
GIAMPO – Policy Board

Tuesday, May 26, 2020

Regular Session

Item E4

MPO Financial Update

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Financial Update Unified Planning Work Program

State Fiscal Year 2020 – Third Quarter (January 1, 2020 to March 31, 2020)

Category	Total Budget	3rd Quarter Expenditure	Total Expenditure	Total Percent Expenditure
Unified Planning Work Program	\$ 11,838	\$ 4,414	\$ 4,414	37%
Transportation Improvement Program	\$ 10,358	\$ 4,610	\$ 4,962	48%
Public Participation Plan	\$ 10,379	\$ 1,286	\$ 3,832	37%
Short Range Studies	\$ 14,410	\$ 736	\$ 4,607	32%
Long Range Transportation Plan	\$ 35,218	\$ 8,069	\$ 16,566	47%
- Travel Demand Model and LRTP Update (Outside Services)	\$ 260,000	\$ 64,576	\$ 133,098	51%
Transit Planning	\$ 11,358	\$ 2,305	\$ 5,407	48%
Administration	\$ 38,507	\$ 4,302	\$ 24,107	63%
Total	\$ 392,068	\$ 90,297	\$ 196,993	50%

Work Completed for Second Quarter

- Prepared for the February 4th LRTP visioning public and focus group meetings.
- Launched the 2045 LRTP project website and public opinion survey.
- Posted the LRTP advertisement on Facebook and worked with the Chamber of Commerce and Economic Development Corporation to encourage the community to attend the public meeting and complete the survey.
- Reviewed the results of the public and focus group meeting and presented some of the results at the February 10th TAC.
- Reviewed the based case travel demand model and land use allocation model assumptions. Reviewed the land use allocation forecast to year 2045.
- Began planning for the June 1 – 15 online public meeting for the LRTP.
- Developed the Draft FY 2021-2025 Transportation Improvement Program.
- Prepared the annual MPO Self-Certification.
- Developed the Draft FY 2021 Unified Planning Work Program.
- Approved the MPO Targets for Safety Performance Measures.
- Prepared materials for and/or held Transportation Advisory Committee meetings in February and April and Policy Board meeting in February.
- Participated and attended transportation planning related meetings.