

# Bend Metropolitan Planning Organization FY2021-22 Supplemental Budget Amendment



**BEND MPO**  
Metropolitan Planning Organization

## Issue Summary:

Bend Metropolitan Planning Organization (BMPO) received a grant award from the Oregon Department of Transportation (ODOT) Safety Division. The grant award is for transportation safety work focused on the BMPO and Deschutes County areas.

A Supplemental Budget for fiscal year (FY) 2021-22 is required to add these funds.

## Background:

BMPO was awarded grant funding from the ODOT Transportation Safety Division (TSD) to continue work on transportation safety action plan objectives that began with development of the Bend and Deschutes County Transportation Safety Action Plans (TSAP). Grant funding was awarded in 2018 to the City of Bend and Deschutes County to develop these plans. Grant funding was awarded in 2020 to the Bend MPO for implementation of the non-infrastructure action items included in both TSAP's.

The previous 2020 award was used to complete the following tasks:

- ✓ Create and implement a Safety Communications Plan for Bend and Deschutes County
- ✓ Develop a Safety Communications Calendar
- ✓ Create a plan to implement a Regional Multidisciplinary Safety Committee
- ✓ Host a community campaign and event on transportation safety

Bend MPO, in coordination with Deschutes County, cities of Bend and Redmond, and other community partners, continued the momentum forward by hosting a Safe Travel Summit and Community Survey in September of 2021. Project details can be found at [www.bendoregon.gov/transportationsafety](http://www.bendoregon.gov/transportationsafety)

## Objectives:

In 2021-2022, BMPO will continue transportation safety efforts in regional public meetings to promote safety efforts and culture, potentially housing these efforts within the Central Oregon Area Commission on Transportation (COACT). We are seeking to expand our scope to include the greater Central Oregon area (Deschutes, Jefferson & Crook counties). Our upcoming work will include a review of the latest crash data to ensure we implement relevant non-infrastructure emphasis area improvements comprised of communications and action items to reduce fatal and incapacitating crashes. Our focus will be to establish partnerships to mobilize community resources and spread the word about adopting a safe travel culture across Central Oregon.

Lastly, we will work with partner agencies to create a funding strategy to continue a safety committee and communications going forward.

### Funding:

The grant award of \$95,000 and a requirement of in-kind match from local jurisdictions with staff time and community involvement activities is effective from October 1, 2021 to September 30, 2022.

### Action Requested:

Review and consider approval of the following resolutions.

- FY2021-22 Supplemental Budget by way of Resolution 2021-05

### Suggested Motion Language:

I move approval of the 2021-22 Supplemental Budget by way of Resolution 2021-05

## Comparison Budget Changes

### Original Budget Summary

Fiscal Year 2021-22 Budget Summary			
	Resources		Appropriations
Beg. Working Capital	\$ 100,000		
		<b>By Budget Category:</b>	
FHWA PL <sup>1</sup>		MPO Program	\$ 601,200
Federal Share	168,700	Loan Repayment	100,000
FTA Section 5303	50,000	Contingency	100,000
STBG - BMPO Planning	269,200		
ODOT Safety Division Funding	51,600		
<b>Total Grant Funding</b>	<b>\$ 539,500</b>	<b>Total Budgeted Appropriations</b>	<b>\$ 801,200</b>
		<b>By Task:</b>	
FHWA PL <sup>1</sup>		Task 1: Dev. & Program Management	\$ 354,900
State Match	19,300	Task 2: Short Range Planning	90,800
FTA Local Match <sup>2</sup>	5,700	Task 3: Long Range Planning	290,000
STBG Local Match <sup>2</sup>	30,800	Task 4: Modeling and Data Collection	65,500
ODOT Safety In-kind Match <sup>2</sup>	5,900		
<b>Total Match Funding</b>	<b>\$ 61,700</b>		<b>\$ 801,200</b>
City of Bend Loan	100,000		
<b>Total Budgeted Resources</b>	<b>\$ 801,200</b>	<b>Total Budgeted Requirements</b>	<b>\$ 801,200</b>

### Revised Budget Summary

Fiscal Year 2021-22 Budget Summary			
	Resources		Appropriations
Beg. Working Capital	\$ 100,000		
		<b>By Budget Category:</b>	
FHWA PL <sup>1</sup>		MPO Program	\$ 720,000
Federal Share	168,700	Loan Repayment	100,000
FTA Section 5303	51,600	Contingency	100,000
STBG - BMPO Planning	269,200		
ODOT Safety Division Funding	145,000		
<b>Total Grant Funding</b>	<b>\$ 634,500</b>	<b>Total Budgeted Appropriations</b>	<b>\$ 920,000</b>
		<b>By Task:</b>	
FHWA PL <sup>1</sup>		Task 1: Dev. & Program Management	\$ 355,400
State Match	19,300	Task 2: Short Range Planning	91,500
FTA Local Match <sup>2</sup>	5,900	Task 3: Long Range Planning	407,300
STBG Local Match <sup>2</sup>	30,800	Task 4: Modeling and Data Collection	65,800
ODOT Safety In-kind Match <sup>2</sup>	29,500		
<b>Total Match Funding</b>	<b>\$ 85,500</b>		<b>\$ 920,000</b>
City of Bend Loan	100,000		
<b>Total Budgeted Resources</b>	<b>\$ 920,000</b>	<b>Total Budgeted Requirements</b>	<b>\$ 920,000</b>