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# **GIAMPO – Policy Board**

**Tuesday, November 22, 2022**

**Regular Session**

## **Item J1**

### **MPO Financial Update**

**Staff Contact: Allan Zafft, MPO Program Manager**

## Financial Update Unified Planning Work Program

State Fiscal Year 2023 – First Quarter (July 1, 2022 to September 30, 2022)

Category	Total Budget	1st Quarter Expenditure	Total Expenditure	Total Percent Expenditure
Unified Planning Work Program	\$ 17,020	\$ 3,258	\$ 3,258	19%
Transportation Improvement Program	\$ 15,052	\$ 1,317	\$ 1,317	9%
Public Participation Plan	\$ 17,520	\$ 1,373	\$ 1,373	8%
Short Range Studies	\$ 17,458	\$ 5,060	\$ 5,060	29%
Long Range Transportation Plan	\$ 42,288	\$ 8,126	\$ 8,126	19%
Transit Development Plan (Outside Services)	\$ 70,000	\$ 29,164	\$ 29,164	42%
Transit Planning	\$ 20,365	\$ 7,418	\$ 7,418	36%
Administration	\$ 50,374	\$ 9,790	\$ 9,790	19%
<b>Total</b>	<b>\$ 250,077</b>	<b>\$ 65,507</b>	<b>\$ 65,507</b>	<b>26%</b>

### Work Completed for the First Quarter

- Prepared Amendment No. 1 to the FY 2023 Unified Planning Work Program
- Began preparing Amendment No. 1 to the FY 2023-2027 Transportation Improvement Program and Amendment No. 4 to the 2045 Long Range Transportation Plan
- Made Draft Amendment No. 1 to the FY 2023 Unified Planning Work Program available for the public comment period and finalize this document for submittal to NDOT
- Continued work on the Transit Development Plan (also known as GO GI Transit Plan). This work includes preparing for and attending the project team bi-weekly meetings, preparing the survey no. 2 results summary memo, completing scenario work to support the financial plan, beginning to plan for the next round of focus groups and outreach at Project Connect, developing the financial plan for the baseline and expanded service scenarios, and beginning to develop the draft TDP document.
- Reviewed the Title VI Plan, Baseline Performance Targets for Year 1, and Public Transportation Agency Safety Plan of the City of Grand Island Transit Division
- Began reviewing the performance based data which includes crash/safety, NHS pavement and bridge condition, and NHS travel time reliability and freight reliability
- Collected bicycle and pedestrian counts at various trail locations between July and September
- Prepared materials for and/or held Transportation Advisory Committee meeting in August and Policy Board meeting in August
- Participated and attended transportation planning related meetings