coordination with the US DOT and ODOT and in compliance with all applicable federal and state requirements; and

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 FY2008-2009;

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 FY2008-2009.

Dated this 18th Day of April, 2008

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 governments and the State of Oregon 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 County¹. As a result of surpassing the population criterion 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 FY2008-2009. Funding for the MPO activities is 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

In 2006 and 2007, 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 The City of Adair Village is proposing to expand its Urban Growth Boundary. Following the approval of this proposal, the MPO boundary will extend to include the new area.

In January 2008 the Policy Board upheld the priorities in response to a staff request for input into the development of the FY2009 Unified Planning Work Program (UPWP).

Budget Assumptions

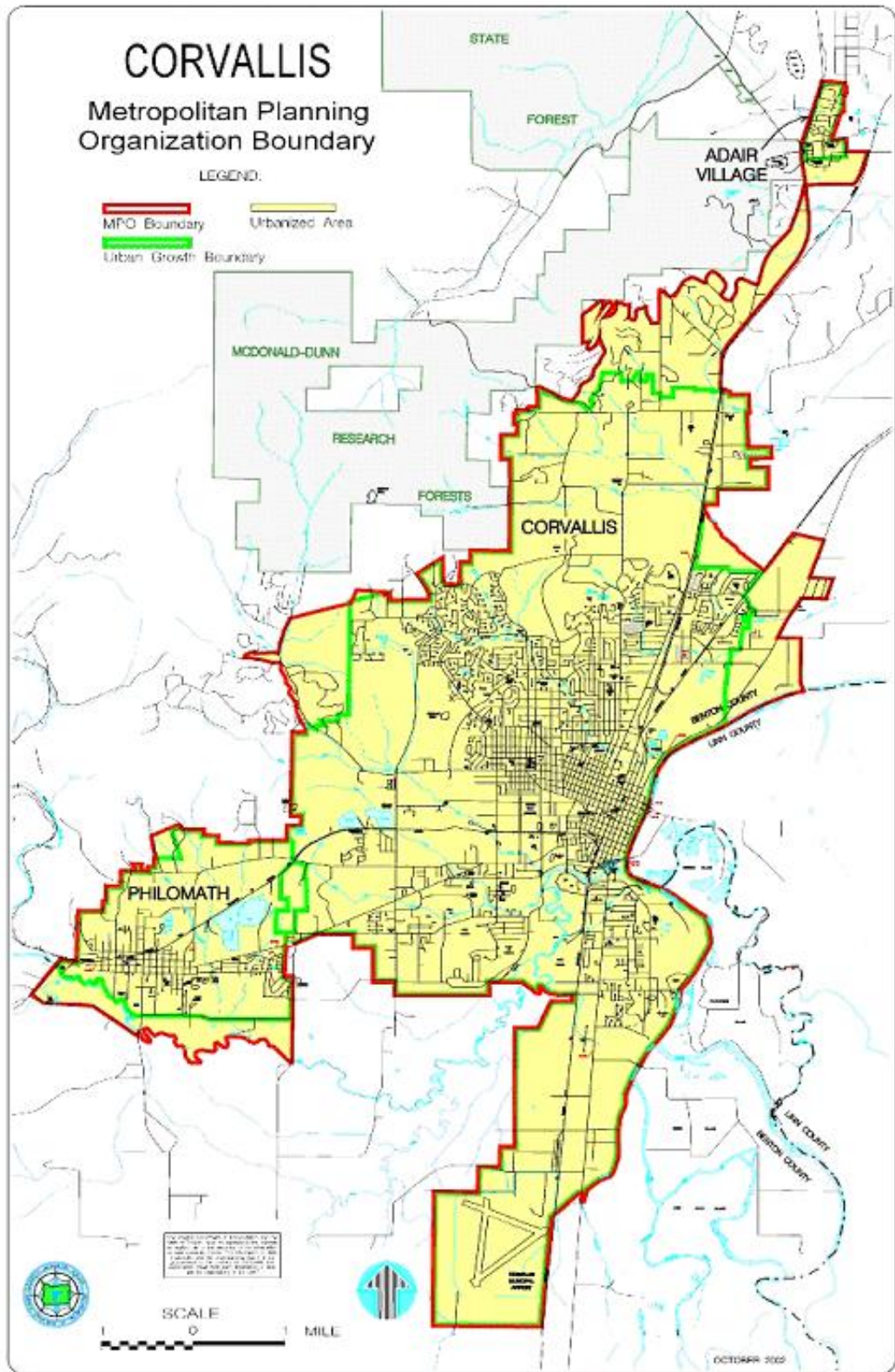
On August 10, 2005, the President signed into the law a transportation reauthorization act known as the Safe, Accountable, Flexible and Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU). A provision of this Act, referred to as PL Fund, provides transportation planning dollars for approximately 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.

CORVALLIS

Metropolitan Planning Organization Boundary

LEGEND:

- MPO Boundary
- Urbanized Area
- Urban Growth Boundary



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, and 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 meetings.

Product

A well managed MPO operation. This task is ongoing.

120 – Development of MPO Work Program, Budget and Title VI Plan

Activities under this item will include:

121. Title VI Assurances:
 - a. Continue to educate MPO staff and the Policy Board on requirements of Title VI;
 - b. Continue to comply with ODOT's Title VI Plan for the MPO's transportation planning and programming activities.
122. Development of the FY10 Unified Planning Work program and its approval.
123. Development of the FY10 MPO operation budget and its approval.
124. Development of the FY10 Self Certification Process Document and its approval.
125. Amendment of the FY09 Unified Planning Work Program.
126. Amendment of the FY09 operation budget.

Product

An FY10 UPWP and a Self Certification document by March 2009. 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’s planning and programming activities with local planning officials, economic development agencies, environmental protection agencies, airport and transit providers, ODOT, FHWA, and FTA.
- 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.

Estimated Completion Schedule

Subtask	Estimated Schedule
110	
111	Ongoing
112	As Needed
113	As Needed
114	Ongoing
115	Ongoing
120	
121	March 09
122	Jan, Feb 09
123	March 09
124	As Needed
125	As Needed

130	
131	Ongoing
132	Ongoing
133	Ongoing
134	Every 3 Months
135	Once a year
136	Ongoing
137	Ongoing
138	As Needed

Staff Effort and Cost

100 - Program Management

% of UPWP (Annual Work)	Federal PL Fund	ODOT Match (Local)	Total PL	Section 5303	Grand Total
23.35%	\$67,155	\$7,770	\$75,658	\$1,152	\$76,810

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

The MPO developed the Corvallis Area Metropolitan Transportation Plan: Destination 2030 during FY04, FY05 and FY06. The MPO Policy Board adopted this long-range transportation plan on September 29, 2006. In FY08 the Plan was enhanced to meet the requirements of SAFETEA-LU. Compliance with requirements of SAFETEA-LU was demonstrated in an Addendum to the Metropolitan Transportation Plan that was adopted by the Policy Board in June 2007. A major element of this work was the Environmental Mitigation and Consultation that was completed in working with all federal and state regulatory agencies with a stake in environmental issues. A remaining task is to demonstrate compliance with requirements of the State of Oregon Transportation Planning Rule (TPR), the Oregon Highway Plan (OHP), and the Oregon Transportation Plan (OTP), as they apply to regional transportation plans. Other long-range transportation planning activities are the study of US 20 Corridor, from its decoupling point with OR 34 west of the City of Philomath to I-5 east of the City of Albany, and the impacts of the region's short-lines railroads on freight and passenger movements within the MPO Area.

Activities under this task in FY09 will include:

211. Working with local jurisdictions to ensure the consistency of the Transportation Plan with local TSPs and State requirements. This work involves making changes to the Transportation Plan and the local TSPs.
212. Presentation of the Plan to the City Councils and County Commission for adoption.
213. Public involvement process of the amendments and plan adoption. This includes the posting of documents and information on the web and printing an adequate number of copies for the public and agencies' use.
214. Revision of the MPO boundary, as warranted by the expansion of the City of Adair Urban Growth Boundary (UGB), and the updating of the MPO's Functional Classification Map.

Product

Demonstration of consistency between the Metropolitan Transportation Plan and local TSPs. Adoption of the Metropolitan Transportation Plan by local jurisdictions within the MPO.

220 – Intersection Capacity Analysis

The Oregon Highway Plan (OHP) requires maintaining certain mobility standards in terms of volume to capacity (v/c) ratios for intersections. In FY07 ODOT and CAMPO performed a traffic count on classified roadways within the MPO Area. In FY08 CAMPO developed criteria and identified key intersections for capacity analysis. ODOT performed capacity analysis of the state facilities and their adjacent intersections influenced by the state facilities.

The issues that remain to be investigated under this task are:

- The availability of funds for the hiring of a consultant to perform the analyses.
- The availability of any recent capacity analysis performed on any key intersection as part of a development proposal.
- The possibility of performing some or all intersection analyses with MPO staff, in lieu of hiring a consultant.
- Devising recommendations for enhancing intersections to meet the OHP Mobility Standards.
- The financial impacts of any new recommendation on the Financially Constrained Metropolitan Transportation Plan.
- The feasibility of petitioning the Oregon Transportation Commission (OTC) to allow the adoption of alternative mobility standards for the MPO Area.

Product

Improvement recommendations for key intersections to be incorporated into the Metropolitan Transportation Plan.

230 – Travel Demand Forecasting Model

The Alternative Analysis work of the Metropolitan Transportation Plan relied heavily on Travel Demand Forecasting Model. In FY08 the Model was used for the alternative analysis of the Van Buren Bridge Project. It is anticipated that the Corvallis Travel Demand Model will be utilized for the analysis of the impacts of the transportation performance measures, transportation studies listed below, and also various transportation scenario analyses, which may arise.

The ODOT's Transportation Planning Analysis Unit (TPAU) requires the signing of an Intergovernmental Agreement (IGA) for the work performed. 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. Anticipated work requiring the signing of IGA will include:

231. Working with TPAU to model scenarios that may emerge from the revisions of the Metropolitan Transportation Plan due to any addition of Vehicle Miles Traveled (VMT) reduction measures and adjustments to demonstrate the consistency of the Transportation Plans with TSPs.
232. Working with TPAU to perform modeling services for the Studies described below, when warranted.

233. Participating in the meetings of the Oregon Modeling Steering Committee and the Technical Committee.
234. Providing local data and transportation updates to TPAU for the upkeep and maintenance of the model.

Product

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

240 – Highway US 20 Corridor Study

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 been identified by the MPO Policy Board as a high priority planning issue for the area. A problem statement on this issue was developed in FY08. This work will be performed in working closely with CWACT and ODOT and the City of Albany.

Activities under this task will include:

241. Coordination of the project among the stakeholders (ODOT, cities, counties ACT, railroad company) and resource agencies;
242. Collection of additional data on transportation and environmental characteristics of the corridor;
243. Development of purpose and needs for the improvement of the Corridor;
244. Identification of reasonable funding sources for the continuation of the study.

It is anticipated that this study will be carried over into FY2010.

Product

A green paper on the improvement of Highway US 20 corridor.

250 – Role of Short-Line Railroads in Freight and People Mobility

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 is primarily for the purpose of preserving the existing transportation infrastructure. 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 task will include:

- 251. Development of a problem statement and the scope of the study;
- 252. Inventory of both north-south and east-west railroad facilities as well as the highway system in the MPO Area;
- 253. Evaluation of how railroad improvements would enhance the movement of freight and people in the region;
- 254. Feasibility of utilizing railroads' unused capacity for freight and passenger services to preserve the capacity of existing highway system;
- 255. Identification of reasonable funding sources for the continuation of the study;
- 256. Identification of ways to gain the interests of railroad companies in the study.

The study will rely on the ODOT's Railroad Division as a source for some of the needed data. It is anticipated that this study will be carried over into FY2010.

Product

Establish dialog with stakeholders, gathering information and data for the development of a green paper in 2010.

Estimated Completion Schedule

Subtask	Estimated Schedule
210	
211	1st Quarter
212	2nd and 3rd Quarters
213	2nd and 3rd Quarter
214	4th Quarter, if Warranted
220	
	1st and 2nd Quarter
230	
231	1st and 2nd Quarter
232	4th Quarter
233	Ongoing
234	Ongoing
240	
241	Ongoing
242	1st Quarter
243	2nd Quarter
244	4th Quarter
250	
251	2nd Quarter
252	1st Quarter

253	3rd Quarter
254	4th Quarter
255	4th Quarter
256	Ongoing

Staff Effort and Cost

200 - Long Range Transportation Planning

% of UPWP (Annual Work)	Federal PL Fund	ODOT Match (Local)	Total PL	Section 5303	Grand Total
28%	\$81,399	\$9,316	\$90,716	\$1,381	\$92,097

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 a function provided by the City of Corvallis and is operated under a contract with First Student, Inc. (formerly Laidlaw). The City of Corvallis is the recipient of the FTA's Section 5307, 5309, 5316 and 5317 funds in the MPO Area. The City of Corvallis contributes 'in-kind' match for the MPO's transit planning dollars (FTA's Section 5303).

MPO staff and the City of Corvallis transit authorities cooperate closely. The Metropolitan Transportation Plan was developed in consultation with the City's transit authorities and the Transit Master Plan.

In FY08 the MPO worked on the coordination of transit services in the MPO and Albany Area. Transit planning activities in FY09 will include:

311. Providing assistance with the programming of transit projects, identification of new funding sources (and programs) and tracking of funded transit projects.
312. Providing transit-related information collected from federal and state agencies, as well as providing technical assistance to CTS for demonstration of compliance with federal and state regulations.
313. Coordination of transit services within the MPO Area for a seamless transfer on the east-west corridor (Philomath to Albany). This includes coordination of schedules and establishment of a universal fare system for the entire area.
314. Studying the feasibility of a transit route to Adair Village that would serve north Corvallis and Crescent Valley High School.
315. Developing criteria for transit facility enhancement along the Philomath Connection route; more specifically, the spacing of transit stops, bus shelters and a transit center and identifying needs.

Product

Coordinated transit service within the Urbanized Area.

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

Provision of financial and operational information.
Feasibility report on the extension of services to Adair Village.
Report on facility enhancement along Philomath Connection Route.

320 – 9th Street Improvement Plan

The 9th Street Improvement project is funded by the State of Oregon under the Transportation Growth Management (TGM) Program. The purpose of this task is to improve traffic flow and safety on 9th Street in the City of Corvallis. Ninth Street, from Monroe Avenue to Conifer Blvd, is a densely developed mixed land use with little attention to the importance of access management. CAMPO has submitted a Transportation Growth Management proposal that has been approved for funding. The scope of work has been coordinated with ODOT and a signed IGA with ODOT is expected in April 2008.

This task is expected to begin in May 2008 and be completed by the end of FY2009. Activities under this task will include:

321. Project Reconnaissance and Data Gathering. This task includes
 - A. Background. Preparation of a summary of transportation-related issues in the Project Study Area.
 - B. Existing Conditions. Preparation of data and display material on the existing land use and transportation conditions
 - C. Future Transportation Conditions. A future travel demand analysis of the corridor in relation to the existing capacity of the facilities.
 - D. Deficiencies and Needs. Identification of transportation deficiencies and needs along the corridor.
322. Develop Transportation Improvements and Assess Alternatives. This includes development and evaluation of improvement concepts that would enhance the flow of traffic and increase the safety of motorists, bicyclists and pedestrians along the corridor.
323. Develop Implementation Strategies. This includes development of implementation and financial plans for the recommendations of the projects.
324. Support Plan Adoption. This includes all efforts necessary for the adoption of the recommendations by the City of Corvallis Planning Commission and the City Council, as well as the codification of recommendations for incorporation into the City of Corvallis Development Code.

Product

A 9th Street Improvement Plan that would improve the safety and flow of traffic along that corridor.

Note: A detailed task description, schedule and budget for this project is being negotiated with ODOT.

Subtask	Estimated Schedule
310	
311	As Needed
312	As Needed
313	Ongoing
314	1st Quarter
315	3rd Quarter

320	Access Management
321	November 08
322	January 09
323	April 09
324	June 09

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
Transit	11.24%	\$0	\$0	\$0	\$36,986	\$10,419	\$47,405
320 – 9th Street Improvement Plan							
		TGM Grant	In-Kind Match	Total TGM			
9th Street Improvement Plan	30.40%	\$100,000	\$11,000	\$111,000			

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. In the past CAMPO has developed criteria for funding candidate projects under STP, an FY06-09 MTIP and an FY08-11 MTIP.

Components of this task are:

410 – TIP Amendment

This task provides for the necessary amendments to the newly adopted FY2008-2011 TIP and the required procedures for including these amendments in the FY2008-2011 STIP. Amendments are initiated by member jurisdictions or by ODOT for roadway, transit, Special Transportation or Transportation Enhancement Projects.

Product

An up-to-date FY2008- 2011 TIP incorporated into STIP.

420 – Development of FY2010-2013 TIP and STIP

This task is to work with the Cascades West Area Commission on Transportation (CWACTION) and ODOT for prioritization of the Modernization projects in the FY2010-2013 TIP and STIP.

Product

A coordinated list of Modernization priority projects for funding consideration in FY2010-2013.

430 – 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.

Subtask	Estimated Schedule
410	As Needed
420	Ongoing
430	As Needed

Staff Effort and Cost

400 - Transportation Programming

% of UPWP (Annual Work)	Federal PL Fund	ODOT Match (Local)	Total PL	Section 5303	Grand Total
5%	\$12,823	\$1,468	\$14,291	\$2,155	\$16,446

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 and North Bypass Projects

ODOT has retained the services of a consultant to determine whether the North Leg of the Corvallis Bypass should be included as a replacement alternative in a NEPA environmental document. The NEPA document will evaluate the environmental impacts of the possible alternatives. Activities under this task include participation in the Technical Advisory Committee and the Project Management Team for the project, and communicating decisions made on the project with the MPO member jurisdictions.

Product

Coordination of the Projects with jurisdictions.

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:

ODOT's Study of OR 34 Corridor.

Product

Coordinated transportation projects, informed local officials and technical staff.

Subtask	Estimated Schedule
510	Ongoing
520	As Needed

Staff Effort and Cost

500 - Transportation Project Coordination

% of UPWP (Annual Work)	Federal PL Fund	ODOT Match (Local)	Total PL	Section 5303	Grand Total
2%	\$5,903	\$676	\$6,578		\$6,578

Other Transportation Planning Activities in the MPO Area

For Information Only

No other transportation planning activities within the MPO area could be identified at this time.

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
OHP	Oregon Highway Plan
OTP	Oregon Transportation Plan
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 09 UPWP

BUDGET*

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

FY09
Distribution of MPO's Activities among Tasks by Percentage

Tasks	Percent of MPO Activities
100 – Program Management	23.35%
200 – Long Range Transportation Planning	28.00%
300 – Short Range Transportation Planning	41.65%
Transit Planning	11.24
9th Street Improvement Plan	30.40
400 – Transportation Programming	5.00%
500 – Transportation Project Coordination	2.000%
Total	100.00%

FY2009 Revenue

Funding Source	Breakdown	FY09 Amount	Estimated Carryover	Total
PL	Federal (FHWA)	\$ 163,527	\$ 4,487	\$ 168,014
	ODOT Match	\$ 18,716	\$ 513	\$ 19,229
	Total	\$ 182,243	\$ 5,000	\$ 187,243
Section 5303	Federal (FTA)	\$ 41,675	\$	\$ 41,675
	In-Kind Match (City of Corvallis)	\$ 10,419	\$	\$ 10,419
	Total	\$ 52,094	\$	\$ 52,094
TGM Grant	9th Street Improvement (TGM)	\$ 100,000		\$ 100,000
	In-Kind Match	\$ 11,000		\$ 11,000
	Total	\$ 111,000		\$ 111,000
Totals	Total Cash	\$ 323,918	\$ 5,000	\$ 328,918
	Total Labor	\$ 21,419	\$	\$ 21,419
	Grand Total (Cash + Labor)	\$ 345,337	\$ 5,000	\$ 350,337

FY09 Expenses

	Description	Proposed FY 09	Total
Personnel Expenses	Salary and Fringe Benefits (Director and Business Officer)	\$139,726	\$139,726
	Public Involvement (Advertising)	\$2,000	
	Board/Committee/Meeting Exp	\$500	
	CED Administration	\$16,208	
	Contingency	\$0	
	Contracts	\$32,357	
	Copying	\$500	
	Dues/Memberships	\$1,200	
	Finance Indirect	\$4,656	
	Indirect Expense	\$4,933	
	Legal Expense	\$200	
	Postage	\$200	
	Printing	\$3,000	
	Rent	\$6,500	
	Supplies	\$1,505	
	Technology Group	\$3,933	
	Telephone	\$2,500	
	Training	\$1,000	
	Travel	\$3,500	
Materials and Supplies	Capital Outlay	\$4,500	\$89,192
	Total Materials and Supplies	\$89,192	
9th Street TGM Project *		\$100,000	\$100,000
TOTAL EXPENSES			\$328,918

* A breakdown of this expense to be developed upon the signing of the IGA

Expense Breakdown of Section 5303 Fund

Description	Federal
Salary and Fringe Benefits	\$ 25,437
Public Involvement	\$ 364
Board/Committee/Meeting Exp	\$ 91
CED Administration	\$ 2,951
Contingency	\$ -
Contracts	\$ 5,891
Copying	\$ 91
Dues/Memberships	\$ 218
Finance Indirect	\$ 848
Indirect Expense	\$ 898
Legal Expense	\$ 36
Postage	\$ 36
Printing	\$ 546
Rent	\$ 1,183
Supplies	\$ 274
Technology Group	\$ 716
Telephone	\$ 455
Training	\$ 182
Travel	\$ 637
Capital Outlay	\$ 819
Total Materials and Supplies	\$ 16,238
In-Kind Match (Corvallis)	\$10,419
Total	\$ 52,094