



Bend Metropolitan Planning Organization

2020-21 Draft Work Program & Budget

Presentation Outline

- ▶ Budget history
- ▶ FY2020-21 draft work program
 - ▶ Priorities & major work activities
 - ▶ Schedule & budget of major activities and milestones
- ▶ UPWP Submittal & Deadlines

Budget History

▶ Historic budget totals

FY	PL/Match	5303	Total
2011-12	\$164,241	\$42,850	\$207,091
2012-13	\$164,241	\$48,224	\$212,465
2013-14	\$150,710	\$55,730	\$206,440
2014-15	\$150,710	\$55,730	\$206,440
2015-16	\$153,993	\$44,734	\$198,727
2016-17	\$157,558	\$44,949	\$202,507
2017-18	\$161,476	\$46,359	\$207,835
2018-19	\$164,615	\$46,154	\$210,769
2019-20	\$181,948	\$47,265	\$229,213
2020-21	\$171,642	\$49,002	\$220,644

- ▶ 2019-20 funding surpassed 2012-13 funding
- ▶ 2020-21 funding will decline by 3.7%
- ▶ Population growth >18% (2013-2019)
- ▶ Significant workload past two years
- ▶ Supplementing budget with STBG funding & other sources

FY2020-21 Priorities

Highest Priorities

- ▶ Metropolitan Transportation Plan update
 - ▶ Incorporate: Transportation Safety Action Plan; Deschutes County ITS Plan; Bend Parkway (US 97) Facility Plan; Cascades East Transit Master Plan; and City of Bend TSP
- ▶ Work with partners to develop an implementation strategy for all recently completed plans
 - ▶ Seek grant funding for some work
- ▶ ODOT projects - north interchange analysis & Baker Road IAMP
- ▶ Transportation model updates & future strategy



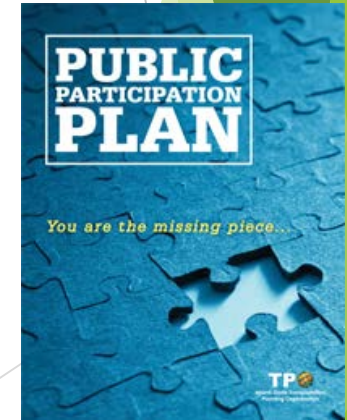
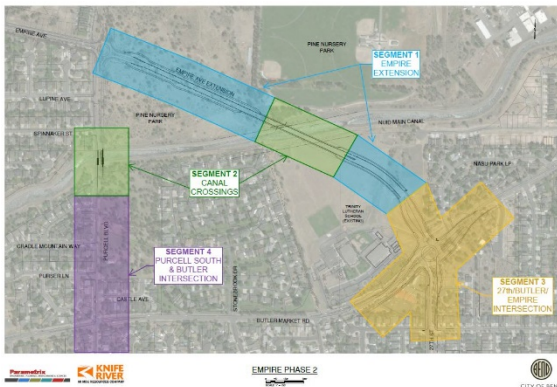
Parkway Study



FY2020-21 Priorities

Other Priorities

- ▶ Update Public Participation Plan
- ▶ Performance monitoring & reporting
- ▶ Data collection & analysis, and regional data warehouse discussions
- ▶ Transportation modeling support for planning and project development efforts



FY2020-21 Priorities

Schedules & Budgets

Project	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Completion	Budget Notes
MTP					summer/fall	City of Bend & MPO jointly funded
Implementation strategy					fall	possible budget amendment(s)
ODOT projects					fall/spring	
Transportation model					TBD	travel survey & data collection costs

Planning Emphasis & Focus Areas

- ▶ Completing priority projects
- ▶ Coordinated approach to prioritizing, scheduling and funding the actions identified in plans

FY2020-21 Schedule

- ▶ 1st and 2nd quarters
 - ▶ Metropolitan Transportation Plan update
 - ▶ Implementation strategy- prioritization, scheduling and funding for the plan actions
 - ▶ US97 north interchange analysis
 - ▶ US97/Baker Rd IAMP
 - ▶ Transportation model - action plan
 - ▶ Data collection, analysis and management
 - ▶ Public participation plan update
 - ▶ Interagency Coordination
- ▶ Mid-year check-in with TAC & Policy Board
 - ▶ Review and reprioritize if necessary

Proposed 2020-21 Budget: Summary

Fiscal Year 2020-21 Budget Summary		
	Resources	Appropriations
Beg. Working Capital	\$ 112,300	
		By Budget Category:
FHWA PL ¹		MPO Program \$ 626,400
Federal Share	154,000	Interest Expense -
State Match	17,600	Loan Repayment 100,000
		Contingency 100,000
		Total Budgeted Appropriations \$ 826,400
FTA Section 5303	49,100	
Local Match ²	5,620	
		By Task:
STBG - BMPO Planning	347,900	Task 1: Dev. & Program Management \$ 359,080
Local Match ²	39,820	Task 2: Short Range Planning 99,296
		Task 3: Long Range Planning 284,948
		Task 4: Regional Travel Demand Modelin 83,016
Total Grant Funding	\$ 551,000	\$ 826,339
Total Match Funding	63,039	
City of Bend Loan	100,000	
Total Budgeted Resources	\$ 826,339	Total Budgeted Requirements \$ 826,339

2020-21 UPWP Schedule

- ▶ Meeting with ODOT, FHWA, and FTA - February 6
- ▶ Draft Work Program and Budget documents posted on BMPO website - revisions to follow in coming weeks
- ▶ Budget Committee meeting - late March or early April
- ▶ Policy Board adoption of Work Program & Budget - April 21

- ▶ Questions?