



BEND MPO
Metropolitan Planning Organization

Bend Metropolitan Planning Organization 2021-22 Draft UPWP

Presentation Outline

- Introductions & Meeting Objectives – ODOT & BMPO
- Budget & Administrative – ODOT & BMPO
- BMPO Overview – BMPO
- 2020-2021 UPWP Discussion – BMPO
 - Accomplishments & major work in progress
 - Delays & Issues
- FY2020-2021 – BMPO/ODOT/FHWA/FTA
 - Priorities & Major work activities
 - Schedule & budget of major activities and milestones
 - Focus areas
 - Other issues/items specific to BMPO
 - ODOT comments & feedback
 - FHWA & FTA comments & feedback
- Training Needs – BMPO
- UPWP Submittal & Deadlines – ODOT

Budget & Administrative

- Historic budget totals

FY	PL/Match	5303	Total	Change
2011-12	\$164,241	\$42,850	\$207,091	\$9
2012-13	\$164,241	\$48,224	\$212,465	\$5,374
2013-14	\$150,710	\$55,730	\$206,440	(\$6,025)
2014-15	\$150,710	\$55,730	\$206,440	\$0
2015-16	\$153,993	\$44,734	\$198,727	(\$7,713)
2016-17	\$157,558	\$44,949	\$202,507	\$3,780
2017-18	\$161,476	\$46,359	\$207,835	\$5,328
2018-19	\$164,615	\$46,154	\$210,769	\$2,934
2019-20	\$181,948	\$47,265	\$229,213	\$18,444
2020-21	\$171,642	\$51,505	\$223,147	(\$6,066)
2021-22	\$188,020	\$51,578	\$239,598	\$16,451

- 2019-20 funding surpassed 2012-13 funding
- Funding declined in 2020-21 & increasing by 7.5% in 2021-222
- Population growth >18% (2013-2020) & Bend-Redmond MSA leads state in % employment growth (2013-19)
- Supplementing budget with STBG funding & other sources

In-Kind Match

- FY2020-21, BMPO & ODOT reviewed and collaborated on match requirements and reporting details in invoices

FY2021-22 Match Details

- Prepare initial match documentation
- Match details added to monthly invoices
- Submit final documentation report at year-end

In the past, City of Bend and BMPO shared planning resources and leveraged outreach efforts.

FHWA PL ¹	
State Match	19,300
FTA Local Match ²	5,900
STBG Local Match ²	32,000
ODOT Safety In-kind Match	5,700
Total Match Funding	\$ 62,900

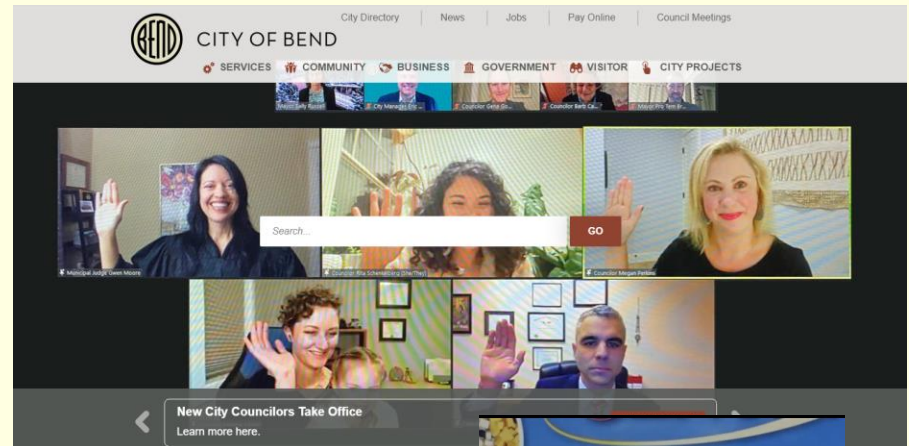
BMPO Overview

Policy Board (3 new members effective January 2021)

- 3 members from the Bend City Council (2 new)
- 1 member from the Deschutes County Commission (1 new)
- 1 member from ODOT

Technical Advisory Committee

- Local agency staff plus state and federal representatives, includes 2 citizens

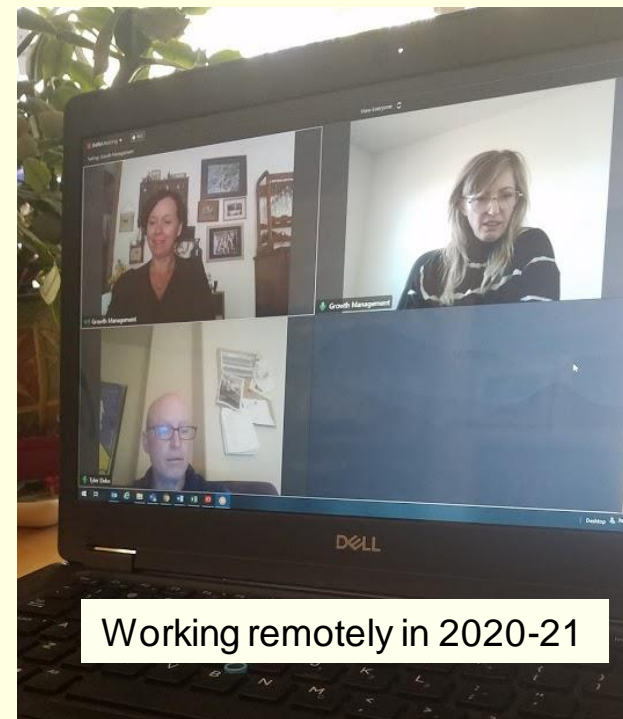


4 new Bend City Councilors and 1 new Deschutes County Commissioner sworn in effective January 2021



BMPO Overview

- MPO Manager
 - Focus on Policy and Coordination
 - UPWP, Model, Project/Program Delivery, TSAP
- Senior Planner
 - Focus on Project Delivery
 - MTP, Mobility Hub Study, Title VI/EJ
 - Continue at 0.8 FTE (4 days/week)
 - Make permanent in FY2021-22
- Program Coordinator
 - Focus on Program Delivery
 - Budget, Grant Management, MTIP, Website, TSAP, meeting facilitation online/in-person
 - Project time limited
 - Development of Crash and Volume data



BMPO Overview

Administrative update

- City of Bend reorganization in 2020
 - MPO within City of Bend Growth Management Dept (GMD). GMD moved into the Community Development Department
 - Reorganization had minimal impact on MPO processes
 - May to impact in-kind match capacity for city staff to assist on MPO work

ODOT Coordination

- ODOT contracting limitations on A&E contracting using City procurement may limit coordination efforts with City



Current Fiscal Year Key Accomplishments

- 2021-24 MTIP maintenance
- Multi-year distribution of STBG funding established
 - Development of competitive application process for funds
- Annual Listing of Obligated Funds report
- Established processes for grant applications, letters of support
- Title VI annual report
- Non-motorized Travel Activity Estimation and Crash Analysis project w/ ODOT



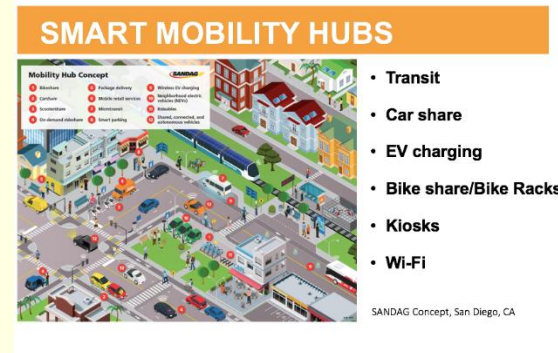
Current Work In Process

- Planning
 - Bend Transportation Safety Action Plan implementation
 - 2040 Metropolitan Transportation Plan amendment (“Phase 2”)
 - Public Participation Plan update
 - MPO engagement on numerous committees/work groups
- Data
 - Multi-modal count program w/city
 - Data warehousing project
 - Transportation modeling support
 - Household travel survey
- ODOT Partnerships
 - US97 Bend Parkway Facility Plan
 - US97 North Interchange analysis
 - US97/Baker Road Interchange Area Management Plan



Planned Major Tasks (FY2021-22)

- Planning
 - Metropolitan Transportation Plan – implementation actions
 - Mobility Hub Feasibility Study (TGM grant)
 - 2021-2024 MTIP maintenance
 - Assist CET w/ transit planning
 - Climate change legislation
- ODOT projects
 - US97/Baker Rd IAMP
 - North Interchange Analysis
- Data
 - Oregon Modeling Steering Committee
 - Transportation model updates & future strategy
 - Performance Measure reporting
- Internal Programs
 - BMPO Strategic Plan



Timeline of Major Tasks

Annual

Work Plan
Budget
Obligated Project Report
Title VI Report
MTIP Maintenance
MTP Maintenance

Every 3-4 Years

Public Participation Plan
Title VI Plan
Safety Action Plan Update
MTIP Development

Every 5 Years

Update Metropolitan
Transportation Plan

Admin & Short Term Planning (FY2021-22)

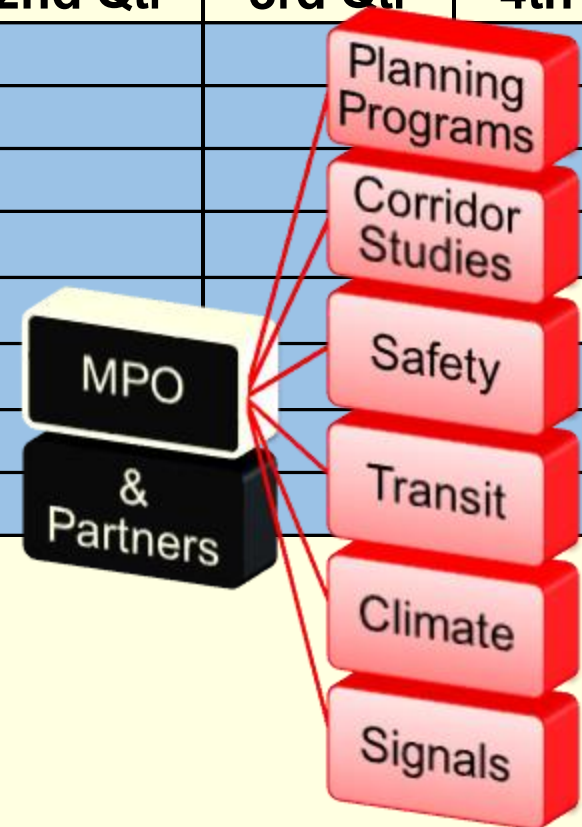
Tasks	FY2021-22			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Administration				
UPWP & Budget				
Statewide MPO Committees				
Public Participation				
Title VI & EJ Analysis				
MTIP				
Performance Management				
Obligated Projects Report				
STBG funding				
Agency Committees				
Agency Projects				
Transit Coordination				

Let's do this.

We are a team. We take action. We are focused.

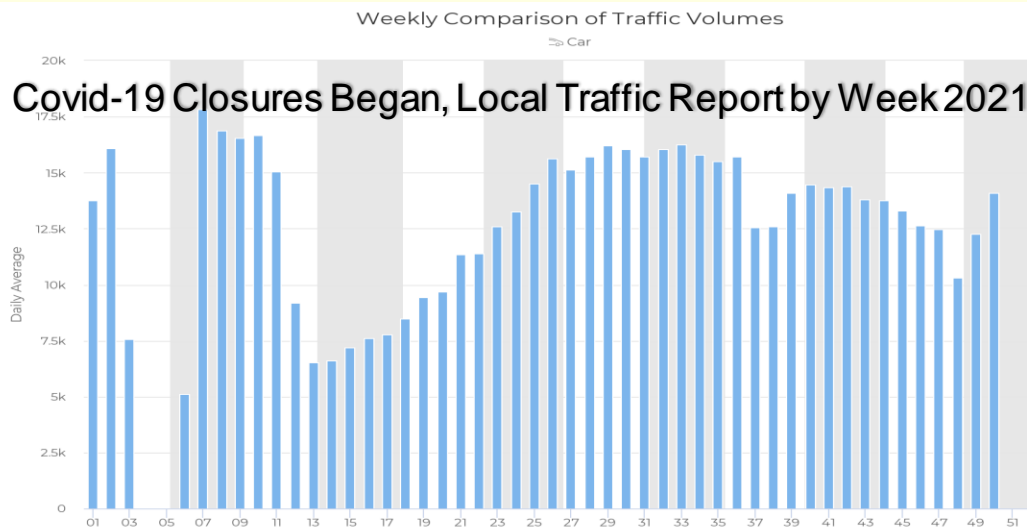
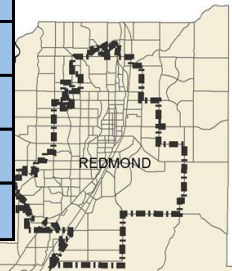
Major Plans - Schedule (FY2021-22)

Tasks	FY2021-22			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
MTP Maintenance				
ITS Plan implementation				
US97 North Interchange				
US97/Baker Rd IAMP				
US97 Parkway Plan				
Safety Action Plan				
Climate Change				
Mobility Hubs Study				

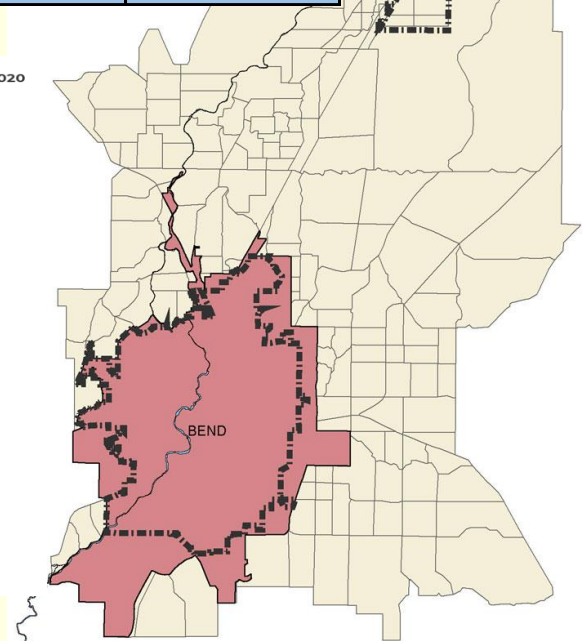


Modeling & Data Analysis (FY2021-22)

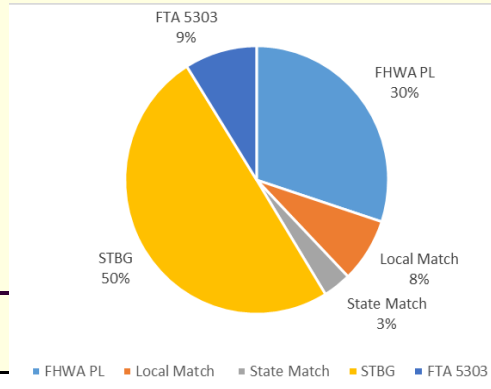
Tasks	FY2021-22			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Travel Model				
Model - Local Projects				
OMSC				
Household Travel Survey				
Data Collection & Analysis				



● 2020



FY2021-22 Draft Budget Summary



Fiscal Year 2021-22 Budget Summary

Resources		Appropriations	
Beg. Working Capital	\$ 100,000		
		By Budget Category:	
FHWA PL ¹		MPO Program	\$ 613,300
Federal Share	168,700	Interest Expense	-
FTA Section 5303	51,600	Loan Repayment	100,000
STBG - BMPO Planning	280,000	Contingency	100,000
ODOT Safety Division Funding	50,000		
Total Grant Funding	\$ 550,300	Total Budgeted Appropriations	\$ 813,300
		By Task:	
FHWA PL ¹		Task 1: Dev. & Program Management	\$ 355,400
State Match	19,300	Task 2: Short Range Planning	93,300
FTA Local Match ²	5,900	Task 3: Long Range Planning	296,400
STBG Local Match ²	32,000	Task 4: Regional Travel Demand Modeling	68,200
ODOT Safety In-kind Match	5,700		
Total Match Funding	\$ 62,900		\$ 813,300
City of Bend Loan	100,000		
Total Budgeted Resources	\$ 813,200 <i>rounded</i>	Total Budgeted Requirements	\$ 813,300

FY2021-22 UPWP

Did we miss anything?

- ODOT Comments
- FTA Comments
- FHWA Comments



Training Needs

- Possible training areas:
 - Performance based planning & programming
 - Project management
 - On-line training opportunities



2021-22 UPWP Development Schedule

February 2021 Review

- Technical Advisory Committee (TAC)
- ODOT & Federal Partner Review
- Policy Board (PB)

March 2021 Development

- Budget Committee
- Public Comments
- Review changes with TAC & PB

April 2021 Deliberation

- Policy Board Adoption

- Questions?
- Comments?
- Full UPWP Document is posted here:
www.bendoregon.gov/mpobudget