



Budget Committee

March 26, 2025

Call to Order & Introductions

Chair Méndez

Call to Order & Introductions

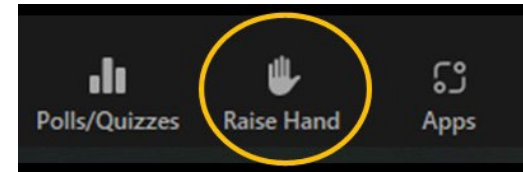
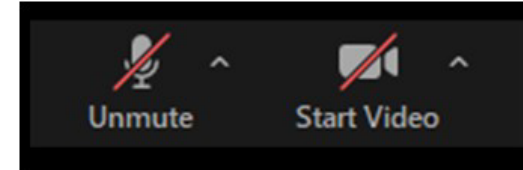
- Budget Committee Members
- BMPO Policy Board & 5 local citizens
 - Omar Ahmed, ODOT Central Oregon Area Manager
 - Chuck Arnold, Citizen Member
 - Greg Bryant, Citizen Member
 - Phil Chang, Deschutes County Commissioner
 - James Dorofi, Citizen Member
 - Janet Gregor, Citizen Member
 - Melanie Kebler, City of Bend Mayor
 - Ariel Méndez, City of Bend Councilor
 - Mike Riley, City of Bend Councilor
 - Patrick Walsh, Citizen Member
- BMPO Staff
 - Tyler Deke, Manager
 - Andrea Napoli, Senior Planner
 - Kelli Kennedy, Program Coordinator
- Agency & Consultant Staff
 - Tory Carr, City of Bend
 - Samantha Nelson, City of Bend

Hybrid Meeting Guidelines

Tyler Deke, BMPO

Hybrid Meeting Guidelines

- You will be on **mute**, and your **video** will be off when you first join the meeting.
- Please click the raise hand icon to speak next.
 - If you join the webinar by phone, dial *9 to raise or lower your hand.
- This meeting will be recorded and is available as a live streaming event on YouTube.
 - The YouTube event can be reviewed on the City of Bend YouTube channel.



Public Comment

Chair Méndez

Public Comment

- Time for members of the public to provide comment.
- Additional time for public comment will be provided prior to adjournment.

Member Terms & Chair Appointment

Chair Méndez

Member Terms & Chair Appointment

- Committee Roster – citizen members
 - Terms expire for 2 members this year
 - Welcome Patrick Walsh

Name	Term
Chuck Arnold	7/1/2024 – 6/30/2025
Greg Bryant	7/1/2023 – 6/30/2025
James Dorofi	7/1/2023 – 6/30/2026
Janet Gregor	7/1/2024 – 6/30/2027
Patrick Walsh	7/1/2024 – 6/30/2027

- **Actions requested:** Review term assignments and appoint 2025 Budget Committee Chair.
 - Recommended language for motion: *I move that [name] serve as BMPO Budget Committee chair.*

BMPO Fiscal Year 2026 (FY26) Budget Message

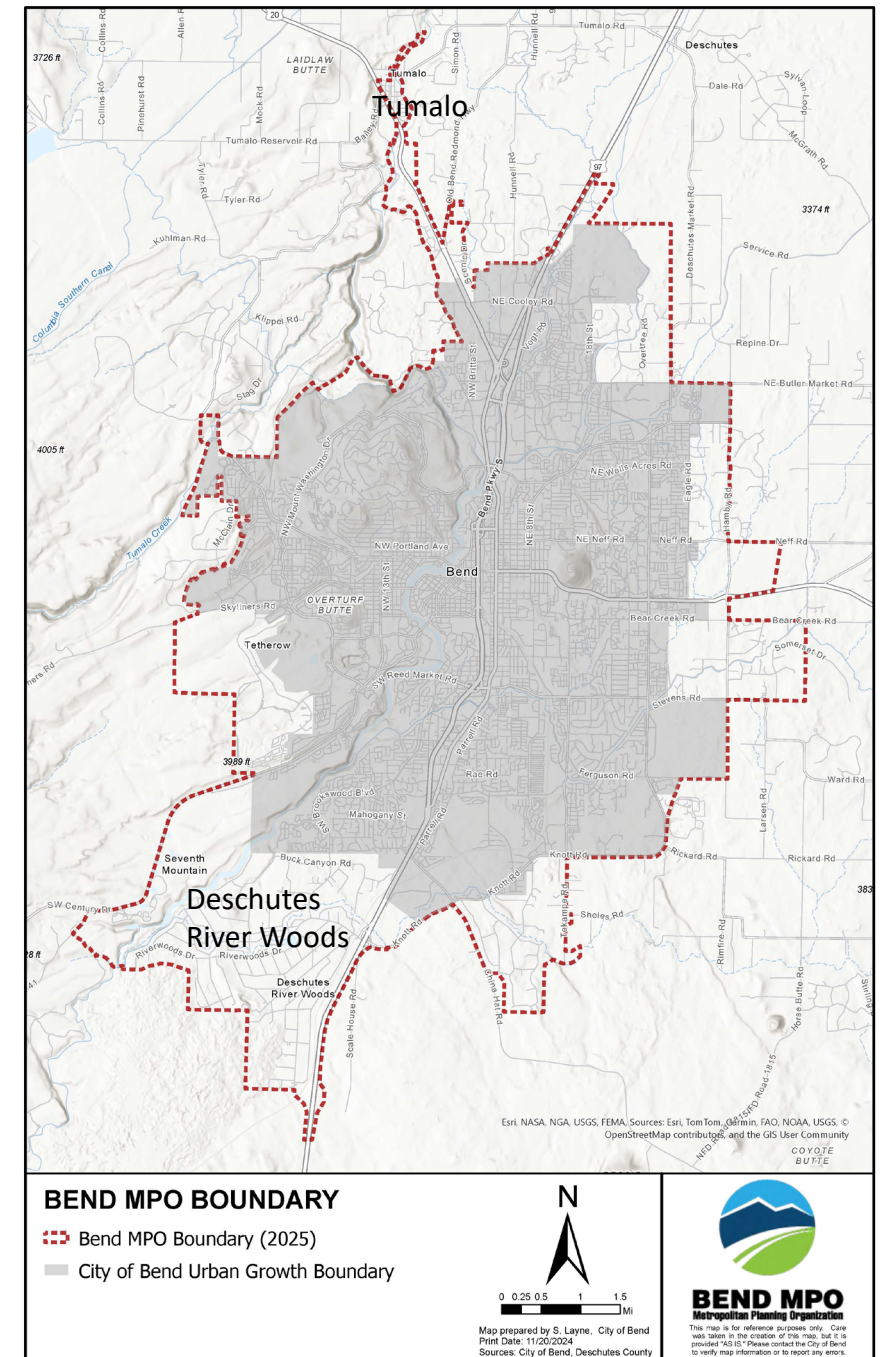
Chair & BMPO Staff

Presentation Outline

- Background information
 - BMPO information & purpose
 - BMPO funding sources
 - Funding history
- FY24 & FY25
 - Accomplishments & work in progress
- FY26
 - Priorities
 - Major work activities (tasks and programs) and products
 - Proposed budget

Background Information

- BMPO Boundary
 - Recently amended based on results of 2020 Census
 - Added areas include
 - Seventh Mountain Resort & Widgi Creek areas
 - Modification along US97 south
 - Modification along US20 to Tumalo
 - Addition of lands east of Bend
- Approximately 440 MPOs in the U.S.
- BMPO is one of ~15 MPOs covering a single city



Background – MPO Purpose

- What is the **purpose** of an MPO?
 - To coordinate transportation planning efforts among local jurisdictions for the entire “urbanized” area
 - Receive and distribute transportation funding each year (currently about \$1.4 million/yr)

Background – BMPO Funding Sources

- Who **funds** the BMPO?
- Federal
 - Federal Highway Administration – Metropolitan Planning funds (FHWA PL funds)
 - Federal Transit Administration Section 5303 – Metropolitan Planning funds (FTA 5303 funds)
- State
 - Oregon Department of Transportation (ODOT) provides match for FHWA PL funds
 - State Highway Fund (SHF) dollars Local
 - In-kind contributions to match FTA, ODOT Safety, and Safe Streets funds
- Grants
 - COVID relief fund
 - Safe Streets and Roads for All (SS4A) Grant funding



Background – Federal PL & 5303 Funding History

- Historic budget totals
- Update to funding distribution formula resulted in significant increase in FY26
- Supplementing budget with SHF revenue & other sources

Fiscal Year	Total	Change
2020-21	\$223,147	
2021-22	\$239,598	\$16,451
2022-23	\$267,900	\$28,302
2023-24	\$281,482	\$13,582
2024-25	\$261,445	-\$20,037
2025-26	\$338,500	\$77,055

Key Accomplishments & Work Underway FY24 & FY25

- Metropolitan Transportation Plan (MTP) update
- Annual Obligation Report
- 2024-27 Metropolitan Transportation Improvement Program (MTIP) maintenance
- Transportation Safety Action Plan (TSAP) implementation
- Travel model updates
- Equity mapping tool data updates
- Federal COVID funding distribution
- ODOT plans: US20 Refinement Plan, US97/Reed Market Rd Study, US97/Baker Rd plan, Revere Ave Study
- Statewide efforts: Household travel survey; Initiating move to new travel model platform

Looking Ahead FY26 & FY27 Priorities

- Bend Transportation Safety Action Plan (TSAP) update
- 2024-2027 MTIP maintenance
- 2027-2030 MTIP development
- COVID Relief Funding – transfer funds to awarded projects
- SHF Funding – transfer funds to awarded projects and complete project solicitation process for 2028-2030
- Update Title VI (non-discrimination) Plan
- Update Public Participation Plan
- Oregon Household Travel & Activity Survey

FY26 & FY27 Priorities, cont.

- Travel model updates & software transition
- Strategic Plan
- Oregon climate change rule-making implementation (City of Bend)
- ODOT projects
 - US20 (3rd St to Powell Butte Hwy) Refinement Plan
 - Revere Ave Study (Wall St to 4th St)
 - S. US97 Bicycle and Pedestrian planning (build on US97 Bend Parkway Plan)
 - Bend-Redmond-Sisters Active Transportation Plan

FY26 & FY27 UPWP Programs & Tasks

- BMPO Program
 - Task 1: Development & Program Management
 - Task 2: Short Range Planning
 - Task 3: Long Range Planning
 - Task 4: Modeling & Data Collection
- COVID Relief Program
 - Task 1: COVID Relief Admin
- SHF Program
 - Task 1: State Highway Funding

BMPO Program

Task 1: Development & Program Management

- BMPO TAC & Policy Board administration
- Work Program & Budget development
- Coordination with statewide committees (staff & Oregon MPO Consortium)
- Civil Rights (Title VI)
- Public participation efforts
- Strategic Plan

Task 1 FY26 Proposed Budget: \$176,100

BMPO Program

Task 2: Short-Range Planning

- Metropolitan Transportation Improvement Program (MTIP)
- Performance Measure Tracking & Reporting
- Annual Federal Funding Obligation Report
- Interagency Coordination – Committees & Projects
- Transit coordination

Task 2 FY26 Proposed Budget: \$68,000

BMPO Program

Task 3: Long Range Planning

- Transportation Safety Action Plan (TSAP) update
- Metropolitan Transportation Plan maintenance, as needed
- Oregon climate change planning (support to City of Bend)
- ODOT-led planning efforts:
 - US20 Refinement Plan
 - Revere Ave Study
 - S. US97 bicycle and pedestrian planning (build on US97 Bend Parkway Plan)
 - Bend-Redmond-Sisters Active Transportation Plan

Task 3 FY26 Proposed Budget: \$485,300

BMPO Program

Task 4: Modeling & Data Collection

- Transportation model
 - Maintenance of 2045 scenario
 - Statewide collaboration on new software platform, including local data collection
- Oregon Household Travel & Activity Survey
- Data collection & analysis
 - Transportation data collection & management (support to City & ODOT)
 - Safety & crash data
 - Equity related data

Task 4 FY26 Proposed Budget: \$231,500

COVID Relief & SHF Programs

- COVID Relief Program

- Coronavirus Response and Relief Supplemental Appropriations Act of 2021
- BMPO received ~\$1.5 million
- Spring 2023 - fall 2025: transfer funds to awarded projects

COVID Relief Program FY26 Proposed Budget: \$50,000

- SHF Program

- State Highway Funds (formerly STBG) now received directly by MPO
- Transfer funds to previously awarded projects
- Complete project solicitation process for 2028-2030 funds

SHF Program FY26 Proposed Budget: \$1,085,500

Proposed Budget Summary

Fiscal Year 2025-26 Budget Summary			
	Resources		Requirements
Beg. Working Capital/COVID Relief Funding	365,000	BMPO Program	\$960,900
FHWA PL Fed Share	244,500	Task 1: Dev & Program Mgmt	176,100
FTA Section 5303	80,900	Task 2: Short Range Planning	68,000
Safe Streets (SS4A)	200,000	Task 3: Long Range Planning	485,300
SHF – BMPO	440,000	Task 4: Modeling & Data	231,500
SHF – Awards	1,085,500	COVID Relief Program	\$50,000
Total Grant Funding	\$2,415,900	Task1: COVID Relief Admin	50,000
FHWA PL		SHF Program	\$1,085,500
State Match	13,100	Task 1: State Highway Funding	1,085,500
Local Match	13,100		
FTA Local Match	9,300	Loan Repayment	\$100,000
Safe Streets Local Match	40,000	Contingency	\$100,000
Total Match Funding	\$75,500	Reserves – BMPO	\$160,000
City of Bend Loan		Reserves – COVID	\$135,000
Total Budgeted Resources	\$2,591,400	Total Budgeted Requirements	\$2,591,400

Proposed Budget Line Item Detail

- The line item detail is shown pages 17-19 of the proposed budget
- Information about significant and/or new budget line items is shown on pages 20-21 of the proposed budget. Some highlights include:
 - Beginning Working Capital (Line 2, Resources)
 - Bend/Deschutes County In-Kind Match (Line 5, Resources)
 - Miscellaneous Revenue (Line 7, Resources)
 - In-Kind Match (Line 40, Requirements)
 - City of Bend Support, Interagency (Line 44, Requirements)
 - Grant Recipients (Line 51, Requirements)
 - Sponsorships & Contributions (Line 52, Requirements)
 - Reserves (Line 56, Requirements)

FY26 Proposed Budget

- Discussion
- Questions?

Public Comment

Chair

Public Comment

- Time for members of the public to provide comment on the proposed budget.

BMPO FY26 Budget Approval

Chair

BMPO FY26 Budget Approval

- **Actions requested:** Make recommendation to BMPO Policy Board to approve the Proposed BMPO FY26 Budget as is or with modifications.
 - Recommended language for motion:
 - *I move approval and recommend BMPO Policy Board adoption of the Proposed BMPO Fiscal Year 26 Budget as presented.*
 - or*
 - *I move approval the Proposed BMPO Fiscal Year 26 Budget with the recommended changes and recommend BMPO Policy Board adoption of the Proposed BMPO Fiscal Year 26 Budget with those changes.*

Next Steps

- Public hearing to adopt the budget is scheduled for the BMPO Policy Board meeting on April 18, 2025, at 12:00 p.m.

Adjourn

Chair Méndez

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