
GIAMPO – Policy Board

Tuesday, May 25, 2021

Regular Session

Item E5

MPO Financial Update

Staff Contact: Andres Gomez, MPO Program Manager

Financial Update Unified Planning Work Program

State Fiscal Year 2021 – Third Quarter (January 1, 2021 to March 31, 2021)

Category	Total Budget	3rd Quarter Expenditure	Total Expenditure	Total Percent Expenditure
Unified Planning Work Program	\$ 12,382	\$ 7,915	\$ 9,989	81%
Transportation Improvement Program	\$ 10,834	\$ 5,125	\$ 8,115	75%
Public Participation Plan	\$ 10,787	\$ 902	\$ 3,337	31%
Short Range Studies	\$ 15,049	\$ -	\$ 7,114	47%
Long Range Transportation Plan	\$ 36,836	\$ 7,894	\$ 31,550	86%
- Travel Demand Model and LRTP Update (Outside Services)	\$ 120,870	\$ 7,022	\$ 116,480	96%
Transit Planning	\$ 11,834	\$ -	\$ 5,383	45%
Administration	\$ 44,971	\$ 6,923	\$ 20,550	46%
Total	\$ 263,564	\$ 35,781	\$ 202,519	77%

Work Completed for Second Quarter

- Developed the Draft FY 2022-2026 Transportation Improvement Program
- Prepared the annual MPO Self-Certification
- Prepared for the 2045 Long Range Transportation Plan
- Prepared Amendment No. 1 for the Long Range Transportation Plan
- Developed the Draft FY 2022 Unified Planning Work Program
- Prepared materials for and/or held Transportation Advisory Committee meetings in April and Policy Board meeting in February
- Participated and attended transportation planning related meetings