

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



**Fiscal Year 2009-2010**

**Unified Planning Work Program (UPWP)**

**March 2009**



## **Corvallis Area Metropolitan Planning Organization**

### **Policy Board**

Hal Brauner	City of Corvallis
Bill Currier (Chair)	City of Adair Village
Linda Modrell	County of Benton
Vivian Payne	Oregon Department of Transportation
Ken Schaudt	City of Philomath

### **Technical Advisory Committee (TAC)**

John deTar	Oregon Department of Transportation
Drew Foster	City of Adair Village
Ted Frasier	City of Albany Transit System
Roger Irvin	County of Benton
Randy Kugler	City of Philomath
Jim Mitchell	City of Corvallis

### **TAC Ex-Officio Members**

US Federal Highway Administration (FHWA), Oregon Division  
US Federal Transit Administration (FTA), Region X  
Oregon Department of Land Conservation and Development (DLCD)  
Oregon Department of Environmental Quality (DEQ)  
Oregon Division of State Lands (DSL)



**RESOLUTION NO. 09-01**

**FOR THE PURPOSE OF APPROVING THE FY2009-2010 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 FY2009-2010, 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 FY2009-2010;

**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 FY2009-2010.

**Dated** this 15th Day of May, 2009

**APPROVED:**

**By:**

\_\_\_\_\_  
**Bill Currier, 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 County<sup>1</sup>. 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.

CAMPO's Technical Advisory Committee (TAC) reviews material and provides recommendations to the Policy Board. The voting members of the TAC are made up of the technical staff of the above agencies and a representative from the Linn-Benton Loop transit service that serves the Corvallis Area. Representatives of relevant federal and state agencies have ex-officio status on TAC.

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 FY2009-2010. Funding for the MPO activities is made possible through the US Department of Transportation, Oregon Department of Transportation and the City of Corvallis.

It is noteworthy that the levels of efforts and dollar amounts allocated to each activity in this document are estimates at this time and may change with the consent of all parties involved.

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<sup>1</sup> The City of Adair Village is in the process of expanding its Urban Growth Boundary. Following the approval of this proposal, the MPO boundary will be expanded to include the new area.

### **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 requested by the Policy Board, 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.

Prior to the preparation of this document, staff requested priority tasks from member jurisdictions for inclusion in the FY10 Work Program.

This document was developed based on the priorities adopted in 2006 and 2007 and the input received from member jurisdictions.

### **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 (FTA Section 5303). Additionally, the MPO budgets for FY09 and FY10 have relied on a supplemental fund from the State of Oregon's Transportation Growth Management (TGM) Program. The 9th Street TGM project in FY09 has helped retaining a part-time MPO staff and the anticipated grant in FY10 should enable us to expand staff hours.

The annual budget for this document has been prepared based on the latest information available at the time of developing the document, as provided by the federal, state and local governments. The budget section of this document provides a detailed account of the MPO's revenue and expenses for FY10.

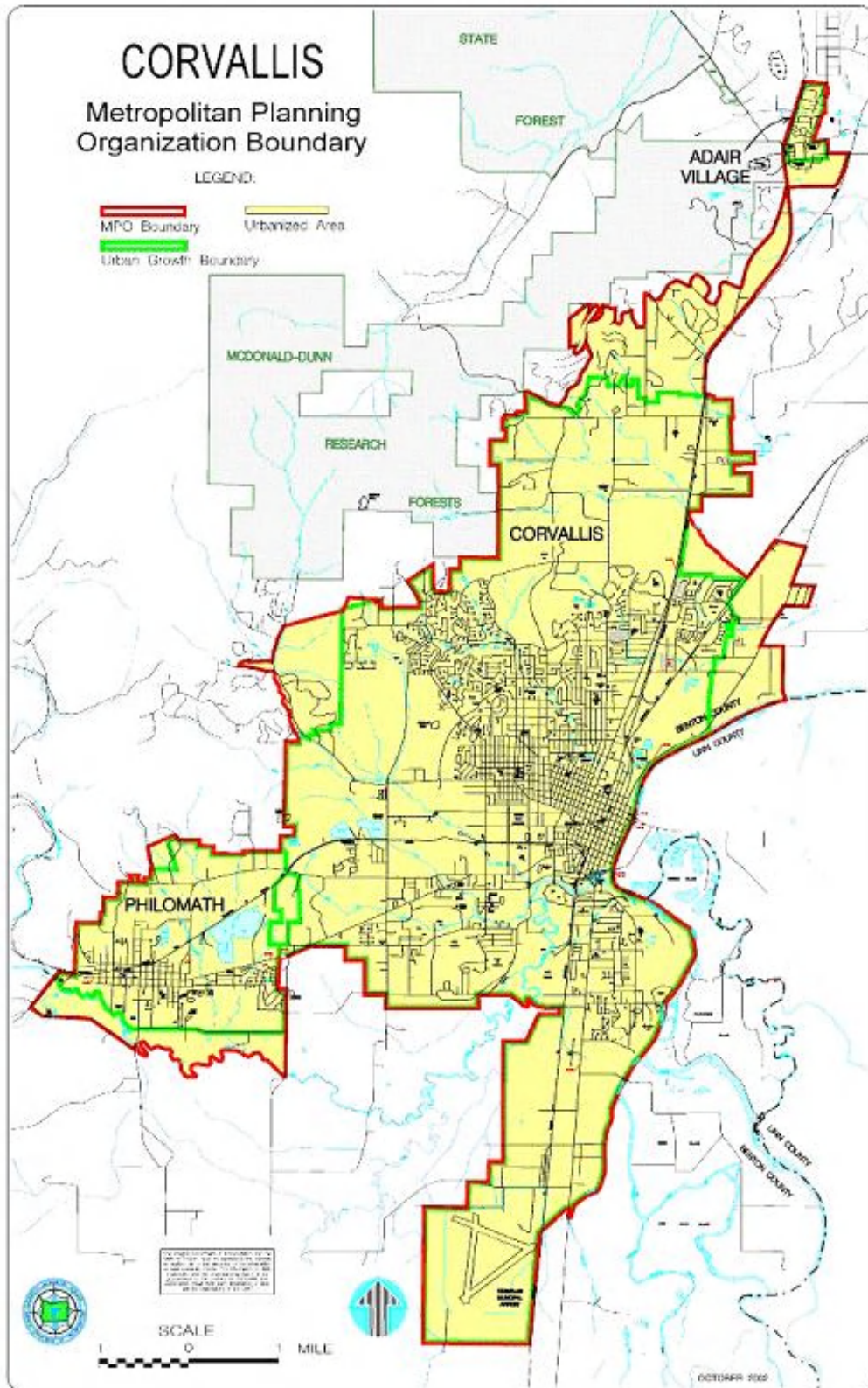
### **Public Involvement**

It is a goal of CAMPO to gain the maximum possible public input into its transportation planning and programming activities. To this end the agency has developed and formally adopted a **Public Involvement Framework** that outlines strategies and efforts that are conducted in association with the tasks in the Work Program. A copy of the CAMPO's Public Involvement Framework is posted at the CAMPO's Website: [www.corvallisareampo.org](http://www.corvallisareampo.org) .

The document requires two different types of public outreach for the MPO's transportation planning and programming activities. Major activities such as the development and updating of the Metropolitan Transportation Plan require development of specially designed public outreach efforts. The specially designed document will undergo formal adoption by the Policy Board prior

to its implementation. Other activities such as the development of the Transportation Improvement Program follow a prescribed set of procedures which may include:

- Holding a public comment period
- Holding a public meeting
- Posting announcement of the meeting and all relevant material on the website
- Advertising the public comment period and the public meeting in the City's newspapers and other media
- Collecting comments for review by the Policy Board prior to their decision making
- Responding to the comments
- Holding a permanent spot on the agenda of the Policy Board meetings for the public to provide comments.



## **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. Working with the MPO Policy Board and the Technical Advisory Committee to meet the transportation planning and programming needs of the MPO Area.
112. Holding of monthly meetings of the Policy Board and the Technical Advisory Committee.
113. Supervising staff.
114. Attending trainings, transportation-related conferences, and statewide and local transportation-related meetings that are consistent with the use of planning dollars.
115. Upkeep and maintenance of the agency's website.
116. 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. Development of the FY11 Unified Planning Work program and its approval.
122. Development of the FY11 MPO operation budget and its approval.
123. Development of the FY11 Self Certification Process Document and its approval.
124. Amendment of the FY10 Unified Planning Work Program.
125. Amendment of the FY10 operation budget.
126. 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.

**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. Major work under this item is anticipated to be the working with the US DOT and ODOT for the enumeration of transportation projects funded under the American Recovery and Reinvestment Act (ARRA) and the tracking of these projects.
- 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**

<b>Subtask</b>	<b>Estimated Schedule</b>
<b>110</b>	
111	Ongoing
112	As Needed
113	As Needed
114	Ongoing
115	Ongoing

<b>120</b>	
121	March 09
122	Jan, Feb 09
123	March 09
124	As Needed
125	As Needed
<b>130</b>	
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**

<b>% of UPWP (Annual Work)</b>	<b>Federal PL Fund</b>	<b>ODOT Match (Local)</b>	<b>Total PL</b>	<b>Section 5303</b>	<b>Grand Total</b>
29.00%	\$90,805	\$10,393	\$101,198	\$2,065	\$103,263

## **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:

Three subtasks have been outlined for this item:

### **210 - Transportation Plan Update**

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.

The Corvallis Area Metropolitan Transportation Plan is approaching its required update time. Technically, this document must be updated by September 2011. A major issue with this schedule is the availability of new demographics and socio-economic data. The Transportation Plan was developed based on the 2000 US Census data. Obviously, a more meaningful update of this document would be one that is developed based on the results of 2010 Census data. It is anticipated that the preliminary results of Census will be released in 2011.

Irrespective of the outcome of the efforts to coordinate the above issue with federal and state transportation agencies, CAMPO's activities in FY 10 under this task will include:

- 211. Development of scope of work and outline of activities under the Plan Update.
- 212. Develop organizational structure of the Plan Update.
- 213. Develop a Special Public Involvement Plan for the Transportation Plan Update
- 214. Review the above with TAC and Policy Board.

### **Product**

Approved scope of work and organizational structure;  
Special Public Involvement Plan;  
Updated Inventory of Existing Conditions

### **220 - Updating the Functional Classification Map**

In 2003 and 2004 the MPO worked with ODOT and FHWA for the development of the Corvallis Area MPO Functional Classification Map. Since that time the Urban Area has experienced some growth that warrants the updating of the Map. Additionally, the City of Adair Village is in the process of expanding its Urban Growth Boundary (UGB) and annexing some land to the City. These changes need to be reflected in the MPO Area's Functional Classification Map.

Activity under this task will include:

221. Review of FHWA Guidelines and applicable ODOT regulations;
222. Identification of changes needed to be incorporated in the Map;
223. Working with ODOT's Transportation Data Section with the changes;
224. Adoption of the Functional Classification Map by the MPO Policy Board.

### **Product**

An up-to-date Functional Classification Map

### **230 – Travel Demand Forecasting Model**

The Alternative Analysis work of the Metropolitan Transportation Plan relied heavily on Travel Demand Forecasting Model. In FY08 and FY09 the Model was used for the alternative analysis of the Van Buren Bridge and the North Bypass Project. Additionally, the capacity analysis of selected intersections by ODOT used the travel model output to post process the performance of intersections in Years 2010, 2020 and 2030.

The Central Lane, Rogue Valley, Bend and the Corvallis Area MPOs have initiated discussions of jointly hiring a modeler and sharing the costs of retaining this position for their modeling needs. It is anticipated that the MPO's modeling activities in FY10 would revolve around the logistics of this proposal.

Staff will attend the meetings of the Oregon Modeling Steering Committee and the Technical Committee for coordination of modeling activities and keeping abreast of developments with the statewide and economic models.

### **Product**

Unknown at this time

### **TGM Activity**

#### **240 – Adair Village Transportation System Plan**

The City of Adair Village is the only jurisdiction within the MPO that has not developed a Transportation System Plan (TSP). Staff has discussed this issue with the City officials and they have requested MPO to assist them with the development of a TSP. Per this request staff has submitted a preliminary application for fund under the Transportation Growth Management (TGM) Program for the development of this plan. Contingent upon the approval of this application the MPO will work with ODOT, DLCD, City of Adair officials, Cascades West Council of Governments and the City of Adair residents with the development of the following plan components:

- Development of scope of work according to the state requirements;
- Development of a public involvement plan
- Development of vision and goals;
- Inventory of existing transportation facilities;

- Identification of transportation deficiencies;
- Development of alternatives and selection of a preferred alternative
- Development of improvement solutions and recommendations
- Development of the TSP document and adoption process.

**Product**

A Transportation System Plan for the City of Adair Village.

**Estimated Completion Schedule**

<b>Subtask</b>	<b>Estimated Schedule</b>
<b>210</b>	
211	1st Quarter
212	2nd Quarter
213	3rd Quarter
214	Ongoing
<b>220</b>	
221	2nd Quarter
222	3rd Quarter
223	3rd Quarter
224	4th Quarter
<b>230</b>	
	Ongoing
<b>240 TGM</b>	
	Throughout the FY

**Staff Effort and Cost**

**200 - Long Range Transportation Planning**

<b>% of UPWP (Annual Work)</b>	<b>Federal PL Fund</b>	<b>ODOT Match (Local)</b>	<b>Total PL</b>	<b>Section 5303</b>	<b>Grand Total</b>
30.6%	\$21,298	\$2,438	\$23,735	\$240	\$23,975
<b>240 – Adair Village TSP</b>					
Tentative at this time		<b>TGM Grant</b>	<b>In-Kind Match</b>	<b>Total TGM</b>	
		\$85,000	\$10,000	\$95,000	
<b>Task Total</b>				<b>\$118,975</b>	

## **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.

Transit services in the Corvallis Area MPO are provided by CTS. The system is owned 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 and FY09 the MPO worked with CTS and the Albany Transit System (ATS) to coordinate transit services in the region.

The MPO's transit planning activities in FY10 will include:

311. Providing assistance with the programming of transit projects and their funding processes.
312. Providing transit-related information collected from federal and state agencies and technical assistance to the area's transit providers.
313. Continued work on coordination of transit services within the MPO Area and beyond 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. Development of a Regional Transit Connectivity Map in GIS depicting available transit services and the points of connections and stops.
315. Route Analysis – Review of needed transit services, evaluation of the existing transit routes relative to ridership levels, recommendations for expansion, elimination and or initiation of new routes.

**Product**

Coordinated transit service within the Urbanized Area  
Coordinated transit services between the Urbanized Area and the neighboring communities  
Increased transit system efficiencies  
Inclusion of transit-related issues in transportation decision-making process  
Provision of financial and operational information

<b>Subtask</b>	<b>Estimated Schedule</b>
<b>310</b>	
311	Ongoing/As Needed
312	Ongoing/As Needed
313	2nd Quarter
314	3rd Quarter
315	4th Quarter

**Staff Effort and Cost**

**300 - Short Range Transportation Planning**

<b>Task</b>	<b>% of UPWP (Annual Work)</b>	<b>Federal PL Fund</b>	<b>ODOT Match (Local)</b>	<b>Total PL</b>	<b>Section 5303</b>	<b>In-Kind Match (Corvallis)</b>	<b>Grand Total</b>
Transit	11.00%	\$0	\$0	\$0	\$39,169	\$10,773	\$49,942

## **400 – Transportation Programming**

### **Purpose**

The purpose of this task is to continually perform transportation programming for the Corvallis Urbanized Area through the development of new Transportation Improvement Programs (TIP) and the upkeep of the existing TIP for inclusion in the Statewide Transportation Improvement Program (STIP). Past performances under this task include development of FY06-09 MTIP, FY08-11 MTIP and criteria for funding prioritization of candidate projects under STP Program.

Components of this task are:

### **410 – TIP Amendment**

This task provides for the necessary amendments to the adopted FY08-11 TIP and the required procedures for including these amendments in the FY08-11 STIP. Amendments are warranted when additional funds become available. These amendments are initiated by member jurisdictions or by ODOT for roadway, transit, Special Transportation or Transportation Enhancement Projects.

### **Product**

An up-to-date FY08- 11 TIP incorporated into STIP.

### **420 – Development of FY2010-2013 TIP**

It is anticipated that the majority of work for the development of FY10-13 TIP and STIP would take place in FY10. Staff has compiled a list of projects for funding considerations under this program. Activities under this task will include:

- Determine the Area's STP fund balance and calculate the amount of STP fund available to the area over the next 3 years;
- Work with the TAC to apply criteria to candidate projects for funding;
- Prepare a financially constrained list of transportation priorities;
- Prepare the FY10-13 TIP document for approval by the Policy Board.
- Enter projects in PCSX database for ODOT
- Submit approved FY10-13 document to ODOT.

### **Product**

A complete FY10-13 TIP document.

### **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.

<b>Subtask</b>	<b>Estimated Schedule</b>
<b>410</b>	As Needed
<b>420</b>	2nd through 4th Quarter
<b>430</b>	As Needed

**Staff Effort and Cost**

**400 - Transportation Programming**

<b>% of UPWP (Annual Work)</b>	<b>Federal PL Fund</b>	<b>ODOT Match (Local)</b>	<b>Total PL</b>	<b>Section 5303</b>	<b>Grand Total</b>
19.4%	\$60,730	\$6,951	\$67,681	\$1,381	\$69,062

## **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 Project(s)**

In FY09 ODOT and the project committees evaluated several alternatives to the traffic congestion problem in downtown Corvallis. This project has analyzed affected intersections and the transportation system for two alternatives in 2030: a North Corvallis Bypass Alternative based upon the route identified in the 1983 Corvallis Bypass FEIS, and a Downtown Alternative that would build a bridge between the Van Buren and Harrison Bridges for eastbound traffic. The analysis shows that the congestion problem is more extensive than previously understood and cannot be resolved with the Downtown Alternative. The solution does not appear to be fundable at the current time, but it may be feasible to construct the solution's first phase. It is anticipated that additional work on this project will continue in FY10. Among the work to be completed is analysis and road design work for an interchange to replace the existing OR-34/Corvallis Bypass intersection. Based on this work, preparation of NEPA document maybe required.

Staff serves on the Stakeholder Committee, the Technical Advisory Committee and the TDM Ad hoc Committee. Additionally staff participates in the meetings of the Project Management Team and provides technical assistance to the project.

### **Product**

Coordination of the Projects with jurisdictions.

### **520 – Highway US 20 Corridor Study**

The MPO has done some preliminary work on this project. The OCWCOG has submitted a TGM application to work with the jurisdictions along the corridor, ODOT and ACT to study improvements to the US 20. The MPO will be directly involved in this study.

### **Product**

Coordinated progress on the development of US 20 Corridor Study

**530 – Other ODOT-Sponsored Projects**

The purpose of this task is to communicate ODOT sponsored projects with the MPO member jurisdictions and to represent their interests in project committees. Examples of these are:

Additional Lane on I-5, Santiam River to OR 34 EIS  
Study of OR 34 Corridor

**Product**

Coordinated transportation projects, informed local officials and technical staff.

<b>Subtask</b>	<b>Estimated Schedule</b>
<b>510</b>	1st and 2nd
<b>520</b>	Ongoing
<b>530</b>	3rd & 4th Quarter

**Staff Effort and Cost**

**500 - Transportation Project Coordination**

<b>% of UPWP (Annual Work)</b>	<b>Federal PL Fund</b>	<b>ODOT Match (Local)</b>	<b>Total PL</b>	<b>Section 5303</b>	<b>Grand Total</b>
10%	\$31,740	\$3,633	\$35,373	235	\$35,608

**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 2010 UPWP**

## **BUDGET\***

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

FY10  
Distribution of MPO's Activities among Tasks by Percentage

Tasks	Percent of MPO Activities
<b>100 – Program Management</b>	<b>29.00%</b>
<b>200 – Long Range Transportation Planning</b>	<b>30.60%</b>
<b>300 – Short Range Transportation Planning</b>	<b>11.00%</b>
<b>400 – Transportation Programming</b>	<b>19.40%</b>
<b>500 – Transportation Project Coordination</b>	<b>10.00%</b>
<b>Total</b>	<b>100.00%</b>

**FY2010 Revenue**

Funding Source	Sources	FY10 Amount	Estimated Carryover*	Total
<b>PL</b>	Federal (FHWA)	\$ 164,904		\$164,904
	ODOT Match	\$ 18,874		\$ 18,874
	<b>Total</b>	<b>\$ 183,778</b>	<b>\$ 44,210</b>	<b>\$227,988</b>
<b>Section 5303</b>	Federal (FTA)	\$ 43,092		\$ 43,092
	In-Kind Match (City of Corvallis)	\$ 10,773		\$ 10,773
	<b>Total</b>	<b>\$ 53,865</b>		<b>\$ 53,865</b>
<b>TGM Grant</b>	Adair Village TSP	\$ 85,000		\$ 85,000
	In-Kind Match	\$ 10,000		\$ 10,000
	<b>Total</b>	<b>\$ 95,000</b>		<b>\$ 95,000</b>
<b>Totals</b>	Total Cash	<b>\$ 311,870</b>	<b>\$ 44,210</b>	<b>\$ 356,080</b>
	Total Labor	<b>\$ 20,773</b>		<b>\$ 20,773</b>
	<b>CAMPO's Total Cash + Labor</b>	<b>\$ 332,643</b>	<b>\$ 44,210</b>	<b>\$376,853</b>

\*. The carryover amount is only a rough estimate at this time.

### FY2010 Expenses

<b>Cost</b>	<b>Amount</b>	<b>Percent</b>
<b>Personnel</b>	<b>\$ 167,223</b>	<b>47.0%</b>
Board/Committee/Meeting Expenses	\$ 500	0.1%
CED Administration	\$ 20,547	5.8%
Advertising	\$ 2,000	0.6%
Contracts	\$ 50,000	14.0%
Copying	\$ 700	0.2%
Dues/Memberships	\$ 1,200	0.3%
Finance Indirect	\$ 6,512	1.8%
Indirect Expense	\$ 6,660	1.9%
Legal Services	\$ 200	0.1%
Postage	\$ 300	0.1%
Printing	\$ 3,000	0.8%
Rent	\$ 6,500	1.8%
Supplies	\$ 2,250	0.6%
Technology Group	\$ 5,763	1.6%
Telephone	\$ 3,000	0.8%
Training	\$ 1,800	0.5%
Travel	\$ 6,000	1.7%
Other Operating Cost*	\$ 71,870	20.2%
<b>Total Material &amp; Supplies</b>	<b>\$ 188,857</b>	<b>53%</b>
<b>Grand Total</b>	<b>\$ 356,080</b>	<b>100%</b>

\*. To be distributed as the cost of performing the TGM Project

**Expenses Breakdown of FTA Section 5303 Fund**

<b>Cost</b>	<b>Section 5303</b>	<b>In-Kind</b>	<b>Total</b>
<b>Personnel</b>	<b>\$ 20,237</b>	<b>\$ 5,059</b>	<b>\$ 25,296</b>
Board/Committee/Meeting Expenses	\$ 61	\$ 15	\$ 76
CED Administration	\$ 2,487	\$ 622	\$ 3,108
Advertising	\$ 242	\$ 61	\$ 303
Contracts	\$ 6,051	\$ 1,513	\$ 7,564
Copying	\$ 85	\$ 21	\$ 106
Dues/Memberships	\$ 145	\$ 36	\$ 182
Finance Indirect	\$ 788	\$ 197	\$ 985
Indirect Expense	\$ 806	\$ 201	\$ 1,007
Legal Services	\$ 24	\$ 6	\$ 30
Postage	\$ 36	\$ 9	\$ 45
Printing	\$ 363	\$ 91	\$ 454
Rent	\$ 787	\$ 197	\$ 983
Supplies	\$ 272	\$ 68	\$ 340
Technology Group	\$ 697	\$ 174	\$ 872
Telephone	\$ 363	\$ 91	\$ 454
Training	\$ 218	\$ 54	\$ 272
Travel	\$ 726	\$ 182	\$ 908
Other Operating Cost*	\$ 8,704	\$ 2,176	\$ 10,880
<b>Total Material &amp; Supplies</b>	<b>\$ 22,855</b>	<b>\$ 5,714</b>	<b>\$ 28,569</b>
<b>Grand Total</b>	<b>\$ 43,092</b>	<b>\$ 10,773</b>	<b>\$ 53,865</b>

\*. To be distributed as the cost of performing the TGM Project

### 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
<b>100</b>	<b>Program Management</b>									
110	Administration	\$ 36,322	\$ 4,157	\$ 40,479	\$ 826		\$ 826			\$ 41,305
120	UPWP & Self Certification	\$ 18,161	\$ 2,079	\$ 20,240	\$ 413		\$ 413			\$ 20,653
130	Operation Management	\$ 36,322	\$ 4,157	\$ 40,479	\$ 826		\$ 826			\$ 41,305
	<b>Total</b>	<b>\$ 90,805</b>	<b>\$10,393</b>	<b>\$ 101,198</b>	<b>\$ 2,065</b>		<b>\$ 2,065</b>			<b>\$ 103,263</b>
<b>200</b>	<b>Long Range Transportation Planning</b>									
210	Metropolitan Transportation Plan Update	\$ 15,489	\$ 1,773	\$ 17,262	\$ 174		\$ 174			\$ 17,436
220	Updating Functional Classification Map	\$ 3,872	\$ 443	\$ 4,315	\$ 44		\$ 44			\$ 4,359
230	Travel Demand Forecasting Model	\$ 1,936	\$ 222	\$ 2,158	\$ 22		\$ 22			\$ 2,180
240	Adair Village TSP	\$ -	\$ -	\$ -	\$ -		\$ -	\$85,000	\$10,000	\$ 95,000
	<b>Total</b>	<b>\$ 21,298</b>	<b>\$ 2,438</b>	<b>\$ 23,735</b>	<b>\$ 240</b>		<b>\$ 240</b>	<b>\$85,000</b>	<b>\$10,000</b>	<b>\$ 118,975</b>
<b>300</b>	<b>Short Range Transportation Planning</b>									
310	Transit Planning				\$39,169	\$10,759	\$39,169			\$ 39,169
	<b>Total</b>				<b>\$39,169</b>	<b>\$10,759</b>	<b>\$39,169</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,169</b>
<b>400</b>	<b>Transportation Programming</b>									
410	TIP Amendments	\$ 12,142	\$ 1,390	\$ 13,536	\$ 276		\$ 276			\$ 13,812
420	Development of FY10-13 TIP	\$ 36,438	\$ 4,171	\$ 40,609	\$ 829		\$ 829			\$ 41,437
430	TIP Project Funding	\$ 12,146	\$ 1,390	\$ 13,536	\$ 276		\$ 276			\$ 13,812
	<b>Total</b>	<b>\$ 60,730</b>	<b>\$ 6,951</b>	<b>\$ 67,681</b>	<b>\$ 1,381</b>		<b>\$ 1,381</b>			<b>\$ 69,062</b>
<b>500</b>	<b>Transportation Project Coordination</b>									
510	Van Buren Bridge	\$ 15,870	\$ 1,816	\$ 17,686	\$ 118		\$ 118			\$ 17,804
	US 20 Corridor	\$ 9,522	\$ 1,090	\$ 10,612	\$ 71		\$ 71			\$ 10,682
520	Other Projects	\$ 6,348	\$ 727	\$ 7,075	\$ 47		\$ 47			\$ 7,122
	<b>Total</b>	<b>\$ 31,740</b>	<b>\$ 3,633</b>	<b>\$ 35,373</b>	<b>235</b>		<b>235</b>			<b>\$ 35,608</b>
	<b>Grand Total</b>	<b>\$ 204,573</b>	<b>\$ 23,414</b>	<b>\$ 227,987</b>	<b>\$43,090</b>	<b>\$10,759</b>	<b>\$43,090</b>			<b>\$ 271,077</b>