



P-13-02
Publication Num.

UNIFIED PLANNING WORK PROGRAM

TRANSPORTATION PLANNING ACTIVITIES IN THE ALBUQUERQUE METROPOLITAN PLANNING AREA

Approved by the Metropolitan Transportation Board July 19, 2013
Amendment #1 Approved by the MTB March 21, 2014 (anticipated approval)
Only pages with changes are included

FEDERAL FISCAL YEAR 2014
(October 1, 2013 - September 30, 2014)

Mid-Region Metropolitan Planning Organization
MID-REGION COUNCIL OF GOVERNMENTS
809 Copper Avenue NW, Albuquerque, New Mexico 87102
(505) 247-1750-telephone (505) 247-1753-fax www.mrcog-nm.gov

- Work with Bernalillo County to integrate Complete Streets principles into street design and land use plans to emphasize health and social benefits of communities integrating a variety of transportation modes into street design and land use plans. (This subtask is contingent on receiving CDC (Centers for Disease Control) funding from Bernalillo County who was awarded the grant.)
- Development of roadway design guidance incorporating Complete Streets principles and high capacity public transit based on roadway function and surrounding context.

5.4 Outcomes and Expected Products – Land Use / Transportation Linkage and Alternative Scenarios

- Continued facilitation of a land use and transportation committee.
- Undertake the development of several alternative land-use scenarios for the Mid-Region that look at integrating land-use and transportation in a manner that promotes sustainable mobility for the region over the next 25 years.
- Evaluation of alternative land use/transportation development scenarios with respect to transportation system performance, air quality, the regional economy, mobility and safety for different demographic groups (especially people over age 65); etc.

5.5 Climate Change & Scenario Planning

- ~~This task is underdevelopment with the FHWA, the Volpe Center and the MPO. A UPWP amendment will add additional information on this task.~~
- Incorporation of climate change impacts into the consideration of long range development patterns and the metropolitan transportation planning process.

Source of Funds: FHWA/FTA/NMDOT/Local Governments/CDC (contingent upon Bernalillo Co. approval)

Task 5 - Timeframe

- Fall 2013 – conduct public meetings to discuss goals and objectives of 2040 MTP
- Winter 2013/2014 – begin development of development scenarios
- Spring/Summer 2014 – analyze development scenarios based on performance measures and share development scenarios with public
- The schedule for Climate change/scenario planning activity is under development with FHWA, the Volpe Center and the MPO.

6. Transportation Improvement Program (TIP)

General Description: To develop, adopt, publish, maintain, and implement short-range plans and programs that serve and reflect the needs of the Metropolitan Planning Area and comply with pertinent federal and state requirements. The MPO staff develops and manages the TIP while continuing to identify and implement improvements to these processes. These efforts include developing and institutionalizing a criteria-based project selection methodology, evaluating projects for consistency with the Regional ITS Architecture, implementing improved TIP software and project tracking mechanisms, exploring options to maximize staff effectiveness, and coordinating with NMDOT to enhance the link between the TIP and STIP. This is an ongoing core activity with TIP updates occurring on a two-year cycle and amendments occurring quarterly (consistent with the development and amendment cycles of the STIP).

Responsibilities: MPO staff serves as lead in coordination with member agencies, regional transit providers, and the NMDOT.

Outcome and Expected Products and Activities: A current metropolitan TIP that identifies transportation priorities, programs funds, and is consistent with the current MTP; an Annual Listing of Projects Obligated during the fiscal year; an ongoing Project Tracking Database; current TIP posted on the website and distributed to participating agencies and stakeholders; proposed amendments posted on

Distribution of Traffic Count Locations and Centerline Miles in MRCOG Area

For billing purposes, per the letter to Pat Oliver-Wright dated October 18, 2011, MRCOG's Finance Manager shall charge against the SPR funds at a rate of 42.6% of the program's expenses, and shall charge against the STP-U funds for the remaining 57.4%. MRCOG and NMDOT Transportation Planning and Safety Division shall review the billing percentages and revise it (if necessary) by October 1, 2013 modifying this UPWP administratively.

Timeframe: Ongoing and recurring;

- 1st quarter count and process approximately 233 traffic counts;
- 2nd quarter, 313 traffic counts;
- 3rd quarter, 343 traffic counts;
- 4th quarter, 276 traffic counts (total 1165 counts).
- June or July of each year - produce the *Annual Traffic Flow Map*

~~Projected Budget for Traffic Count Program FFY 2013-FFY 2019~~

MRCOG Traffic Counts Projected Expenses and Revenues FY 2013-2019							
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Expenses							
Operating & Adm. Expenses for Salaries + Supplies & Equipment	\$337,000	\$335,000	\$345,050	\$355,402	\$366,064	\$377,045	\$388,357
Counting Cars Equipment						\$7,000	
Counter Replacement	\$19,000					\$19,000	
Wavetronix Units	\$100,000	\$100,000	\$20,000				
Ongoing CDMA charges	\$3,500	\$7,920	\$8,316	\$8,732	\$9,168	\$9,627	\$10,108
Counts Database Rehab	\$151,000					\$75,000	
Counts Database Maintenance		\$50,000	\$52,500	\$55,125	\$57,881	\$60,775	\$63,814
Van Replacement				\$35,000			
Freight / Classification Survey		\$100,000	\$100,000				
Total Expenditures	\$610,600	\$592,920	\$525,866	\$454,258	\$433,113	\$548,448	\$462,279
Revenues							
Carryover		\$197,824	\$108,779	\$101,983	\$65,707	\$67,327	(\$29,957)
Carryover w/match A300561	\$162,233						
Carryover w/match A300562	\$158,584						
SPR P300014 w/match	\$198,202						
NMDOT SPR Funds	\$0	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
Local Match for SPR	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
STP-U Funds	\$247,268	\$259,631	\$272,613	\$186,244	\$200,556	\$214,595	\$229,617
Local Match for STP-U	\$42,137	\$44,244	\$46,457	\$31,738	\$34,177	\$36,569	\$39,129
Total Revenues	\$808,424	\$701,699	\$627,849	\$519,965	\$500,440	\$518,491	\$438,789
Balance	\$197,824	\$108,779	\$101,983	\$65,707	\$67,327	(\$29,957)	(\$23,490)

A new multi-year budget for the traffic count program will be compiled as part of the development of the FFY 2015 & FFY 2016 UPWP.

10. Planning Consultation & Services

General Description: In accordance with the MRCOG Articles of Agreement and federal metropolitan transportation planning regulations (23 CFR 450), the MPO provides existing data and planning information and consults with federal, Tribal, state and local agencies responsible for land use management, natural resources, environmental protection, conservation and historic preservation concerning the development of plans and programs.

10.1 Planning Consultation

Description: Participate on plan/study teams for development of plans; consult with agencies concerning transportation issues related to plan development; and review local development proposals to assure consistency with the current MTP, TIP, CMP, and Roadway Access Policies. Consultation occurs

APPENDIX A

FFY 2014 Unified Planning Work Program Budget

Mid-Region Metropolitan Planning Organization - Albuquerque, NM											
Federal Fiscal Year 2014 (2013 - 2014) Budget - as of March 14, 2014											
GL Code		MPO Ortho-photog	MPO PL Funds FHWA	MPO 5303 FTA	MPO Local Gov Assist.	MPO Planning RMRTD	MPO Clim Ch Scen Pln	MPO Traffic Counts	MPO Travel Time	MPO Travel Survey	Line Totals
	Salaries & Benefits (from detailed budget)	\$0	\$661,954	\$188,783	\$34,490	\$3,729	\$37,562	\$224,059	\$15,601	\$0	\$1,166,179
5100	Registration & Tuition (not travel confer.)	\$0	\$2,538		\$462			\$0	\$0	\$0	\$3,000
5110	Membership Fees (details below)	\$0	\$10,250	\$5,990	\$0	\$0	\$0	\$500	\$0	\$0	\$16,740
	ULI (½ MPO ½ RMRTD)		\$5,000								\$5,000
	AMPO (741,318 pop x .0066)		\$0	\$4,893							\$4,893
	APTA		\$0	\$997							\$997
	APBP			\$100							
	ITS America & NM @ \$2,500/yr (\$1000 reimb)		\$2,500					\$0			\$2,500
	Staff Dues (ie. APA dues 13 @ \$250 ea)		\$2,750					\$500			\$3,250
5150	Travel In-State (details below)	\$0	\$3,204	\$146	\$0	\$0	\$0	\$500	\$0	\$0	\$3,850
	MPO Quarterlies (2 p @ 2 mtg/yr)		\$704	\$146				\$0			\$850
	NMAPA Farmington Conf (5 @ \$500)		\$2,500					\$0			\$2,500
	Traffic Count Mtg		\$0					\$500			\$500
											\$0
5150	Vehicle Mileage (details below)	\$0	\$2,300	\$0	\$0	\$0	\$0	\$4,700	\$0	\$0	\$7,000
	Mileage for Traffic Count Van		\$0					\$4,500			\$4,500
	Dir Charge Mileage for COG Veh		\$300					\$0			\$300
	Pers Veh Reimb		\$2,000					\$200			\$2,200
5160	Travel Out-of-State at \$2,500/conf trip	\$0	\$18,800	\$3,945	\$0	\$0	\$0	\$6,000	\$0	\$0	\$28,745
	GIS ESRI Conf (San Diego) (2 p)		\$3,500					\$3,500			\$7,000
	ITS Amer Conf (1 p)		\$2,500								\$2,500
	ITS Conf reimbursement for above		(\$1,000)								(\$1,000)
	TRB, Nat APA, AMPO or similar (4-5 p)		\$6,300	\$3,945				\$0			\$10,245
	above is dependent upon session topics & offerings, sched., etc.										\$0
	NTI or NHI basic courses for new hires (1p)		\$2,500								\$2,500
	NATMEC or HYDAC Conf (1 p)							\$2,500			\$2,500
	COG socioecon. modelers		\$2,500								\$2,500
	UrbanSim Users conf		\$2,500								\$2,500
5200	Repair & Maintenance (details below)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$3,000
	R & M Charges - Direct		\$0					\$0			\$0
	Van Repairs & Maint.							\$3,000			\$3,000
5210	Computer Software Maint (details below)	\$0	\$7,500	\$14,000	\$0	\$0	\$0	\$58,000	\$0	\$0	\$79,500
	software maintenance		\$5,000					\$50,000			\$55,000
	Synthicity/Urban Sim Maintenance		\$0								\$0
	REMI-Transight Annual Maint (½ MPO ½ RMRTD)		\$0	\$14,000							\$14,000
	ARC GIS Licenses (annual fee)		\$2,500								\$2,500
	CDMA ongoing charges (Traff Counts)							\$8,000			\$8,000
5220	Equipment (\$501-\$5000)	\$0	\$13,389	\$811	\$0	\$0	\$0	\$19,300	\$0	\$0	\$33,500
	2 laptops @ \$3700 each		\$6,589	\$811							\$7,400
	1 workstation @ \$5000 each		\$4,800								\$4,800
	software		\$2,000								\$2,000
	traffic count tubes, supplies, etc.							\$19,300			\$19,300
5225	Capital Purchases (over \$5000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
											\$0
											\$0
5310	City Admin (Direct Charge)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5350	Non-professional Services	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
5400	Telephone (Direct Charge-Long Dis)	\$0	\$250	\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$700
5410	Cell Phone	\$0	\$700	\$0	\$0	\$0	\$0	\$900	\$0	\$0	\$1,600
	three		\$700					\$900			\$1,600
5800	Supplies (under \$500)	\$0	\$4,000	\$0	\$0	\$0	\$0	\$13,300	\$0	\$0	\$17,300
5805	Postage		\$1,220	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$1,320
5810	Printing & Reproduction	\$0	\$12,000	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$13,500
	Copier Charges - Direct		\$12,000					\$1,500			\$13,500
5815	Advertising	\$0	\$4,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,675
5821	Books & Periodicals	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
5825	Fuel & Oil	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200	\$0	\$0	\$4,200
5826	Vehicle Repair & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$3,000
5999	Meeting Expense	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
	Subtotal	\$0	\$744,180	\$213,675	\$34,952	\$3,729	\$37,562	\$339,509	\$15,601	\$0	\$1,389,209
	Indirect Cost (30% of subtotal above)	\$0	\$223,254	\$64,103	\$10,486	\$1,119	\$11,269	\$101,853	\$4,680	\$0	\$416,763
	Total	\$0	\$967,434	\$277,778	\$45,438	\$4,848	\$48,831	\$441,361	\$20,282	\$0	\$1,805,971
	FHWA & FTA Expenses Combined (for info)		\$1,245,212								

Mid-Region Metropolitan Planning Organization - Albuquerque, NM											
Federal Fiscal Year 2014 (2013 - 2014) Budget - as of March 14, 2014											
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	Other Expenditures										
5340	Contractual	\$400,000	\$116,454	\$5,000	\$0	\$0	\$0	\$100,000	\$192,000	\$1,087,033	\$1,900,487
	Synthicity/Urban Sim Development		\$0								\$0
	Socioeconomics/Land Use On-Call		\$77,874	\$2,000							\$79,874
	TIP On-Call		\$4,580	\$3,000							\$7,580
	Travel Demand Model On-Call		\$15,000								\$15,000
	CARNM & Misc		\$1,000								\$1,000
	Long Range Roadway Transp Sys. (LRRTS) Update		\$18,000								\$18,000
	Travel Survey Contract									\$1,087,033	\$1,087,033
	CMP Contract								\$192,000		\$192,000
	Orthophotography Contract	\$400,000									\$400,000
	Freight Survey (with consultant)							\$100,000			\$100,000
	Capital Purchases (over \$5000)	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$90,000
								\$0			\$0
	Wavetronix Units							\$90,000			\$90,000
											\$0
											\$0
	Grand Total Expenditures	\$400,000	\$1,083,888	\$282,778	\$45,438	\$4,848	\$48,831	\$631,361	\$212,282	\$1,087,033	\$3,796,458

**Mid-Region Metropolitan Planning Organization - Albuquerque, NM
Federal Fiscal Year 2014 (2013 - 2014) Budget - as of March 14, 2014**

GL Code	MPO Ortho-photog	MPO PL Funds FHWA	MPO 5303 FTA	MPO Local Gov Assist.	MPO Planning RMRTD	MPO Clim Ch Scen Pln	MPO Traffic Counts	MPO Travel Time	MPO Travel Survey	Line Totals
FHWA & FTA Expenses Combined (for info)		\$1,366,666								
Grand Total Expenditures (from prev. page)	\$400,000	\$1,083,888	\$282,778	\$45,438	\$4,848	\$48,831	\$631,361	\$212,282	\$1,087,033	\$3,796,458
Revenues for FFY 2014										
A300780 Carryover (included below)									\$0	\$0
P313060 FHWA PL (Fed \$ only for cost below)		\$365,843								\$365,843
Funds Used for FY 2013 Shortfall (Fed portion only)		(\$365,843)								(\$365,843)
P313060 FHWA PL from FFY 2013 will be in suppl		\$135,290								\$135,290
MRCOG Match for above		\$23,055								\$23,055
P314070 FHWA PL from FFY 2014		\$675,646								\$675,646
MRCOG Match for above		\$115,138								\$115,138
P314070 FHWA PL from FFY 2014 Supplemental		\$115,138								\$115,138
MRCOG Match for above		\$19,621								\$19,621
Federal Funds (FTA) from FFY 2013 (7/1/13)			\$226,456							\$226,456
MRCOG Match for above			\$56,614							\$56,614
Federal Funds (FTA) from FFY 2014 (10/1/13)			\$226,456							\$226,456
MRCOG Match for above			\$56,614							\$56,614
P314072 SPR Funds for Loc. Gov't Assistance				\$152,800						\$152,800
MRCOG Match for above				\$38,200						\$38,200
Note #1 Bernalillo County Grant for Complete St Proj.				\$30,000						\$30,000
Other funds (Agency Funds for Ortho. Contract)	\$350,000									\$350,000
Other Funding (Rio Metro RTD)					\$200,000					\$200,000
P300020 Climate Change/Scenario Planning Grant						\$45,000				\$45,000
MRCOG Match for above						\$5,000				\$5,000
A300564 STP-U for Traffic Counts							\$259,631			\$259,631
MRCOG match for STP-U above							\$44,244			\$44,244
P314071 SPR funds for Traffic Counts							\$320,000			\$320,000
MRCOG match for SPR above							\$80,000			\$80,000
A300184 STP-U Travel Time								\$175,692		\$175,692
MRCOG match for STP-U Travel Time								\$29,940		\$29,940
A300780 STP-U Travel Survey									\$999,899	\$999,899
MRCOG match for STP-U Travel Survey									\$170,396	\$170,396
A300602 Ortho FY 2014 STP-Flex (DOT=match)	\$50,000									\$50,000
		\$0	\$0		\$0					\$0
Total Revenues	\$400,000	\$1,083,888	\$566,140	\$221,000	\$200,000	\$50,000	\$703,875	\$205,632	\$1,170,295	\$4,600,830
Difference (Revenues-Expenditures)	\$0	(\$0)	\$283,362	\$175,562	\$195,152	\$1,169	\$72,514	(\$6,650)	\$83,262	\$804,372
Projected Remaining Funds	\$0	(\$0)	\$283,362	\$175,562	\$195,152	\$1,169	\$72,514	(\$6,650)	\$83,262	\$804,372

Note #1: The project is contingent upon Bernalillo County Commission approving the project (funding is from Centers for Disease Control)

Mid-Region Metropolitan Planning Organization - Albuquerque, NM

Unified Planning Work Program (UPWP)

FFY 2014 Budget Summary - Estimated Financial Resources (Revised March 19, 2014)

Task	MRMPO Programs and Special Projects						Amount			
	FFY Alloca.	Program	Fund Source	CN (if any)	% Fed. Share	% Loc. Match	Federal Amount	Match Amount	Other Funds	Total
1-8 (excl. 4.3) & 10	Previous	Carryover from Previous Years	PL				\$0	\$0	\$0	\$0
	FFY 2013	FHWA PL Funds from FFY 2013 (does not include \$365,843 reimb.)	PL	P313060	85.44%	14.56%	\$135,290	\$23,055	\$0	\$158,345
	FFY 2014	FHWA PL Funds from FFY 2014 (includes supplemental)	PL	P314070	85.44%	14.56%	\$790,784	\$134,759	\$0	\$925,543
	FFY 2013	FTA PL Funds from FFY 2012-2013	PL		80.00%	20.00%	\$226,456	\$56,614	\$0	\$283,070
	FFY 2014	FTA PL Funds from FFY 2012-2014	PL		80.00%	20.00%	\$226,456	\$56,614	\$0	\$283,070
	FFY 2014	Local Funds for Planning (Rio Metro Regional Transit District)	RMRTD		0.00%	100.00%	\$0	\$0	\$200,000	\$200,000
	FFY 2014	TOTAL REVENUES for General Metropolitan Planning					\$1,378,986	\$271,042	\$200,000	\$1,850,028
					85.44%	14.56%			\$0	\$0
				85.44%	14.56%			\$0	\$0	
FFY 2014	TOTAL PLANNING FUNDS BUDGETED for EXPENDITURE in FFY 2014					\$1,378,986	\$271,042	\$200,000	\$1,850,028	
	Previous	CMP Travel Time Prog. Unexp. Bal.	STP-U		85.44%	14.56%	\$0	\$0	\$0	\$0
	FFY 2014	CMP Travel Time Prog. (FY 2014)	STP-U	A300184	85.44%	14.56%	\$175,692	\$29,940	\$0	\$205,632
7.1		Total Available for CMP Travel Time Program				\$175,692	\$29,940	\$0	\$205,632	
	FFY 2012	AMPA Wide Comp. Regional Travel Survey (Inclusive of FFY 2012, 2013 & 2014 allocations)	STP-U	A300780	85.44%	14.56%	\$0	\$0	\$0	\$0
	FFY 2013						\$999,899	\$170,396	\$0	\$1,170,295
	FFY 2014						\$0	\$0	\$0	\$0
7.2		Total Available for Comprehensive Reg. Travel Survey				\$999,899	\$170,396	\$0	\$1,170,295	
	Previous	STP-U Traffic Count Program Unexp. Bal.	STP-U	A300563	85.44%	14.56%	\$0	\$0	\$0	\$0
	FFY 2014	STP-U Traffic Count Program (FY 2014)	STP-U	A300564	85.44%	14.56%	\$259,631	\$44,244	\$0	\$303,875
	FFY 2013	SPR Traffic Count Prog. Small-Urban & Rural Areas fr. FY 2012-2013	SPR		80.00%	20.00%	\$320,000	\$80,000	\$0	\$400,000
	FFY 2014		SPR		80.00%	20.00%	\$0	\$0	\$0	\$0
9		Total Available for Traffic Count Program				\$579,631	\$124,244	\$0	\$703,875	
	FFY 2014	Climate Change Scenario Planning	FHWA	tbd	per award	per award	\$45,000	\$5,000	\$0	\$50,000
5.5		Total Available for CCSP				\$45,000	\$5,000	\$0	\$50,000	
	FFY 2014	Local Gov't Asst. Prog. SPR Funds	SPR	P314072	80.00%	20.00%	\$152,800	\$38,200	\$14,336	\$205,336
		CDC/Bernalillo County Funds for Complete Streets Assist. (if approved)	Local				\$0	\$0	\$30,000	\$30,000
10.3		Total Available for Local Gov't Asst. Prog.				\$152,800	\$38,200	\$44,336	\$235,336	
	Previous	Orthophotography FY 2013 Unexp. Bal.	Local	n/a	0.00%	n/a	\$0	\$0	\$44,602	\$44,602
	FFY 2014	Orthophotography (match provided by NMDOT)	STP-Flex	A300602	85.44%	14.56%	\$42,720	\$7,280	\$0	\$50,000
	FFY 2014	Orthophotography Project Funds from Agencies	Local	n/a	0.00%	n/a	\$0	\$0	\$350,000	\$350,000
4.3		Total Available for Orthophotography				\$42,720	\$7,280	\$350,000	\$400,000	
	Previous	NW Metro Area BRT Study Unexp. Bal. from FFY 2009-2010	FTA-conv	TA00010	80.00%	20.00%	\$0	\$0	\$0	\$0
	Previous	NW Metro Area BRT Study Unexp. Bal. from FFY 2010-2011	FTA 5307	TA00010	80.00%	20.00%	\$122,750	\$30,687	\$0	\$153,437
11.3		Total Available for NW Metro BRT Study				\$122,750	\$30,687	\$0	\$153,437	
	Previous	UNM/CNM Transp. Study Local Funds Unexp. Bal.	Local	n/a	0.00%	n/a	\$0	\$0	\$0	\$0
	Previous	UNM/CNM Transp. Study TCSP Grant in FFY 2011 Unexp. Bal.	TCSP	A301130	85.44%	14.56%	\$91,863	\$15,653	\$0	\$107,516
	Previous	UNM/CNM Transp. Study FTA 5339 Alt. Analysis Funds Unexp. Bal.	FTA 5339	A301130	80.00%	20.00%	\$376,152	\$94,038	\$0	\$470,190
11.4		Total Available for UNM/CNM Transp. Study				\$468,015	\$109,691	\$0	\$577,706	
	Previous	Rio Metro Reg. Transit Dist. Service Plan Update & Rev.	Local	n/a	0.00%	n/a	\$0	\$0	\$177,430	\$177,430
11.6		Total Available for RMRTD Service Plan				\$0	\$0	\$177,430	\$177,430	
		TOTAL ALL SPECIAL PROJECT FUNDS				\$2,586,507	\$515,438	\$571,766	\$3,673,711	
		TOTAL ALL FUNDING AVAILABLE in FFY 2014 Budgeted for Expenditure				\$3,965,493	\$786,480	\$771,766	\$5,523,739	

Mid-Region Metropolitan Planning Organization - Albuquerque, NM

Unified Planning Work Program (UPWP)

FFY 2014 Budget Summary of Estimated Expenditures (Revised March 19, 2014)

Task	Program	Budgeted PL Funds	Budgeted Special Project Funds	Total Budgeted
1	Program Administration	\$150,000		\$150,000
2	Unified Planning Work Program	\$10,000		\$10,000
3	Public and Stakeholder Participation and Education	\$50,000		\$50,000
4	Data Acquisition, Analysis and Reporting	\$360,000		\$360,000
5	Metropolitan Transportation Plan	\$386,666		\$386,666
6	Transportation Improvement Program	\$130,000		\$130,000
7	Congestion Management Process	\$134,848		\$134,848
8	Intelligent Transportation Systems	\$10,000		\$10,000
10	Planning Consultation & Services	\$100,000		\$100,000
11	Special Studies and Plans	\$40,000		\$40,000
5.5	Climate Change Scenario Planning*		\$50,000	\$50,000
	*the work task for item 5.5 above is under development			
4.3	Digital Orthophotography		\$400,000	\$400,000
7.1	CMP Travel Time Program		\$212,282	\$212,282
7.2	Regional Travel Demand Survey		\$1,087,033	\$1,087,033
9	Traffic Counting and Reporting		\$631,361	\$631,361
10.3	Agency Coordination & Local Gov't Assistance		\$45,438	\$45,438
11.2	NW Metro Area BRT Study		\$153,437	\$153,437
11.3	UNM/CNM Area Transportation Plan		\$577,706	\$577,706
11.4	Rio Metro RTD Service Plan Update		\$177,430	\$177,430
	TOTAL	\$1,371,514	\$3,334,687	\$4,706,201

~~APPENDIX E~~
~~Status of Findings~~
~~from the~~
~~2010 Certification Review~~
~~and the~~
~~2012 Planning Process Review~~

This report is now produced separately.

Status of Findings

The following is the status, as of July 8, 2013, of all findings listed in the 2010 Certification Review and the 2012 Planning Process Review.

Corrective Actions:

There were no corrective actions identified in either document.

Recommendations and/or Findings:

~~1a). Better Use of Agreements (2010 Cert. Rev. #2a)~~

~~The MOA between MRCOG and NMDOT was updated December 23, 2010. An MOA was entered into between MRMPO/MRCOG the City of Albuquerque (ABQ Ride) and the Rio Metro Regional Transit District on January 21, 2011.~~

~~1b). Update the Joint Powers Agreement (JPA) (2012 Rev. #1 pg. 11)~~

~~MRCOG is currently searching for the current JPA which is likely a 30-40 year old document. If the original can not be located, a new JPA will be drafted by September 30, 2014. The process involves many jurisdictions and agencies. A tentative schedule will be developed and revised as necessary.~~

~~2). Title VI Plan (2010 Cert. Rev. #2b and 2012 Rev. #2 pg. 13)~~

~~MRCOG has developed a draft Title VI Plan utilizing the Puget Sound MPO's Title VI Plan which was listed as a "benchmark" plan by the FHWA during a training session held in El Paso in 2011. MRMPO expects to approved the final Title VI Plan in September 2013.~~

~~3). Labor Distribution on Timesheets (2012 Rev. #3 pg. 16)~~

~~This item has been addressed.~~

~~4). Procurement Checklist (2012 Rev. #4 pg. 16)~~

~~This item has been address and a checklist has been developed.~~

~~5). NMDOT approval of MRMPO's Indirect Cost Plan (2012 Rev. #5 pg. 16)~~

~~NMDOT has approved the plan.~~

~~6a). Public Involvement Effectiveness & MTB Structure (2010 Cert. Rev. #2c)~~

~~MRMPO has developed improved public involvement process during the development of the 2035 MTP and continues to enhance that process. Upon the completion of the 2010 US Census and the designation of the new Los Lunas UZA the Albuquerque Metropolitan Planning Area (AMPA) has expanded to include all of NMDOT District 3. Since 2010 the MPO has added new jurisdictions as voting members: Valencia County, City of Belen, Pueblo of Isleta, and the Pueblo of Cochiti. Other jurisdictions studying whether they will be voting or advisory members are: Pueblo of Santo Domingo, Pueblo of Santa Ana, Pueblo of San Felipe, Village of Bosque Farms, Town of Peralta and the new City of Rio Communities.~~

~~6b). Public Involvement Effectiveness & Documentation of Outreach to Low Income & Minority Populations (2012 Rev. #6 pg. 18)~~

~~This will be done during the development of the 2040 Metropolitan Transportation Plan over the next two years.~~

~~7). Improve Overall Transparency of the Metropolitan Planning Process (2010 Cert. Rev #2d and 2012 Rev. #7 pg. 20)~~

~~MRMPO is constantly trying to improve the planning process. This will continue with development of the 2040 MTP.~~

~~8). **Visioning & Scenario Planning (2010 Cert. Rev. #2e) Incorporation of Visualization Techniques (2012 Rev. #8 pg. 21)**~~

~~MRMPO is currently working on developing an online posting of the TIP which will be interactive with GIS. Other efforts will continue with the development of the 2040 MTP.~~

~~9). **Regional Security (2010 Cert. Rev. #2f) Emergency Response Coordination (2012 Rev. #9 pg. 24)**~~

~~MRCOG is actively working on the development of a regional traffic management center which will bring agencies and first responders together to improve traffic flow and manage incidents. MRCOG will continue to work with all agencies and encourage greater regional participation and coordination. This is dependent upon interagency cooperation and commitments.~~

~~10). **Emerging Issues (2010 Cert. Rev. #2h) Water Availability & the Metropolitan Planning Process (2012 Rev. #10 pg. 25)**~~

~~MRMPO will be analyzing water availability in the development of the 2040 MTP and the various planning scenarios that will be developed as part of the MTP. MRMPO has received a Climate Change Scenario Planning Grant from the FHWA which will address water availability among other items. Currently (July 2013), the work schedule for this planning grant is being developed with FHWA, the Volpe Center and the MPO.~~

~~11). **Performance Based Planning Process (2010 Cert. Rev. #2g)**~~

~~MRMPO has developed a Project Prioritization Process Guidebook for Large Urban areas and a separate Project Prioritization Process Guidebook for Small Urban and Rural Areas. These two processes guide the selection of projects for inclusion in the TIP. Additionally, the Metropolitan Transportation Board established a mode shift goal for trips crossing the river. By 2025 the goal is for 10% of river crossing trips to use transit and 20% by 2035. MRMPO will continue developing performance measures in cooperation with NMDOT and the transit agencies to implement MAP-21.~~