

# Bend Metropolitan Planning Organization



**BMPO** Bend Metropolitan  
Planning Organization

## Fiscal Year 2024-25 Budget

July 1, 2024 – June 30, 2025

BMPO Budget Committee approval and recommendation for adoption – *March 19, 2024*

BMPO Policy Board adoption – *April 19, 2024*



# **Bend Metropolitan Planning Organization (BMPO)**

## **Fiscal Year 2024-25 (FY25) Budget**

July 1, 2024 – June 30, 2025

### **BMPO Budget Committee Members**

Charles Arnold, Community Member

Greg Bryant, Community Member

Barbara Campbell, City of Bend, BMPO Chair

Phil Chang, Deschutes County, BMPO Vice-Chair

James Dorofi, Community Member

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# Resolution Number 2024-02

## Bend Metropolitan Planning Organization Policy Board

A RESOLUTION ADOPTING THE BUDGET FOR THE FISCAL YEAR 2024-25

THE BEND METROPOLITAN PLANNING ORGANIZATION DOES RESOLVE AS FOLLOWS:

To adopt the fiscal year 2024-25 budget as approved by the Budget Committee pursuant to ORS 294.900 to 294.930, and;

That the amount for the fiscal year beginning July 1, 2024, for the purpose shown below, is hereby appropriated as follows:

Bend Metropolitan Planning Organization (BMPO) Fund	
MPO Program	\$ 1,074,900
COVID Relief Program	591,500
SHF Program	1,050,600
<b>Total Program</b>	<b>\$ 2,717,000</b>
Loan Repayment	100,000
Contingency	100,000
<b>Total Requirements</b>	<b>\$ 2,917,000</b>

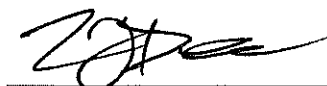
Adopted by the Bend Metropolitan Planning Organization on the 19<sup>th</sup> day of April 2024.

Yes: 3 No: 0 Abstain: 0

Authenticated by the Chair this 19<sup>th</sup> day of April 2024.

  
Barb Campbell, Chair

Attest:

  
Tyler Deke, BMPO Manager

# Budget Message

The Bend Metropolitan Planning Organization (BMPO) fiscal year 2024-25 (FY25) budget document provides information about the priorities the BMPO Policy Board has set to be accomplished during the upcoming fiscal year, which runs from July 1, 2024, through June 30, 2025. The document also includes information about the ongoing activities performed by the BMPO. The BMPO FY25 budget is foremost a financial plan, providing a numerical road map that matches resources available with the spending priorities established through policy, direction, and goals established by the BMPO Policy Board.

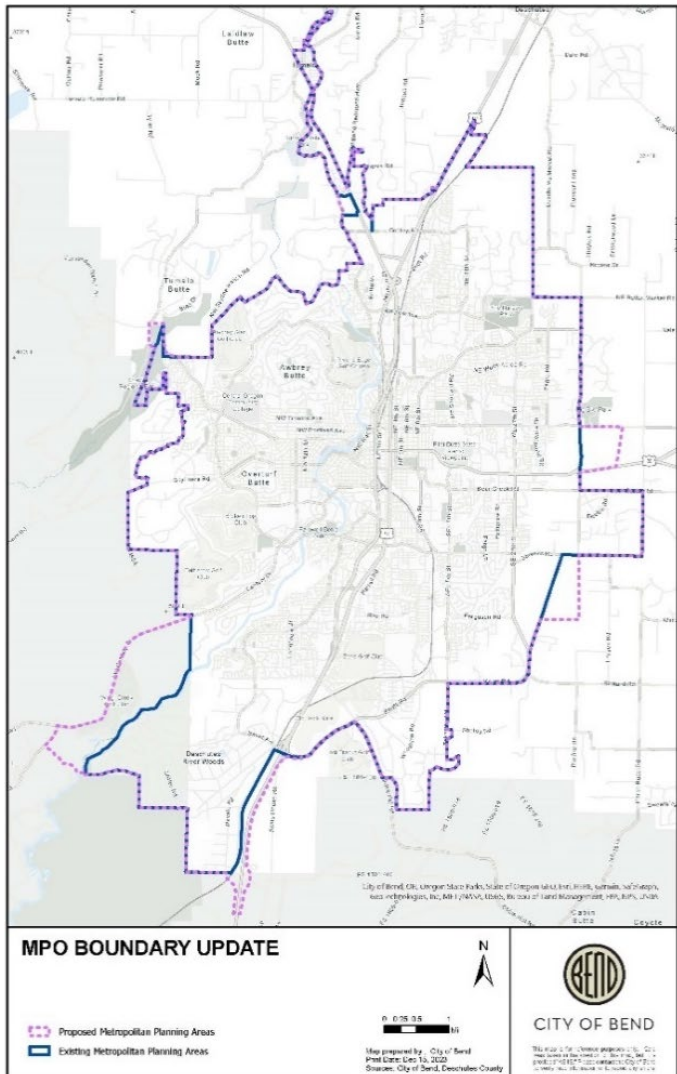
## BMPO Overview

The 2000 U.S. Census identified the Bend area as an urbanized area with a population over 50,000. This resulted in the establishment of the BMPO. The Code of Federal Regulations, Title 23, part 450 (23 CFR 450), requires that a Metropolitan Planning Organization (MPO) be designated for the urbanized area. MPOs are charged with maintaining and conducting a continuing, cooperative, and comprehensive transportation planning process. The purpose of this process is to develop plans and programs that consider all transportation modes and support community development and social goals.

The BMPO boundary includes the City of Bend Urban Growth Boundary (UGB), abutting areas designated as urbanized areas by the 2020 Census, and areas that may be annexed into the city to accommodate growth and anticipated development over the next twenty years.

Adjustments to the BMPO boundary, based on the 2020 Census, will be finalized in FY24. Shown in Figure 1, areas expected to be inside the updated BMPO boundary are delineated by a dashed pink line. Adjustments to the boundary will be finalized by summer 2024.

**Figure 1: BMPO Boundary Update, draft as of 12/15/2023.**



Federal legislation and regulations for MPOs include direction for the following goals:

- Develop and maintain a Metropolitan Transportation Plan (MTP), the 20-year transportation plan that defines transportation improvement strategies and policies for the MPO area.
- Develop and maintain a Metropolitan Transportation Improvement Program (MTIP), which identifies scopes, budgets, and timing for projects to be delivered within the MPO over the next 3-4 years.
- Coordinate transportation decisions among local jurisdictions, state agencies, and area transit operators.
- Develop an annual Unified Planning Work Program (UPWP); or a biennial UPWP that is amended mid-cycle.
- Involve the public and all significantly affected sub-groups in the functions listed above.

In Oregon, cities and counties within MPOs have additional growth management and land use planning requirements.

## **BMPO Coordination Role**

Most MPOs are not the implementing agencies for projects. MPOs provide an overall coordination role in planning and programming funds for projects and operations. Because the BMPO boundary includes lands within the Bend UGB and areas just beyond, the coordinated planning efforts are primarily between the City of Bend, Cascades East Transit, Deschutes County, and the Oregon Department of Transportation (ODOT). This coordination is already occurring as each agency works within the realm of state requirements for transportation and land use planning, updating their respective planning documents. Nonetheless, coordination often only occurs on a project-by-project basis between staff, planners, and engineers.

The BMPO Policy Board is comprised of three City Councilors, one County Commissioner, and one regional representative from ODOT. The BMPO Policy Board aids in setting transportation planning policies and priorities for each jurisdiction as coordinated through BMPO efforts. For example, as the City of Bend implements the Transportation System Plan, a coordinated planning effort will be vital to providing a system that serves City residents as well as nearby residents who rely on the City of Bend for a multitude of services.

## **BMPO Funding**

Funding from the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and ODOT supports the BMPO planning program. FHWA allocates Metropolitan Planning (FHWA PL) funds through ODOT to the BMPO by a formula that consists of 89.73% federal funds and 10.27% local match. ODOT has traditionally met the 10.27% local match requirement with state planning funds. Additional BMPO support comes from FTA 5303 planning funds and BMPO member in-kind support. Future support for BMPO planning projects may also come from state

or federal grant programs (e.g., ODOT Transportation Safety Division, Transportation and Growth Management Program). Actual ODOT funding commitments are finalized through specific intergovernmental agreements (IGAs).

Over the past decade, federal funding (FHWA PL and FTA 5303) to the BMPO has fluctuated, including funding decreases in some years. Even in years of increased funding, the funding needed for the BMPO work program has exceeded available funding. To maintain the BMPO budget, the BMPO Policy Board previously authorized use of some Surface Transportation Block Grant (STBG) funds to support increased staffing and to support specific planning projects. In FY24, federal STBG funds were replaced with State Highway Funds (SHF), which contribute to the SHF Program.

The BMPO is the only non-Transportation Management Area in Oregon that uses some of its STBG/SHF funding to support planning projects and staffing. These funds have been used for the MTP update, the US97 Bend Parkway Facility Plan, the Deschutes County Intelligent Transportation System (ITS) Plan update, the Transportation Safety Action Plan (TSAP), and for BMPO staffing. Each year, to balance a growing workload along with fluctuating funding levels, the budget focuses resources to complete priority projects and strategic priorities.

## **BMPO Work Summary for FY24**

Listed below are some of the tasks completed or started by the BMPO in FY24. Also listed are some projects that included significant BMPO involvement.

### **Tasks Completed**

- ✓ Annual Obligation Report: Annual Listing of Transportation Projects with Obligated Federal Funding
- ✓ 2021-24 MTIP maintenance
- ✓ Development and adoption of 2024-27 MTIP
- ✓ Title VI annual reports
- ✓ Second round of STBG funding applications processed
- ✓ STBG funding reconciliation coordination with ODOT
- ✓ Updates and edits to the BMPO webpages
- ✓ TSAP implementation continued
- ✓ Updates to 2019 travel model scenarios
- ✓ Updates to 2040 travel model scenario
- ✓ Development of 2045 travel model scenarios
- ✓ US97/Baker Road Interchange Area Management Plan – ODOT project
- ✓ US97/Reed Market Road Operations Study – ODOT and City of Bend project
- ✓ MPO representation on various transportation-related committees/groups, including:
  - Serving as alternate on Department of Environmental Quality Employee Commute Options rule-making advisory committee



- Serving as alternate on the Oregon Transportation Plan update policy committee
- Serving on ODOT committee to develop program for federal Carbon Reduction Program funding

### **Tasks Underway**

- MTP update
- Bend TSAP Implementation
- US20 (3<sup>rd</sup> Street to Powell Butte Highway) Facility Plan - ODOT project
- Bend TSAP update – Safe Streets for All (SS4A) grant funded
- Coordination with ODOT and City of Bend to consider data management options
- Oregon Modeling Statewide Collaborative (OMSC) commitments
  - Committees: OMSC Executive Committee, Policy Committee, Technical Tools Subcommittee, Modeling Program Coordination Subcommittee, Travel Survey Subcommittee, Climate Modeling & Analysis workgroup, and Emerging Technologies work group
  - Household travel survey in fall 2023 and spring 2024
  - ActivitySim model development (coordinated effort between ODOT and the states MPOs)

### **Major Transportation Planning Activities for FY25**

Listed below are BMPOs major planning activities for FY25 with additional detail available in the BMPO UPWP document. The adopted biennial FY24-FY25 UPWP and the draft FY24-FY25 UPWP Mid-Cycle Amendment documents are available on the following webpage:

[www.bendoregon.gov/mpobudget](http://www.bendoregon.gov/mpobudget).

- MTP update (adoption September 2024)
- Bend Area TSAP Update (Federal [\*Safe Streets and Roads for All\*](#) grant funding)
- Safety Action Plan Implementation (ODOT Safety Division grant funding for education, messaging and outreach throughout Central Oregon)
- 2020 Census (BMPO boundary adjustments, updates to federal road classifications, and updated to FHWA PL and FTA 5303 funding distribution formula)
- COVID relief funding (program funds by September 2024)
- Oregon Household Travel and Activity Survey (survey data collection completion in May 2024, and data and reporting in December 2024)
- 2024-2027 MTIP maintenance
- Transportation model development and maintenance
- Oregon Climate Friendly and Equitable Communities implementation (City of Bend project)

## FY25 Budget and Work Program

The BMPO is required to develop an annual UPWP, or a biennial UPWP that is amended mid-cycle. The UPWP identifies all transportation-related planning activities that will be undertaken within the BMPO area. The business years for the current UPWP are FY24 and FY25, which together run from July 1, 2023, through June 30, 2025. The UPWP and budget documents are prepared and revised in tandem. The budget is developed and adopted annually, whereas the UPWP is developed and adopted biennially with a mid-cycle amendment.

The FY24-FY25 UPWP is split into three work programs – the BMPO Program, COVID Relief Program, and SHF Program (formerly STBG) – and contains four major work tasks. These programs, tasks, and budgets are briefly described on the following pages. The draft FY24-FY25 UPWP Mid-cycle Amendment is posted on the following site:

<http://www.bendoregon.gov/mpobudget>.

## BMPO Work Program

### Task 1: BMPO Development and Program Management

Task 1 involves the coordination of all BMPO activities necessary for daily operations, including program administration and coordination of BMPO committees; financial management and UPWP and budget development; coordination with statewide MPO committees, including the Oregon Metropolitan Planning Organization Consortium and participation in quarterly meetings of BMPO, ODOT, and FHWA staff; public participation and equity efforts; and work on adjustments to the BMPO boundary and funding following each census. This task also includes reserves, which are a new line-item in the FY25 budget.

The funding sources for Task 1 are listed below:

**Table 1: FY25 Task 1 Funding Resources**

FY25 Task 1	
FHWA PL Funding	\$ 117,800
State Match for FHWA PL	15,300
FTA 5303 Funding	16,300
In-Kind Local Match – UPWP	1,900
Beginning Working Capital	100,000
Loan from General Fund	100,000
Reserves	80,000
<b>Total Task 1</b>	<b>\$ 431,300</b>
Percent of BMPO Program	21.5%

### Task 2: Short-Range Planning

Task 2 covers short-term activities, including development and maintenance of the MTIP; performance management tracking and reporting; development of the Annual Obligation Report; SHF (formerly STBG) project programming and funds management; agency and jurisdictional coordination, including participation on local, regional, and statewide project committees; and transit coordination.

The funding sources for Task 2 are listed below:

**Table 2: FY25 Task 2 Funding Resources**

FY25 Task 2	
FHWA PL Funding	\$ 24,500
State Match for FHWA PL	2,700
FTA 5303 Funding	26,100
In-Kind Local Match – UPWP	3,000
<b>Total Task 2</b>	<b>\$ 56,300</b>
Percent of BMPO Program	5.2%

### Task 3: Long-Range Planning

Task 3 includes work to update the MTP, including development of a schedule to implement actions and additional planning work identified in the MTP (e.g., corridor or area studies); development of a schedule to implement actions and additional planning work identified in the Deschutes County ITS Plan; updating the Bend Area TSAP and implementation of some of the non-engineering components of the Bend Area TSAP; and assistance to the City of Bend, including data and planning support, as it addresses Oregon’s climate change planning requirements.

The funding sources for Task 3 are listed below:

**Table 3: FY25 Task 3 Funding Resources**

<b>FY25 Task 3</b>	
FHWA PL Funding	\$ 24,500
State Match for FHWA PL	2,700
FTA 5303 Funding	16,300
SHF – BMPO	140,000
ODOT Safety Funds	95,000
Safe Streets	200,000
In-Kind Local Match – Safe Streets	40,000
In-Kind Local Match - UPWP	1,900
ODOT Safety Local Match	19,000
<b>Total Task 3</b>	<b>\$ 539,400</b>
Percent of BMPO Program	50.2%

#### **Task 4: Modeling and Data Collection**

Task 4 is focused on the regional travel demand model and data collection, analysis, and development. Many non-MPO led plans and projects (e.g., corridor studies, capital projects, land use planning studies, and land use developments) are under way in the BMPO study area. To varying degrees, these projects all make use of the travel demand model. The travel demand model can be used to assess scenarios reflecting land use and transportation alternatives. The model geography extends to and includes the City of Redmond and some outlying areas, so it is heavily used throughout the Bend-Redmond area.

There are hundreds of millions of dollars of transportation and utility projects programmed in the BMPO area in the 2022-2027 period. These projects will cause significant construction impacts throughout the BMPO for multiple years. There are ongoing discussions about coordinating roadway closures and detours with ODOT, the City of Bend, and Deschutes County. One outcome of this coordination was development of a new travel model scenario. Additionally, Regional Integrated Transportation Information System data may be used to assess and modify detour coordination and routing.

BMPO staff will work with ODOT and City of Bend staff to determine strategies for collecting and managing transportation data (e.g., traffic counts, crash data)

Additionally, the BMPO manager serves on the OMSC Executive Committee and several of its subcommittees.

The funding sources for Task 4 are listed below:

**Table 4: FY25 Task 4 Funding Resources**

FY25 Task 4	
FHWA PL Funding	\$ 29,400
State Match for FHWA PL	1,100
SHF – BMPO	210,000
FTA 5303 Funding	6,600
In-Kind Local Match – UPWP	800
<b>Total Task 4</b>	<b>\$ 247,900</b>
Percent of BMPO Program	23.1%

## COVID Relief Program

### Task 1: COVID Relief Program

This program is for federal COVID relief funding. The BMPO received \$1,500,900 from the Highway Infrastructure Programs Coronavirus Response and Relief Supplemental Appropriations Act (HIP-CRRSAA) of 2021 funds. These funds are included as part of the beginning working capital for FY25. ODOT received the federal funds and transferred the funds to counties, cities, and small MPOs. Distribution of the funds was based on the established allocation agreement between ODOT, the League of Oregon Cities, and the Association of Oregon Counties.

The purpose of the HIP-CRRSAA, or COVID relief funding, is to provide funding to address coronavirus disease 2019 (COVID-19) impacts related to Highway Infrastructure Programs. More information about COVID relief funding is available online at [https://www.oregon.gov/odot/STIP/Pages/COVID\\_Relief\\_Funding.aspx](https://www.oregon.gov/odot/STIP/Pages/COVID_Relief_Funding.aspx).

Most of these funds were awarded to local jurisdictions through a public process with BMPO Policy Board deliberations and decisions made in public meetings with opportunity for public comment. The BMPO Policy Board programmed most of the funds in FY24 and the remainder will be programmed in late FY24 and early FY25. The BMPO must program the funds by September 2024, and the projects must be complete by 2029.

**Table 5: FY25 Task 1 COVID Relief Program**

FY25 COVID Task 1	
COVID Relief Funding	\$ 591,500

# SHF Program

## Task 1: SHF Program

This program is for the SHF dollars received by the BMPO. The BMPO annually receives between \$1,379,000 and approximately \$1,400,000 of SHF revenue. These funds are included as the beginning working capital for FY25. The majority of funds are distributed to the City of Bend for street preservation and maintenance, with approximately one-third for projects and programs within the BMPO through a competitive process overseen by the BMPO Policy Board. The funds will be directed to local recipients through an interagency transfer process. The BMPO retains approximately 25% of the funds to fund annual operations, including consultant support.

**Table 6: FY25 Task 1 SHF Program**

FY25 SHF Task 1	
State Highway Funding	\$ 1,050,600

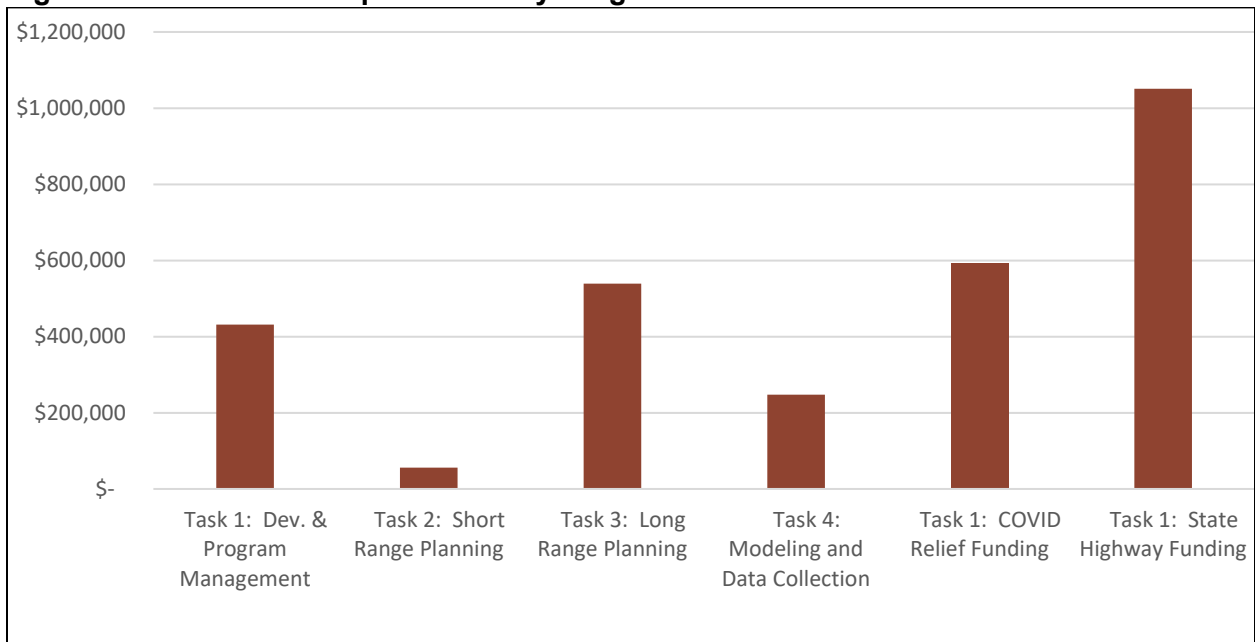
# Budget Summaries

Summaries of the BMPO FY25 Budget are shown in the following tables and figures.

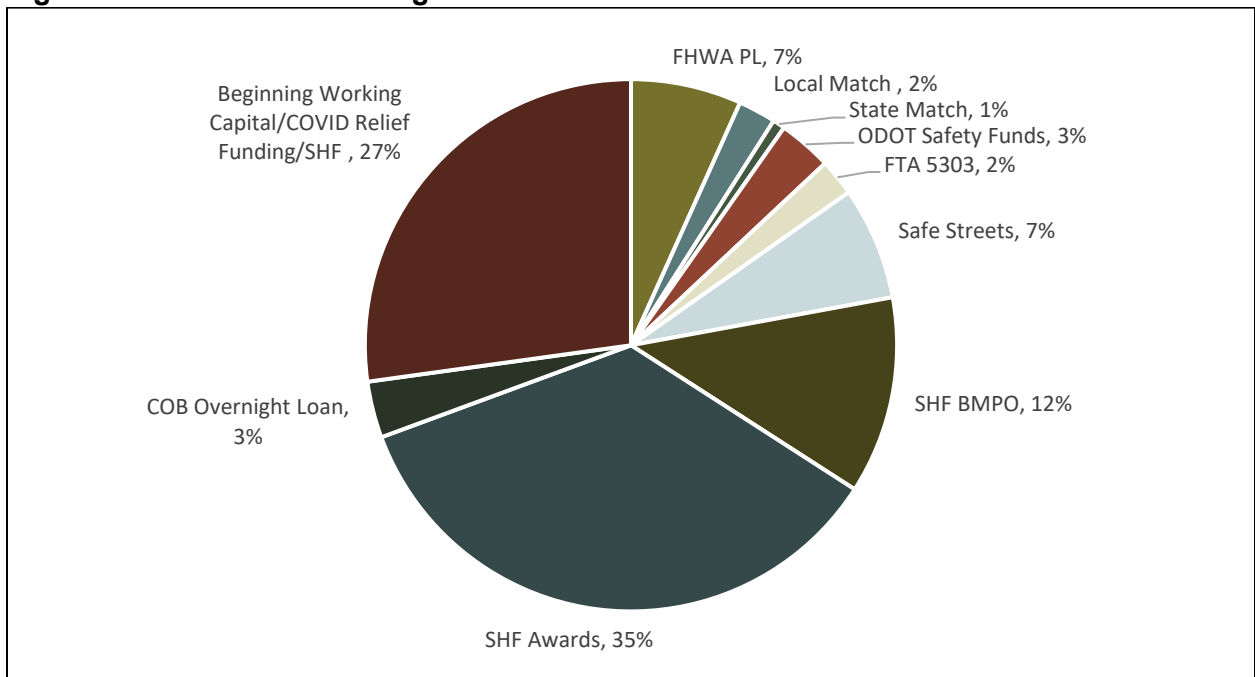
**Table 7: BMPO FY25 Budget Summary**

<b>FY25 Budget Summary</b>			
	<b>Resources</b>		<b>Requirements</b>
Beg. Working Capital/COVID Relief Funding/State Highway Funding			
	793,100	<b>By Budget Category (Rounded):</b>	
FHWA PL		BMPO Program	\$ 1,074,900
Federal Share	196,200	Loan Repayment	100,000
FTA Section 5303	65,300	Contingency	100,000
ODOT Safety Funds	95,000	COVID Relief Program	591,500
Safe Streets	200,000	SHF Program	1,050,600
SHF – BMPO	350,000		
SHF – Awards	1,029,000		
<b>Total Grant Funding</b>	<b>\$ 2,728,600</b>	<b>Total Budgeted Appropriations</b>	<b>\$ 2,917,000</b>
FHWA PL		<b>By Task</b>	
State Match	21,800	<b>BMPO Program</b>	
FTA Local Match	7,600	Task 1: Dev. & Program Management	\$ 431,300
ODOT Safety Local Match	19,000	Task 2: Short Range Planning	56,300
Safe Streets Local Match	40,000	Task 3: Long Range Planning	539,400
<b>Total Match Funding</b>	<b>\$ 88,400</b>	Task 4: Modeling and Data Collection	247,900
		<b>COVID Relief Program</b>	
		Task 1: COVID Relief Funding	591,500
		<b>SHF Program</b>	
City of Bend Loan	100,000	Task 1: State Highway Funding	1,050,600
		<b>Total Program</b>	<b>\$ 2,917,000</b>
<b>Total Budgeted Resources</b>	<b>\$ 2,917,000</b>	<b>Total Budgeted Requirements</b>	<b>\$ 2,917,000</b>

**Figure 2: BMPO FY25 Requirements by Program and Task**



**Figure 3: BMPO FY25 Funding Resources Chart**



## Financial Policies

The BMPO relies on the federal framework for handling and distributing funding. This framework is detailed under Title 23 (Highways) and Title 49 (Transit) of the Code of Federal Regulations. Detailed in 23 CFR Section 420.117 is the requirement to show approved budgeted



amounts and actual costs incurred. Part 450 of 23 CFR Chapter 1, Subchapter E and Part 613 of 49 CFR detail the requirements for metropolitan transportation planning and programming process.

## **Significant Budget Lines, Resources, and Changes**

Descriptions for significant budget lines, resources, and changes are provided below. The line-item budget for FY25 is shown in Table 8.

### **Beginning Working Capital (Table 8, Line 1)**

The beginning working capital on July 1, 2024, is available due to receipt of COVID Relief Program funds, SHF Program funds, and a year-end loan from the City of Bend.

### **COVID Relief Program (Table 8, Line 56)**

This funding is a one-time allocation based on the HIP-CRRSAA, 2021. The BMPO Policy Board discussed, deliberated, and allocated most of these funds to other agencies in FY24, as determined to meet the needs of the community within the intent of the funds. The remaining funds will be allocated in FY25. There are no match requirements for these funds. This program is set up as the COVID Relief Program in a separate task.

### **Federal Pass-through Grant – ODOT (Table 8, Line 2)**

The Federal Pass-through Grant – ODOT line-item includes the funding sources referenced in the budget summary as FHWA PL, FTA Section 5303, SHF – UPWP, and ODOT Safety Funds – MPO planning. This includes ODOT Safety Division funding to implement non-infrastructure action items addressed in the TSAPs for Bend and Deschutes County. The first TSAP grant was awarded in federal fiscal year 2021-22 (FFY22), and the grant funding continued through FFY23. In FFY23, some of those funds were awarded to local agencies for safety campaigns. The BMPO was awarded a new TSAP grant in FFY24. Details about this project are available online at [www.bendoregon.gov/transportationsafety](http://www.bendoregon.gov/transportationsafety). In FY24, the BMPO also applied for and was awarded federal SS4A funding to update the Bend TSAP. Development of the federal grant agreement will occur in second half of FY24. The plan update process will be initiated in early FY25 and may continue into FY26. More information on this is available in the UPWP.

### **FHWA PL Funding**

FHWA PL funds are awarded at 89.73% with a requirement for a 10.27% local match. ODOT provides this match requirement with State funds under the ODOT-MPO annual funding agreement. The Infrastructure Investment and Jobs Act (IIJA) also known as the Bipartisan Infrastructure Law (BIL), or IIJA/BIL § 11206 (Increasing Safe and Accessible Transportation Options), requires States and MPOs to expend not less than 2.5% of PL funds on Complete Streets planning activities (see BIL § 11206(b)). The PL funding work satisfies this requirement – see Task 3, Subtasks A and D, in the UPWP for more information. BMPO staff time for these tasks is provided by PL funding. For FY25, 2.5% of the PL funding is about \$5,000.

**FTA Local Match (Table 7, Resources)**

This is the local match for the FTA, ODOT Safety Division. It can be provided as hard match or through in-kind services. It is anticipated that the local match requirement will be met through in-kind services from local agency staff and project collaboration.

**In-Kind Local Match – UPWP**

This refers to the in-kind match required for FTA 5303 funding included in the UPWP ODOT/MPO IGA. In-kind match sources are listed in each subtask in the UPWP.

**Loan from General Fund (Table 8, Line 5)**

This represents the loan amount expected and/or received on June 30 of the fiscal year. Grant reimbursement revenues are typically received 1-2 months after expenditures are incurred. The loan is to cover reimbursements not received by the end of the fiscal year. For FY25, a year-end loan from the City of Bend is anticipated on June 30, 2024, to cover charges in advance of grant reimbursement.

**ODOT Safety Funds and ODOT Safety Local Match (Table 7, Resources)**

ODOT safety grant funds are awarded for safety work as identified in Task 3, Subtask D. ODOT safety grant funds require a 20% in-kind match.

**Personnel Services (Table 8, Line 32)**

Personnel services include the salaries and other associated costs for the dedicated BMPO staff members. The FY25 budget assumes 2.8 full-time equivalents (FTEs): 1.0 for the BMPO Manager, 1.0 for the BMPO Program Coordinator, and 0.8 for the BMPO Senior Planner. Current monthly salary ranges for these positions are listed below (the salaries listed below reflect those for full-time employees in FY24).

BMPO Manager: \$8,215 to \$10,670

BMPO Program Coordinator: \$5,691 to \$7,263

BMPO Senior Planner: \$7,145 to \$9,278

**Reserves (Table 8, Line 54)**

Reserves are a new line-item in the FY25 budget. The BMPO Policy Board decided to allocate State Highway Funding to contribute to the reserve balance.

**SHF Program (Table 8, Line 57)**

The SHF Program represents discretionary funding provided as state dollars that were previously issued to the BMPO as federal STBG funds. It is a flexible funding option allowing for local procurement processes without being constrained by federal requirements of a certified fiscal agency. There are no match requirements for these funds. This program is set up as the SHF Program in a separate task.

**Table 8: BMPO FY25 Line-Item Budget**

Line No.	Account Description	FY23-24 Revised Budget	FY23-24 Actuals (as of 3/7/2024)	FY23-24 Year End Projection	FY24-25 Proposed Budget	FY24-25 Approved Budget	FY24-25 Adopted Budget
1	Beginning Working Capital	\$ 1,600,900	\$ 1,556,212	\$ 1,556,200	\$ 793,100	\$ 793,100	\$ 793,100
2	Federal Pass-through Grant - ODOT	863,800	244,526	2,127,300	1,935,500	1,935,500	1,935,500
3	State Match	21,300	17,357	21,300	21,900	21,900	21,900
4	Bend/Deschutes County In-Kind Match	50,300	-	50,300	66,500	66,500	66,500
5	Loan from City of Bend General Fund	100,000	-	100,000	100,000	100,000	100,000
6	Miscellaneous Revenue	-	14,941	15,000	-	-	-
<b>7</b>	<b>Total Resources</b>	<b>\$ 2,636,300</b>	<b>\$ 1,833,036</b>	<b>\$ 3,870,100</b>	<b>\$ 2,917,000</b>	<b>\$ 2,917,000</b>	<b>\$ 2,917,000</b>
8	<b>Requirements:</b>						
9	Regular Salaries	\$ 289,000	\$ 164,748	\$ 247,200	\$ 291,000	\$ 291,000	\$ 291,000
10	Other Payouts	6,900	3,545	5,400	7,200	7,200	7,200
11	Overtime	1,500	-	-	-	-	-
12	Social Security Tax	18,300	10,100	15,200	19,100	19,100	19,100
13	Medicare Tax	4,300	2,362	3,600	4,500	4,500	4,500
14	Unemployment	300	169	300	300	300	300
15	Workers Compensation	100	64	100	100	100	100
16	OR Paid Leave	1,200	650	1,000	1,200	1,200	1,200
17	PERS IAP	17,800	9,887	14,900	18,500	18,500	18,500
18	PERS OPSRP	43,400	24,157	36,300	45,100	45,100	45,100
19	PERS Debt Service	5,200	4,943	7,500	5,400	5,400	5,400
20	Workers Compensation Insurance	1,400	883	1,400	1,500	1,500	1,500
21	Disability Insurance	800	411	700	800	800	800
22	Life Insurance	300	269	500	300	300	300
23	High Deductible - Premium	44,100	22,680	34,100	48,700	48,700	48,700
24	High Deductible - Deductible	10,000	5,458	8,200	10,000	10,000	10,000

Line No.	Account Description	FY23-24 Revised Budget	FY23-24 Actuals (as of 3/7/2024)	FY23-24 Year End Projection	FY24-25 Proposed Budget	FY24-25 Approved Budget	FY24-25 Adopted Budget
25	High Deductible - Coinsurance	1,500	998	1,500	1,800	1,800	1,800
26	Dental Insurance - Premium	3,400	1,566	2,400	3,600	3,600	3,600
27	Telemed Service	100	79	200	100	100	100
28	OPEB Funding	5,200	2,508	3,800	5,200	5,200	5,200
29	Deferred Compensation	3,100	2,009	3,100	3,200	3,200	3,200
30	Employee Parking	1,100	280	500	1,100	1,100	1,100
31	Section 125 Benefits	400	208	400	400	400	400
<b>32</b>	<b>Total Personnel Services</b>	<b>\$ 459,400</b>	<b>\$ 257,974</b>	<b>\$ 388,300</b>	<b>\$ 469,100</b>	<b>\$ 469,100</b>	<b>\$ 469,100</b>
33	Professional Services - Legal	\$ 10,000	\$ 2,288	\$ 5,500	\$ 8,000	\$ 8,000	\$ 8,000
34	Professional Services - Consulting	339,300	193,456	436,700	453,900	453,900	453,900
35	Professional Services - Financial Audit	5,800	5,768	7,800	6,000	6,000	6,000
36	Software Host Solutions	-	267	300	-	-	-
37	Software Maintenance	1,700	403	1,000	1,000	1,000	1,000
38	Postage	100	3	100	100	100	100
39	Advertising	700	9,825	10,000	1,000	1,000	1,000
40	City of Bend Support, Interagency	57,800	38,536	57,800	57,800	57,800	57,800
41	Technology Equipment	-	-	-	-	-	-
42	Mobile Device Services	500	328	500	500	500	500
43	Office Supplies	200	91	200	200	200	200
44	Employee Costs	900	84	200	500	500	500
45	Employee Costs - Training	1,500	58	1,000	1,500	1,500	1,500
46	Employee Costs - Licenses & Dues	2,500	1,490	2,500	2,500	2,500	2,500
47	Community Education & Outreach	2,000	3,532	3,600	3,000	3,000	3,000
48	Insurance Premium	2,700	2,927	3,000	3,300	3,300	3,300

Line No.	Account Description	FY23-24 Revised Budget	FY23-24 Actuals (as of 3/7/2024)	FY23-24 Year End Projection	FY24-25 Proposed Budget	FY24-25 Approved Budget	FY24-25 Adopted Budget
49	In-Kind Match	50,300	6	50,300	66,500	66,500	66,500
50	Grant Recipients	1,500,900	589,370	2,070,000	1,642,100	1,642,100	1,642,100
<b>51</b>	<b>Total Materials and Services</b>	<b>\$ 1,976,900</b>	<b>\$ 848,432</b>	<b>\$ 2,650,500</b>	<b>\$ 2,247,900</b>	<b>\$ 2,247,900</b>	<b>\$ 2,247,900</b>
52	Loan Repayment	\$ 100,000	38,000	\$ 38,000	\$ 100,000	\$ 100,000	\$ 100,000
53	Contingency	100,000	-	-	100,000	100,000	100,000
54	Reserves	-	-	-	80,000	80,000	80,000
<b>55</b>	<b>Total BMPO Program</b>	<b>\$ 935,400</b>	<b>\$ 517,036</b>	<b>\$ 968,800</b>	<b>\$ 1,074,900</b>	<b>\$ 1,074,900</b>	<b>\$ 1,074,900</b>
<b>56</b>	<b>Total COVID Relief Program</b>	<b>\$ 1,500,900</b>	<b>\$ 589,370</b>	<b>\$ 909,400</b>	<b>\$ 591,500</b>	<b>\$ 591,500</b>	<b>\$ 591,500</b>
<b>57</b>	<b>Total State Highway Program</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,160,600</b>	<b>\$ 1,050,600</b>	<b>\$ 1,050,600</b>	<b>\$ 1,050,600</b>
58	Ending Working Capital	\$ -	\$ 688,630	\$ 793,300	\$ -	\$ -	\$ -

## Acronym Glossary

**BIL:** Bipartisan Infrastructure Law (*see IIA*).

**BMPO:** Bend Metropolitan Planning Organization, the federally designated, regional transportation planning organization for Bend. When cities reach a population of 50,000 and meet population density requirements, MPOs are designated for those areas by the governor. The BMPO represents a geographic area slightly larger than the City of Bend.

**COVID/COVID-19:** coronavirus disease 2019, a highly contagious infectious disease caused by severe acute respiratory syndrome coronavirus 2.

**FFY:** federal fiscal year, starts October 1 of one calendar year and ends September 30 of the next.

**FHWA:** Federal Highway Administration, a division of the United States Department of Transportation that specializes in highway transportation. The major activities of the FHWA are grouped into two programs, the Federal-aid Highway Program and the Federal Lands Highway Program.

**FHWA PL/PL:** Metropolitan Planning Funds, as defined by the Metropolitan Planning Program. View the FHWA fact sheet online at [https://www.fhwa.dot.gov/bipartisan-infrastructure-law/metro\\_planning.cfm](https://www.fhwa.dot.gov/bipartisan-infrastructure-law/metro_planning.cfm).

**FTA:** Federal Transit Administration, a division of the United States Department of Transportation that administers the public transit funding programs.

**FTA 5303/FTA Section 5303:** planning funds used for MPO and state transit planning. These funds are suballocated by states to MPOs based on a formula that considers the urbanized area population, individual planning needs, and a minimum distribution for each MPO. To learn more, visit the FTA website at <https://www.transit.dot.gov/funding/grants/metropolitan-statewide-planning-and-nonmetropolitan-transportation-planning-5303-5304>.

**FTE:** full-time equivalent, or whole time equivalent, is a unit of measurement that indicates workload of an employed person in a way that makes workloads comparable across contexts. Measuring staffing levels in FTEs provides a consistent comparison from year to year. In most instances, an FTE is one full-time position filled for the entire year; however, in some instances an FTE may consist of multiple part-time positions.

**FY:** fiscal year, for the purpose of this document the fiscal year aligns with the state fiscal year, which starts July 1 of one calendar year and ends June 30 of the next.

**GIS:** geographic information system, a system that creates, manages, analyzes, and maps data.

**HIP-CRRSAA:** Highway Infrastructure Programs Coronavirus Response and Relief Supplemental Appropriations Act of 2021. The purpose of the HIP-CRRSAA, or COVID relief funding, is to provide funding to address coronavirus disease 2019 (COVID-19) impacts related to Highway Infrastructure Programs. More information about COVID Relief Funding is available online at [https://www.oregon.gov/odot/STIP/Pages/COVID\\_Relief\\_Funding.aspx](https://www.oregon.gov/odot/STIP/Pages/COVID_Relief_Funding.aspx).

**IGA:** intergovernmental agreement, a formally adopted agreement between two or more units of government. An IGA articulates the respective roles, duties, and responsibilities of the agencies that are parties to the agreement.

**IJA:** Infrastructure Investment and Jobs Act. The IJA, also referred to as the BIL, was signed into law on Nov. 15, 2021. This law authorizes \$1.2 trillion in total spending, including \$550 billion of new spending on hard infrastructure. It also addresses climate change as it pertains to surface transportation; revises Buy America procurement procedures for highways, mass transit, and rail; implements new safety requirements for all modes of transportation; and directs the Department of Transportation to establish a program to ensure the long-term solvency of the Highway Trust Fund. Additionally, it incorporates and extends through 2022 the 2021 federal-aid, highway, transit, and safety programs as well as the federal-aid highway program, transit programs, highway safety, motor carrier safety, and rail programs from 2023 through 2026. The IJA requires MPOs to use 2.5% of their PL funding to support Complete Streets.

**ITS:** Intelligent Transportation System Plan, a plan that evaluates regional information, communication, and technology systems to determine future needs. The ITS Plan focuses on technology to improve traffic flow and aims to provide an efficient, reliable, and safe system for all modes of transportation in Deschutes County. Information about the Deschutes County ITS Plan is available online at <https://www.bendoregon.gov/government/departments/bend-metro-planning-organization/plans-and-programs/its-plan>.

**MPO:** Metropolitan Planning Organization, when cities reach a population of 50,000 and meet population density requirements, MPOs are designated for those areas by the governor.

**MTIP:** Metropolitan Transportation Improvement Program, comparable to city and county capital improvement programs, the MTIP identifies projects, budgets, and timing for delivery within the MPO. To learn more about the BMPO MTIP, visit the following webpage: <https://www.bendoregon.gov/government/departments/bend-metro-planning-organization/plans-and-programs/mtip-and-annual-project-report>.

**MTP:** Metropolitan Transportation Plan, the 20-year transportation plan that defines transportation improvement strategies and policies for the MPO area. View the BMPO MTP and related information online at <https://www.bendoregon.gov/government/departments/bend-metro-planning-organization/plans-and-programs/metropolitan-transportation-plan>.

**ODOT:** Oregon Department of Transportation is responsible for operating and maintaining Oregon’s system of highways and bridges, public transportation services, rail passenger and freight systems, and bicycle and pedestrian systems. ODOT manages driver licensing and vehicle registration programs, motor carrier operations, and transportation safety programs.

**OMSC:** Oregon Modeling Statewide Collaborative, a voluntary collaborative of state, regional, and local government agencies working to ensure Oregon has the right data, tools, skills, and expertise needed to answer important questions about our transportation systems, land uses, and economy. To learn more, visit the OMSC website at <https://www.oregonmodels.org/>.

**SHF:** State Highway Fund Program (formerly STBG), separate and distinct from the General Fund. More information about the composition and use of these funds is available online at [https://oregon.public.law/statutes/ors\\_366.505](https://oregon.public.law/statutes/ors_366.505).

**SS4A:** Safe Streets for All, a federal discretionary grant program with \$5 billion in appropriated funds over 5 years, 2022-2026. The SS4A program funds regional, local, and Tribal initiatives through grants to prevent roadway deaths and serious injuries.

**STBG:** Surface Transportation Block Grant Program, previously one of the major federal funding programs, has been replaced by the SHF Program. Funding may be used for planning, roadway construction, transit capital projects, carpool projects, etc. The name of this program changed from Surface Transportation Program (STP) to STBG in 2016. To learn more, visit the following webpage: <https://www.oregon.gov/odot/LocalGov/Pages/Funding.aspx>.

**Title VI:** The scope of this program is to ensure that transportation programs and services are accessible and provided uniformly, and to avoid adverse and disproportionate impacts by considering the populations impacted by transportation projects. To learn more, visit the following webpage: <https://www.bendoregon.gov/government/departments/bend-metro-planning-organization/plans-and-programs/public-participation-your-rights>.

**TSAP:** Transportation Safety Action Plan, provides long-term goals, policies and strategies and near-term actions to eliminate deaths and life-changing injuries on the transportation system by providing a comprehensive, multidisciplinary approach to transportation safety. To learn more, visit <https://www.bendoregon.gov/government/departments/bend-metro-planning-organization/plans-and-programs/safety-action-plan>.



**UGB:** Urban Growth Boundary, an officially adopted and mapped line that separates an urban area from surrounding rural lands. All cities in Oregon are required to have a 20-year supply of land for housing and employment in their UGB. Visit the Bend UGB Project webpage at <https://www.bendoregon.gov/government/departments/growth-management/urban-growth-boundary-remand>.

**UPWP:** Unified Planning Work Program, a federally required annual report that describes the transportation work program and budget for an MPO. It details the various local, state, and federal funding sources that will be used. The related FHWA and FTA rules are available online at <https://www.fhwa.dot.gov/legsregs/directives/fapg/Cfr450c.htm>.



### **Accommodation Information for People with Disabilities**

To obtain this information in an alternate format such as Braille, large print, electronic formats, etc., please contact Kelli Kennedy at [kkennedy@bendoregon.gov](mailto:kkennedy@bendoregon.gov) or 541-693-2122. Relay Users Dial 7-1-1.