
GIAMPO – Policy Board

Tuesday, November 24, 2020

Regular Session

Item E6

MPO Financial Update

Staff Contact: Andres Gomez, MPO Program Manager

Financial Update Unified Planning Work Program

State Fiscal Year 2021 – First Quarter (July 1, 2020 to September 30, 2020)

Category	Total Budget	1st Quarter Expenditure	Total Expenditure	Total Percent Expenditure
Unified Planning Work Program	\$ 12,382	\$ 1,618	\$ 1,618	13%
Transportation Improvement Program	\$ 10,834	\$ 2,648	\$ 2,648	24%
Public Participation Plan	\$ 10,787	\$ 918	\$ 918	9%
Short Range Studies	\$ 15,049	\$ 4,266	\$ 4,266	28%
Long Range Transportation Plan	\$ 36,836	\$ 12,141	\$ 12,141	33%
- Travel Demand Model and LRTP Update (Outside Services)	\$ 120,870	\$ 48,817	\$ 48,817	40%
Transit Planning	\$ 11,834	\$ -	\$ -	0%
Administration	\$ 44,971	\$ 4,324	\$ 4,324	10%
Total	\$ 263,564	\$ 74,732	\$ 74,732	28%

Work Completed for First Quarter

- Developed the Draft FY 2021-2025 Transportation Improvement Program - Amendment 1.
- Developed the Draft FY 2021 Unified Planning Work Program – Amendment 1.
- Planning, preparation and outreach effort for the September project prioritization online public meeting.
- Posted the LRTP advertisement on Facebook and worked with the Chamber of Commerce and Economic Development Corporation to encourage the community to participate in the online public meeting.
- Started planning for the November Draft LRTP in person public meeting.
- Reviewed and comment on the fiscally constrained and vision project list.
- Processed NDOT crash data in relation to targets for safety performance measures.
- Processed bike/ pedestrian counts along the John Brownell Trail.
- Prepared materials for and/or held Transportation Advisory Committee meetings in August and Policy Board meeting in August.
- Participated and attended transportation planning related meetings.