P-xx-xx

UPWP
Unified Planning Work Program

Federal Fiscal Years 2017 & 2018
(Oct. 1, 2016 through Sept. 30, 2018)

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Cumulatively Incorporating each Quarterly Report
and
Annual Performance and Expenditure Report

These reports will be added approximately one month after each federal fiscal year (FFY) quarter and two months after each FFY.

Mid-Region Metropolitan Planning Organization
Mid-Region Council of Governments
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(505) 247-1750-telephone (505) 247-1753-fax www.mrcog-nm.gov

Mid-Region
Metropolitan Planning Organization
UPWP
Unified Planning Work Program

Federal Fiscal Years 2017 & 2018
(Oct. 1, 2016 through Sept. 30, 2018)

Summary of Amendments and Administrative Modifications

July 15, 2016 R-16-xx MTB Initial Approval by the Metropolitan Transportation Board of MRMPO

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MRMPO Metropolitan Transportation Board
MRMPO Transportation Coordinating Committee
Federal Highway Administration – New Mexico Division
Federal Transit Administration Region VI
City of Albuquerque Transit Department - ABQ Ride
Rio Metro Regional Transit District
NMDOT Transit and Rail Division
NMDOT Transportation Planning Division
NMDOT District 3

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Mid-Region Metropolitan Planning Organization of the Mid-Region Council of Governments fully complies with Title VI of the Civil Rights Act of 1964 and related statutes and regulations in all programs and activities. For more information or to obtain a Title VI Complaint Form, please contact the MRCOG Title VI Coordinator at (505) 247-1750-tel. (505) 247-1753-fax or email mrcog@mrcog-nm.gov or visit our website at www.mrcog-nm.gov .

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I. INTRODUCTION

This Unified Planning Work Program (UPWP) is a mechanism for listing and organizing the Mid-Region Metropolitan Planning Organization's transportation planning activities that will be undertaken during the time period covered. This document was developed in accordance with federal regulation 23 CFR 450 and FTA Circular 8100.1C.

A. MRCOG General Overview

The Mid-Region Council of Governments (MRCOG) is a regional planning organization that develops policies and makes decisions about transportation planning in the greater Albuquerque region of New Mexico. It is a forum for cities, towns, villages, tribal governments, counties, transit agencies, and state agencies to address common regional issues.

MRCOG includes several organizational divisions such as the Mid-Region Metropolitan Planning Organization (MRMPO), Mid-Region Rural Transportation Planning Organization, Workforce Development-Central Region, Water Resources Management, Local Planning Assistance, and Economic Development-District 3. Several of these programs have their own governing bodies. In addition, MRCOG administratively houses the Rio Metro Regional Transit District under agreement with that district to provide staff, payroll services, office space, and other administrative functions.

B. Transportation Planning

Federal law requires that every metropolitan area with a population over 50,000 have a designated Metropolitan Planning Organization (MPO) to qualify for receipt of federal highway and transit funds.[1] MRCOG is designated as the Metropolitan Planning Organization (MPO) for the Albuquerque Metropolitan Planning Area (AMPA) which is a Transportation Management Area (TMA) as well. MRMPO employees provide planning, coordination, and administrative support to the Mid-Region Metropolitan Transportation Board (MTB), which is MRMPO's policy-making body. Work tasks and responsibilities with respect to transportation planning for the MPO are detailed in this document, the Unified Planning Work Program. Refer to Appendix B for a map of the AMPA/TMA.

In addition, under state law MRCOG is designated as the Rural Transportation Planning Organization (RTPO) for Torrance County, portions of Sandoval County and the southwest corner of Santa Fe County that includes the Town of Edgewood. Work tasks for planning activities in the RTPO are documented in a separate document, the Annual Work Program for the RTPO.

C. Governance, Boards, and Committees

MRCOG is governed by the MRCOG Board of Directors. The Board is composed of locally-elected officials. Member agencies may select senior staff members to serve as alternates.

The Mid-Region Metropolitan Planning Organization (MRMPO) is a division of MRCOG and is governed by the Metropolitan Transportation Board (MTB) which is composed of elected officials and agency representatives from within the Albuquerque Metropolitan Planning Area as

[1] 23 USC 134(d).

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well as representatives from the New Mexico Department of Transportation. Membership, officers and voting procedures are in accordance with the Bylaws adopted by the MTB. Standing and ad hoc committees provide the MTB with guidance on matters related to funding, congestion management, bicycle and pedestrian issues, intelligent transportation systems, transit, freight, roadway access management, land use and transportation integration, and other specific matters related to transportation planning.

D. Unified Planning Work Program Requirements

A Unified Planning Work Program (UPWP) must be developed by each MPO in cooperation with the state and public transportation operators[2] which identifies the work of the MPO over a one or two year period. The development of the UPWP is the joint responsibility of the MPO, State DOT, other state departments, public transportation operators and other planning and implementation agencies. The UPWP must identify work by major activity and task including those that address the planning factors in 23 CFR 450.306(a) which are listed in section G, below. Other requirements are that a discussion of planning priorities facing the metropolitan planning area must be included. In New Mexico, all MPOs and NMDOT have agreed to utilize a common format for their UPWP documents, base their work program on the federal fiscal year (FFY) and produce two-year work programs. This UPWP meets those and all federal requirements and covers a two year period.

The UPWP developed by an MPO must include:

- a description of the work to be accomplished;
- who shall perform the work for an activity/task;
- a schedule for completing the activity/task;
- resulting products of the activity /task;
- proposed funding by activity/task;
- a summary of the total amounts and sources of federal and matching funds[3];
- identification of any incomplete work elements/activities carried over from previous fiscal years; and
- a summary of the work program that shows federal share by type of fund, matching rate by type of fund, state and/or local matching share and other state of local funds.
- MPO's in TMAs must include (as applicable) cost estimates for transportation planning, research, development, and technology transfer related activities funded with other federal or state and/or local funds, particularly for producing the FHWA-required data (i.e., data for preparing proposed legislation, evaluating the performance of the Nation's transportation systems, etc.) for planning for other transportation modes.

E. The UPWP Development Process and Opportunities for Public Input

The MPO staff develops the work program and budget for the next upcoming period in accordance with the following schedule. (Exact dates may vary by a few days.)

May 1st Even Years	1st Draft of UPWP to NMDOT Transp. Planning Division (NMDOT TPD), ABQ Ride and Rio Metro RTD
May 1st Even Years	Proposed UPWP is posted online for Public Review and Comment. Begin 30 day public comment period.
May 31st Even Years	MPO & NMDOT TPD meeting on Draft UPWP
June 1st - June 15th	MPO staff revise proposed UPWP if necessary

[2] 23 CFR 450.308(c)
[3] 23 CFR 450.308(c)

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Mid-June Even Years	Metropolitan Transportation Board votes on Approving UPWP Opportunity for Public Comment at meeting
July 1st Even Years	MPO submits approved UPWP to NMDOT TPD
Aug 1st Even Years	NMDOT TPD submits UPWP to FHWA-NM Division and FTA-Region VI for Review
Sept 1st Even Years	FHWA-NM Division & FTA-Region VI comments on UPWPs to NMDOT TPD
Sept 8th Even Years	NMDOT TPD submits final UPWPs (with changes, if any) to FHWA-NM Division and FTA-Region VI
Oct 1st Even Years	Effective Date of UPWP at Beginning of Federal Fiscal Year

The public may participate in the development of the UPWP in a few ways. The public is welcome to attend MRMPO's MTB meetings which are held on a monthly basis and are open to the public. To learn more about these meetings, please contact Ms. Barbara Thomas at (505) 247-1750 or email at bthomas@mrcog-nm.gov . The public can also review the draft document during the 30-day public comment period. During this time, an electronic copy of the UPWP will be posted on the MRCOG website at www.mrcog-nm.gov. Additionally, information in the *MRMPO Public Participation Procedures* can also be found at www.mrcog-nm.gov .

Revisions to the UPWP are required periodically to accommodate new tasks, award of funding grants and changes in work priorities. Administrative amendments are those resulting in minor changes with formal amendments for more significant changes. Formal amendments are scheduled, if needed, on a quarterly basis with the approved UPWP amendment submitted to NMDOT-Planning in the last month of each Federal Fiscal Year Quarter (December, March, June & September). Opportunities for public comment on UPWP amendments are available at any board meeting at which the item will be discussed. Agendas for all Metropolitan Transportation Board meeting are posted online at www.mrcog-nm.gov .

F. Funding Sources for Transportation Planning Activities

Transportation planning efforts in the metropolitan area are financed primarily through federal funds. (FHWA Section 112 funds, FHWA State Planning and Research (SPR) grant funds, FTA Section 5303 funds.) Funds from local jurisdictions provide the required matching funds to receive the federal funds. Local funds also provide additional funds for transportation planning purposes. Occasionally, state funds or grants are used for general transportation planning. Special federal planning grants for specific programs are also utilized when the MPO is awarded these types of funds.

G. Planning Factors Under Federal Law

The newest transportation bill, Funding America's Surface Transportation (FAST) and the previous bill, Moving Ahead for Progress in the 21st Century (MAP-21), continues the planning factors identified by the previous transportation bill, the Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The planning factors as stated in MAP-21 are:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- Increase the safety of the transportation system for motorized and non-motorized users;
- Increase the security of the transportation system for motorized and non-motorized users;

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- Increase the accessibility and mobility of people and for freight;
- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local *planned* growth and economic development patterns;
- Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- Promote efficient system management and operation; and
- Emphasize the preservation of the existing transportation system.

H. Planning Priorities for the Metropolitan Planning Area

Planning priorities for the Mid-Region MPO include the following:

-Addressing river crossing congestion through mode share targets. This goal is supported by 25 percent of all STP-U and CMAQ-Mandatory funds being set aside for transit projects to help address the region's river crossing congestion issues.

-Engaging the region in scenario planning to help guide growth in a way that better meets regional goals.

-Continuing a Project Prioritization Process that helps to objectively prioritize projects that most meet regional needs.

-Ensuring federal funds are obligated to the fullest potential through the Transportation Improvement Program process and also that the public is more fully engaged in this process.

-Improving the MPOs outreach and incorporation of environmental justice considerations as part of the long range transportation planning process

-Enhancing the incorporation of Intelligent Transportation Systems (ITS) in regional transportation projects as well as interagency cooperation regarding ITS. This includes the final design and construction of the Regional Transportation Management Center.

- Implementation of the Central Avenue Corridor Bus Rapid Transit, a.k.a. Albuquerque Rapid Transit (A.R.T.).

- Improving public and member agency access to MRMPO data and other products, particularly through interactive visualization tools available on the MRCOG website.

-Developing design guidelines that promote Complete Streets design concepts and roadway configurations that match their surrounding land use context.

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II. WORK PROGRAM TASKS

The MPO's work program tasks are described in this section and are organized as shown below. Funding sources for all tasks are included in Appendix A.

Task 1 - Program Support and Administration	
1.1	Program Management and Administration
1.2	UPWP and Quarterly Reporting
1.3	Title VI Plan and Monitoring (includes Environmental Justice)
1.4	Public Participation
1.5	Website and Other Communications
1.6	Staff Training and Professional Development
1.7	Board Member Training
Task 2 - Transportation Improvement Program (TIP)	
2.1	TIP Development
2.2	TIP Management
2.3	Annual Project Listing and Obligation Report
Task 3 - General Development and Data Collection/Analysis	
3.1	Traffic Counting and Reporting
3.2	Population and Land Use Data Collection
3.3	Travel Demand Model Management and Maintenance
3.4	Software Upgrades
3.5	Highway Functional Classification Review and Update
3.6	GIS Data Development, Mapping and Database Management
3.7	Development Review
3.8	Orthophotography
Task 4 - Transportation Planning	
4.1	Metropolitan Transportation Plan (MTP)
4.2	Safety Analysis and Planning
4.3	CMP - Congestion Management Process
4.4	ITS - Intelligent Transportation Systems Planning
4.5	Land Use/Transportation Integration
4.6	Economic Impacts of Transportation Projects
4.7	SLRP Coordination
4.8	Planning Consultation & Local Transportation Planning Assistance
Task 5 - Special Studies, Plans, Projects and Programs	
5.1	Capital Projects Consultation and Coordination
5.2	Rio Metro Regional Transit District Service Area Plan Update & Initiatives
5.3 & 5.3a	UNM/CNM Transit Study & TOD Planning – University Blvd Corridor
5.4	NMRX Maintenance Facility and Office Feasibility Study
5.5	Downtown Bikeshare Program (non MPO)
5.6	Pilot Program for TOD Planning (ABQ Ride)

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Task 1 - Program Administration and Management (FTA Code 442100)

This consists of activities necessary for the administration, management, and operation of the MPO. This includes basic overhead, administrative costs, UPWP development, budget and financial management, annual and quarterly reports, general public participation, and public information.

Estimated Cost for Task 1

FFY	Est. Staff Hrs.	Avg. Rate	Staff Cost	Consultant Costs	Other Costs	**Est. TOTAL**
FY 2017	5000	$21.75	$108,750	$0	$116,115	**$224,865**
FY 2018	5000	$22.40	$112,000	$0	$118,290	**$230,290**

"Other Costs" include travel, photocopying/printing, membership fees, telephone, computers, postage, legal notices, etc.

1.1 Program Support and Administration

This task encompasses general administration and oversight of the MPO. Included in this task are: staff meetings, day-to-day MPO activities, preparing and posting meeting agendas, providing information and briefings to the MTB, and other similar administrative activities. This includes monitoring MPO progress in meeting scheduled deadlines in various state and federal policies, procedures and regulations. This task includes review and revisions (if needed) to the Metropolitan Transportation Board Bylaws, the Cooperative Agreement with NMDOT, the Memorandum of Understanding for the Establishment of Operations of the MRMPO, and other necessary agreements.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month:

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Reimbursement invoices	X			X			X			X			X			X			X			X		
Prepare for MTB Meetings	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Prepare for Committee Mtgs	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Monitor Budget (end of Qtr)		X			X			X			X			X			X			X			X	
Review bills for payment	**Ongoing – approve bills, designate correct budget coding, etc.**																							
Prepare for Quad. Cert. Rev	**This occurs every four years (next in 2018). Schedule t.b.d.**																							

1.2 UPWP - Unified Planning Work Program and Quarterly & Annual Reporting

Monitor and revise, if necessary, the current UPWP. Develop the following UPWP for the next fiscal period. Prepare quarterly reports on the progress of main tasks and the Annual Performance and Expenditure Report (APER) at the end of each Federal Fiscal Year.

Responsibilities: MPO staff and other agencies as necessary. For development of the next UPWP, ABQ Ride and Rio Metro RTD and NMDOT will be involved.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

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Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Quarterly Reports Submitted to NMDOT and posted online	X			X			X			X			X			X			X			X		
Annual Perf. & Expen. Rpt.			X												X									
1st Draft UPWP (FY 2019-20)																			X					
Revised UPWP to MTB																					X			
Amend. UPWP (if needed)			X			X			X			X	X		X			X			X			X
Cost Allocation Plan and Indirect Cost Agreement				X												X								

Key: X=due; P=in progress; D=done

1.3 Title VI Plan and Monitoring

Implement the *MRCOG Title VI Plan* and monitor environmental justice issues. Assure that all communications and public involvement efforts comply with the plan; we will conduct a quality assurance review of MPO documents annually. Prepare the Annual Title VI Report (refer to page 4 or *Title VI Plan*). Review the *Title VI Plan* prior to the quadrennial Federal Certification Review and prepare revisions if necessary. Resolve all complaints (if any) in accordance with the *Title VI Plan*.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Annual Qual. Rev. of Docs		X												X										
Annual Title VI Report			X												X									
Rev Title VI Plan/Quad Rev	**This does not occur in the fiscal period of this UPWP**																							
Resolution of Complaints	**This task occurs if and when a complaint is filed.**																							

Key: X=due; P=in progress; D=done

1.4 Public Participation

Implement the *Public Participation Procedures for the Mid-Region MPO* and monitor the progress. Facilitate meetings of the Public Involvement Committee (PIC), which are held on an as-needed basis. Conduct surveys, online surveys, hold workshops and focus groups, utilize visualization techniques, and employ other methods to disseminate information and gather public input in the transportation planning process. Review the *Public Participation Procedures* (and revise if necessary) prior to the development of the Metropolitan Transportation Plan. Provide ongoing maintenance of contacts database. Include outreach to environmental justice populations and community. The MPO will also be investigating visualization techniques to better inform the public of what an idea may look like (with consultant assistance).

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

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	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Pub Mtg Initial Draft 2040 MTP Update	**This will occur in FFY 2019**																							
Pub Mtg Final Draft 2040 MTP Update	**This will occur in FFY 2019**																							
Pub Mtg FFY 2018-2023 TIP						**X**	**X**																	
Review Pub. Part. Proc.	**This is done prior to start of MTP development and as needed.**																							
PIC Meetings	**Called and held as needed.**																							

Key: X=due; P=in progress; D=done

1.5 Website and Other Communications

Produce the *Travel Times* E-newsletter, maintain and update the MPO pages on MRCOG's website and use other methods to disseminate information

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Travel Times E-Newsletter	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
Website Maint & Update	**This is an ongoing activity.**																							

Key: X=due; P=in progress; D=done

1.6 Staff Training and Professional Development

Staff will attend meetings, workshops, and conferences designed to enhance their technical and professional skills and promote coordination between the MPO and other partner agencies.

Responsibilities: MPO staff.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Representative Conferences, Training and Workshops

Attendance is dependent upon review of conference course/session offerings, conference costs, travel costs, conference location, employee work schedules and work load, MPO travel budget, etc. and may be subject to change. Other workshops and conferences may be attended by staff depending on funding availability and course offerings. The following list of conferences are examples of the conferences that staff may attend depending on budget, conference subject offerings, and cost, which are not available at the time of development of this UPWP. Appendix A provides the amount budgeted for professional development.

- MPO Quarterly Meetings (held in Albuquerque, Farmington, Las Cruces & Santa Fe)
- ITS America conference
- NM ITS Conference
- NM Engineers' Conference (Las Cruces)
- NMDOT Traffic Count Meeting
- Assoc. of Metropolitan Planning Organizations (AMPO) Conference
- American Planners Association (APA) Conference
- Association of Public Transportation Agencies (APTA)

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- NM APA conference
- Smart Growth conference
- National Highway Institute (NHI) and National Transit Institute (NTI) courses
- Transportation Research Board (TRB) Conference
- CUBE modeling training
- Socioeconomics Modelers' Conference (San Diego) held back-to-back with GIS/ESRI
- GIS/ESRI Conference (San Diego)
- REMI Users Conference
- UrbanSim Users Conference (held when significant changes are made)
- a pedestrian-bicycle planning seminar (Portland State Univ. Bike/Ped Conf)
- North American Traffic Monitoring Exposition & Conf. (NATMEC) or Highway Data Workshop and Conference (HiDaC) (each held alternate years)
- webinars hosted by APA, ITE and other agencies

Human Resources Training

- sexual harassment & intervention training (as scheduled by Human Res. Dept.)
- workplace violence prevention training (as scheduled by Human Res. Dept.)
- defensive driving for employee use of MRCOG vehicles (as scheduled by H.R. Dept.)
- diversity training (as scheduled by the H.R. Dept.)

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
MPO Quarterly Mtgs			**X**			**X**			**X**			**X**			**X**			**X**			**X**			**X**
Other Conferences/Training	**The schedule is dependent upon course offerings and staff work load.**																							

Key: X=due; P=in progress; D=done

1.7 Board Member Training

Board member training and workshops to educate policy board members and possibly other committee members as to their roles and responsibilities regarding the transportation planning process.

Responsibilities: MPO staff.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Board and committee member training					**T**							**X**					**T**							**X**
Update Board Member Training Info (if needed)											**X**												**X**	
Other Comm. Member Training (as needed)					**T**						**X**						**T**						**X**	

Key: X=due; P=in progress; D=done; T-Tribal Government Outreach

FFY 2017 Quarterly Progress Reports – Task 1 (includes all subtasks)

1st Q. Report	
2nd Q. Report	

Draft for Public Review & MTB Action

3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Task 1 (includes all subtasks)

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FINAL for Public Review &

Task 2 - Transportation Improvement Program (TIP) (FTA Task 442500)

This task covers the development, monitoring, and management of the Transportation Improvement Program (TIP) which implements transportation projects through federal, state, and local funding programs. The TIP spans a period of six years with the first four years constituting the federal TIP and the 5th and 6th year serving as informational years. The TIP must be fiscally constrained therefore; the total amount of funds programmed does not exceed the total amount of funding available.

Estimated Cost for Task 2

FFY	Est. Staff Hrs.	Avg. Rate	Staff Cost	Consultant Costs	Other Costs	**Est. TOTAL**
FY 2017	2,000	$23.00	$46,000	$5,290	$0	**$51,290**
FY 2018	1,700	$23.69	$40,273	$3,000	$0	**$43,273**

2.1 TIP Development

Develop and adopt a list of projects to be funded with federal transportation funds and regionally significant projects funded with state or local funds.

Responsibilities: All agencies through the TPTG (Transportation Program Technical Group), a subcommittee of the TCC (Transportation Coordinating Committee), which is responsible for the development of the TIP with MPO staff input and facilitation.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Review TIP Policies & Proc.	X																							
Update on Existing TIP Proj (if needed)	X																							
TIP Proj. Proposals Subm.		X																						
1st Draft FFY 2018-2023 TIP					X																			
TIP for Public Review						X																		
MTB Aprv. FFY 2018-23 TIP							X																	

Key: X=due; P=in progress; D=done

2.2 TIP Management

Monitor the progress of projects in the TIP and their progress toward the timely obligation of funds. Revise the TIP to accommodate increased or decreased funding, to delay or advance projects as progress monitoring dictates. Revisions fall into two categories: TIP Administrative Modifications which are minor revisions and TIP Amendments which require approval by the Metropolitan Transportation Board.

Responsibilities: MPO staff manages the TIP and processes TIP Administrative Modifications. TIP Amendments are processed upon recommendation and analysis of the TPTG (Transportation Program Technical Group), and the TCC (Transportation Coordinating Committee).

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Final for Public Review & MTB Action

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Progress Rpt fr Agencies	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
TIP Admin. Modifications	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Quarterly TIP Amend.			X			X			X			X			X			X			X			X

Key: X=due; P=in progress; D=done

2.3 Annual Project Listing and Obligation Report

In accordance with 23 CFR 450.332 the MPO shall prepare an annual report (no later than 90 days following the end of the program year) of the status of projects in that program year's TIP and the status of the obligation of the funds programmed in that year.

Responsibilities: MPO staff, NMDOT and other agencies as needed.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
1st Draft Annual Proj Listing		X												X										
Final Annual Proj. Listing			X												X									

Key: X=due; P=in progress; D=done

FFY 2017 Quarterly Progress Reports – Task 2 (includes all subtasks)

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary–Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Task 2 (includes all subtasks)

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary–Supplemental, if needed	

Draft for Review & MTB Action

Task 3 - General Development and Data Collection/Analysis (FTA Tasks 442200 and 442500 as noted)

This consists of general planning activities, data collection, socioeconomic projections, mapping services, orthophotography, travel demand/traffic forecasting, development review, and local assistance.

Estimated Cost for Task 3

FFY	Est. Staff Hrs.	Avg. Rate	Staff Cost	Consultant Costs	Other Costs	**Est. TOTAL**
FY 2017	15,912	$21.75	$346,086	$664,175	$194,500	**$1,204,761**
FY 2018	16,000	$22.35	$357,600	$342,745	$211,150	**$911,495**

"Other Costs" includes traffic count equipment, fuel, vehicle costs, software upgrades, etc.

3.1 Traffic Counting and Reporting (FTA Task 442400)

Collect and process traffic data for routine monitoring of the transportation network, report data to NMDOT and conduct special needs traffic counts as needed. Counts are collected on all major roads in the MRCOG region (Bernalillo, Sandoval, Valencia and Torrance counties and southern Santa Fe County) for a total of approximately 3000 count locations. Each location is counted once every three years (approx. 900-1000 counts/year) and all counts are reviewed to confirm they meet the Highway Performance Monitoring System standards of FHWA and the NMDOT. Occasionally, counts scheduled may be delayed or rescheduled due to roadway construction, weather issues or equipment problems. MRCOG usually conducts approx. 95% of its scheduled counts.

Data collection is conducted system-wide as well as targeted locations and includes traffic counts, directional volume data, vehicle classification, bicycle counts, pedestrian counts, and intersection turning movements. Data is archived and logged into the traffic counts database and shared with local agencies for use in transportation planning activities. The Traffic Counts Program operates servers to receive traffic data from member agencies' ITS networks (including NMDOT-ITS). All reports and analyses are made available to member agencies and the general public. Funds are managed each fiscal year to maintain a reserve of funding that allows for the timely replacement of the traffic counting vehicle (approx. every 5-6 years) and counter machines (approx. every 10-15 years).

Responsibilities: MPO staff and other agencies as necessary. NMDOT transmits count information and Highway Performance Monitoring System (HPMS) data to FHWA.

Source of Funds: FHWA - State Planning and Research (SPR) funds & Local Funds for Match

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Conduct Traffic Counts	**This is an ongoing daily task.**																							
Classification Counts, Speed Counts, Intersection Turning Movement Counts	**These counts are scheduled as requested by an agency and are dependent upon traffic count staff work schedules and the traffic count schedule.**																							
Quarterly Transmittal	**X**			**X**			**X**			**X**			**X**			**X**			**X**			**X**		
Annual Traffic Flow Map										**X**												**X**		

Key: X=due; P=in progress; D=done

FINAL for Public Review & MTB Action

FFY 2017 Quarterly Progress Reports – Subtask 3.1

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 3.1

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

3.2 Population & Land Use Data Collection and Land Use Modeling (FTA Task 442200)

Collect, maintain and analyze multiple types of socioeconomic and demographic data. Provide forecasts for transportation planning purposes and for use by local and state agencies. Analyze and present data regarding growth and land use to member governments, planners, and the general public.

This includes integration with other planning tools such as the accessibility and travel demand models, TranSight®, UrbanSim® and UrbanCanvas®, and other programs.

Responsibilities: MPO staff and other agencies as necessary. The development, maintenance and application of TranSight® is in partnership with the Rio Metro Regional Transit District.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Collect Data	**This is an ongoing daily task.**																							
Economic Impacts of Proj.	**As needed on a project-by-project basis.**																							
Socio-Econ. Documents	**Socio-economic and land use data is utilized in many documents and tasks of the MPO and other agencies. As such, there are few major documents produced solely for data distribution. Major MPO documents utilizing this data (such as the MTP) are included in other sections of this UPWP.**																							
Socio-Econ. Datasets	**Produced as updated data is available and revised.**																							

Update Community Profiles	Produced as updated data is available and revised.

Key: X=due; P=in progress; D=done

FFY 2017 Quarterly Progress Reports – Subtask 3.2

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 3.2

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

3.3 Travel Demand Model Management and Maintenance (FTA Task 442200)

The MPO currently uses CUBE as the travel demand modeling program. Model runs are conducted upon request from various agencies and for development of the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program (TIP). Updates are done periodically, to the model's socioeconomic and demographic data, the roadway network and transit network. This task includes integration of the travel demand model with CMP data, the land use model and the economic analysis model along with calibration and validation of the model(s). Additionally, included is coordination with NMDOT to ensure alignment of inputs and outputs between MRMPO's model and the statewide model.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 – Sept 30, 2017)												FFY 2018 (Oct 1, 2017 – Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Model Maint. & Updates	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Model Runs	**As needed.**																							

Key: X=due; P=in progress; D=done

FFY 2017 Quarterly Progress Reports – Subtask 3.3

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 3.3

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

3.4 Software Upgrades (FTA Task 442200)

The MPO regularly updates its computer software for the various programs. This task is primarily the purchase and installation of new software and upgrades of existing software from the various companies. Often training by the software manufacturer is required to implement and fully utilize the software. This includes integration of the various planning tools such as the accessibility, economic analysis, land use, and travel demand models, TranSight®, UrbanSim® and UrbanCanvas®, CMP data, traffic count data, and other programs.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Software Maintenance and Upgrades

(see "5210 Computer Software Maint." section in the budget in Appendix A for projected costs)

ESRI/GIS Annual Fee
ARC GIS Online Licenses (annual fee)
REMI-Transight Annual Maint. Fee (½ MPO, ½ RMRTD)
SAS Annual Fee
CUBE (Travel Demand Model) Annual Fee
Other miscellaneous upgrades

Main Products and Schedule by Month

This task does not have a regular product schedule.

FINAL for Public Review

FFY 2017 Quarterly Progress Reports – Subtask 3.4

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 3.4

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FINAL for Public Review

3.5 Highway Functional Classification Review and Update (FTA Task 442200)

Review the current Highway Functional Classification and revise if necessary. Major changes to the Highway Functional Classification occur approximately 2-3 years after each U.S. Decennial Census in accordance with federal procedures. However, new roadways and changes in roadway utilization may require revisions to the system as-needed.

Review NMDOT's submittal to update the current National Highway System (NHS) for the AMPA. This will be coordinated and scheduled with NMDOT.

The Roadway Access Committee (RAC), a subcommittee of the Transportation Coordinating Committee (TCC), manages the limited access roadway according to the *Roadway Access Modification Policies for the Albuquerque Metropolitan Planning Area* and *Inventory of Roadway Access Limitations*. The RAC will complete its review and update listing of roadways controlled by the policy.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
NMDOT submittal review	**When completed by NMDOT.**																							
Review RAC Policies	**X**																							
Submit RAC revisions		**X**	**X**																					
Functional Class Revisions	**As needed and requested by agencies.**																							

Key: X=due; P=in progress; D=done

FFY 2017 Quarterly Progress Reports – Subtask 3.5

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 3.5

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

3.6 GIS Data Development and Comprehensive Planning (FTA Task 442200)

Provide Geographic Information Systems (GIS) coverages and data in support of transportation planning within the metropolitan planning area. This includes GIS analytical and cartographic support for the MTP, TIP, ITS and CMP, system-wide, subarea and corridor technical studies, and maintaining systems maps. GIS database management is part of this task.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
GIS Data Collection & Maint	**This is an ongoing, daily task.**																							

Key: X=due; P=in progress; D=done

FFY 2017 Quarterly Progress Reports – Subtask 3.6

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	

Final for Public Review

APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 3.6

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

3.7 Development Review (FTA Task 442400)

The MPO will assist local agencies with reviews of development plans and traffic forecasts as requested. Plans will be reviewed for consistency with the MTP, TIP, CMP, ITS Architecture, and other pertinent planning documents and plans.

Forecasts requested by developers must be brought to the attention of the MPO through one of the agencies. Furthermore, the MPO will not perform a Traffic Impact Analysis (TIA) or Traffic Impact Study (TIS) for developers. Developers may obtain information the MPO has already compiled or collected.

The MPO facilitates the Roadway Access Committee (RAC) which reviews requests for modifications to the *Roadway Access Modification Policies for the Albuquerque Metropolitan Planning Area* and *Inventory of Roadway Access Limitations*. The RAC reviews requests from any jurisdiction with ownership of an access controlled roadway and issues a recommendation to the Transportation Coordinating Committee (TCC).

The MPO will finalize the development of guidelines for traffic impact studies for school facilities, if this item is not completed by October 2016.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Development Reviews	**As requested (generally monthly).**																							
Finalize School Traffic Impact Study Guidelines	**This task will be finalized in 1st quarter FFY 2017 if not completed before.**																							
RAC Reviews	**As requested.**																							

Key: X=due; P=in progress; D=done

FFY 2017 Quarterly Progress Reports – Subtask 3.7

1st Q. Report	
2nd Q. Report	

FINAL for Public Review & MTB

3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 3.7

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

3.8 Orthophotography (FTA Task 442200)

This is a biennial task led by the MPO to work with state, federal and local agencies and other interested parties to acquire and distribute regional digital orthophotography and digital elevation data. The MPO manages a contract for services to acquire orthophotography every two years. Orthophotos are used for mapping and geographic information technology applications, to update land use inventories, establish modeling network alignments, and evaluate the feasibility of transportation alternatives, as well as for public involvement activities.

The work for FFY 2017 includes any remaining work from FFY 2016 including payments invoiced after October 1, 2016. A possible additional task in FFY 2017 may include contracting with a vendor to produce new LiDAR imaging for the area if various federal, state, local and tribal agencies are interested in funding this task.

In FFY 2018 the MPO will collect funding from various federal, state, tribal and local agencies, contract with a vendor to produce aerial orthophotography, and review and process aerials.

Responsibilities: MPO staff serves as lead with principal responsibility for coordinating and planning for digital orthophotography missions in the region. Project participants vary for each cycle. Prior participants have included: City of Albuquerque, Albuquerque Metropolitan Arroyo and Flood Control Authority, Bernalillo County, Albuquerque-Bernalillo County Water Utility Authority, Kirtland Air Force Base, Village of Los Lunas, Middle Rio Grande Conservancy District, NMDOT, City of Rio Rancho, Sandia National Laboratory, Sandia Pueblo, Santa Ana Pueblo, Southern Sandoval County Arroyo and Flood Control Authority, the U.S. Geological Survey, and Valencia County.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

FINAL for Public Review &

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Ortho RFP Issued											X													
Ortho Contract award														X										
Ortho Product Delivery																		X	X	X				
Distribution of Orthos																				X	X	X		
LiDar RFP Issued	X																							
LiDar Contract award				X																				
LiDar Product Delivery								X	X	X														
Distribution of LiDar Data										X	X	X												

Key: X=due; P=in progress; D=done Note: LiDar task will only commence if area agencies fund the project.

FFY 2017 Quarterly Progress Reports – Subtask 3.8

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 3.8

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FINAL Approval Action

Task 4 - Transportation Planning (FTA Task 442301)

This includes the development and monitoring of the long-range Metropolitan Transportation Plan (MTP), travel forecasting, coordinating with the state's long-range transportation plan and other studies. It also includes the Congestion Management Process (CMP), Intelligent Transportation Systems (ITS) planning, safety analyses, and other short to medium range planning activities.

Estimated Cost for Task 4

FFY	Est. Staff Hrs.	Avg. Rate	Staff Cost	Consultant Costs	Other Costs	**Est. TOTAL**
FY 2017	7,700	$21.75	$167,475	$84,000	$4,700	**$256,175**
FY 2018	7,700	$22.40	$172,480	$171,155	$500	**$344,135**

"Other Costs" includes MTP advertising, printing, etc.

4.1 Metropolitan Transportation Plan (MTP)

The Metropolitan Transportation Plan (MTP) forms the basis for all transportation planning and projects within the metropolitan planning area. The MTP is the long-range transportation plan for the metro area and covers all modes of transportation that may serve the current and future needs of the region. The plan conforms to federal regulations as set forth in 23 CFR 450. The MTP is updated every four years and may be amended, if necessary, as required. Work on the 2040 MTP Update will begin in FFY 2017 with increased efforts in FFY 2018. This is an reoccurring core activity of the MPO.

Included in this task is development and analyses of alternative transportation scenarios.

Responsibilities: MPO staff serves as the lead. The development of the MTP is a cooperative effort by the MPO and its member agencies, NMDOT, and area transit agencies, with coordination and input from several other agencies such as: FHWA, FTA, "land use" planning agencies (i.e., municipal planning departments), City of Albuquerque Environmental Health (for air quality), U.S. Environmental Protection Agency, tribal governments, local governments, and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Early Public mtgs for 2040 MTP Update																				X	X	X		
TCTC (AQCB) Mtg for TIP		X	X																					
MTB Air Qual Conformity							X																	
MTB Apprv 2040 MTP Update	**This will occur in FFY 2019**																							
FHWA and FTA Apprv	**This will occur in FFY 2019**																							
MTP Amendments	**Amendments are processed as necessary.**																							
MTP Implementation	**This is ongoing.**																							

Key: X=due; P=in progress; D=done

Draft for Public Review & MTB Action

FFY 2017 Quarterly Progress Reports – Subtask 4.1

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 4.1

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

4.2 Safety Analysis and Planning

Develop, research, and analyze data to assist member agencies and the public with understanding crash information and transportation planning issues confronting the metropolitan region and identification of safety issues related to the transportation network. Explore the development of methodologies to estimate future crash data as well as economic impacts of crashes. This subtask includes maintaining consistency with the *NMDOT Comprehensive Transportation Safety Plan* (CTSP) and providing assistance to local member agency and health organization planning efforts and health impact assessments.

The MPO will also develop a Regional Safety Action Plan (RSAP) via consultant services.

Responsibilities: MPO serves as lead in cooperation with NMDOT Transportation Planning and Safety Division and the UNM Division of Governmental Research

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Annual Crash Report							X	X											X	X				
Obtain consultant for RSAP		X	X																					
Develop RSAP						X	X	X	X	X	X													
Submit RSAP for approval												X	X											

Key: X=due; P=in progress; D=done

FINAL for Public Review

FFY 2017 Quarterly Progress Reports – Subtask 4.2

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 4.2

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

4.3 Congestion Management Process (CMP)

The MPO will collect data to monitor system-wide and link-based performance to investigate recurring and nonrecurring congestion. The CMP uses performance data to determine the cause and severity of congestion in the region. The CMP is used at various levels of planning and operational analyses such as the MTP, TIP and development of individual projects. The CMP is integrated into the metropolitan planning process and provides comprehensive information on the performance of the transportation system so residents, elected officials, and agencies can make informed decisions based on congestion levels and location appropriate strategies. This is an ongoing core activity of the MPO.

Included in this task are "Alternative Scenario Development and Analysis" and/or "Before & After Studies" these are evaluations of the impacts of selected, recently implemented projects (such as the Alameda Corridor Adaptive Signal Time Study). This type of analyses will be used for evaluation of the MTP performance measures under MAP-21. Also included in this task is integration of the CMP with ITS documents and efforts, the MTP, and the TIP project selection process.

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

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
CMP Committee Meetings	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
CMP Annual Report																								
Project Prioritization Process Update (if needed)																				**X**	**X**			
Before & After Study	**Schedule dependent upon project specific requests.**																							

Key: X=due; P=in progress; D=done

FFY 2017 Quarterly Progress Reports – Subtask 4.3

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 4.3

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

4.4 Intelligent Transportation Systems (ITS)

ITS uses integrated systems to improve transportation safety, mobility, and traveler knowledge through the use of innovative technologies. The MPO coordinates the programming and deployment of ITS infrastructure and is responsible for maintaining the *Regional ITS Architecture* and possible updating the *ITS Implementation Plan*. Also included in this task is integration of the CMP with ITS documents and efforts. This is an ongoing core activity of the MPO.

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

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds.

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Amend Reg. ITS Arch.	**As necessary.**																							
ITS Subcommittee Meetings	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
ITS Reg. Arch. Update	**This schedule will be determined cooperatively with NMDOT.**																							

Key: X=due; P=in progress; D=done

FFY 2017 Quarterly Progress Reports – Subtask 4.4

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 4.4

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

4.5 Land Use/Transportation Integration

MPO staff have been working on improving coordination between land use and transportation planning with member governments. This work has been initiated and overseen by the MPO's Land Use and Transportation Integration (LUTI) Committee. MRMPO has now begun implementation of coordinated land use and transportation planning through the scenario planning process included in the 2040 MTP. This includes the development and analysis of several conceptual growth scenarios to help determine a preferred way the region would like to grow and recommended strategies to achieve a "preferred growth scenario". These efforts will continue and will be reviewed and refined during development of the 2040 MTP Update.

The MPO will provide technical assistance in the areas of economic analysis, alternative scenarios and activity center analyses per the 2040 MTP.

Responsibilities: MPO staff-led effort with strong member agency involvement.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
LUTI Committee Meetings		X			X			X			X			X			X			X			X	
Technical Assist. via Consultant	**As needed.**																							

Key: X=due; P=in progress; D=done

FFY 2017 Quarterly Progress Reports – Subtask 4.5

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 4.5

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

4.6 Economic Impacts of Transportation Projects

TranSight® will be used to help prioritize and evaluate the merits of proposed transportation projects for both long and short range planning purposes. TranSight® will also be used to quantify the economic impacts of transportation projects across municipal boundaries and county lines, inform policy makers about the cost effectiveness of different transportation investments, and measure the economic impacts of the construction phase of building or upgrading transportation facilities. It will also be used analyze the impacts of economic development activities to support the economic vitality of the metropolitan area.

Continued integration of the land use model, economic model, and travel demand model.

Responsibilities: MPO staff in partnership with Rio Metro Regional Transit District in the maintenance and application of TranSight®.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Quantification and analysis as requested by agencies	**As requested**																							
Analyses needed for scenario planning	**As needed**																							

Key: X=due; P=in progress; D=done

FFY 2017 Quarterly Progress Reports – Subtask 4.6

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 4.6

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

4.7 SLRP (State Long Range Plan) Coordination

MRMPO staff will work cooperatively with the NMDOT in any process to update or amend the *New Mexico 2040 Plan NMDOT's Long Range Multi-Modal Transportation Plan* and any of its components (i.e. *New Mexico Freight Plan*). Coordination will include development of consistent demographic, socioeconomic, travel demand, revenue and other forecasts. Staff will be assigned to any pertinent SLRP committees. Staff will also coordinate on outreach activities where and when possible.

Responsibilities: NMDOT Planning staff will lead this task with MRMPO supporting the NMDOT through coordination.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
SLRP Amend. Coord.	**As needed.**																							
SLRP Committee Mtgs	**As needed.**																							

Key: X=due; P=in progress; D=done

FFY 2017 Quarterly Progress Reports – Subtask 4.7

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 4.7

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

4.8 Planning Consultation and Local Transportation Planning Assistance (FTA Task 442200)

The MPO will assist local agencies with the development of the transportation element of their comprehensive plans and other planning documents. The level of MPO involvement is dependent upon available resources. One notable effort is the City of Albuquerque and Bernalillo County's comprehensive plan update and integrated development ordinance (ABC → Z) of which MRMPO is actively involved.

MPO staff will assist local agencies with progressing capital improvement projects funded in the TIP through the project development process, certification process, and the process for the obligation of funds.

This subtask also includes routine, cooperative planning efforts with NMDOT, FHWA, FTA, other federal agencies, tribal governments, municipalities, transit agencies, natural resource agencies, and other similar agencies.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
ABC → Z	**Coordination of efforts per City/County project schedule.**																							
Near South Valley Tran. Sty.	**Per Schedule from City of Albuquerque and Bernalillo County**																							
Transp. Sections for Local Comp. Plans	**As requested and as MPO resources allow.**																							
Special Studies	**Schedule determined when study is identified and funded by local agency.**																							
Capital Project Assistance	**As requested and as initiated by the TIP coordinator. Project status reports will be provide by agencies monthly at TPTG meetings (see 2.2 TIP Management)**																							

Key: X=due; P=in progress; D=done

FFY 2017 Quarterly Progress Reports – Subtask 4.8

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 4.8

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FINAL for review and approval

Task 5 - Special Studies and Miscellaneous Activities (FTA Task 442700)

This task covers transportation planning activities that do not fall under the categories above.

Estimated Cost for Task 5

FFY	Est. Staff Hrs.	Avg. Rate	Staff Cost	Consultant Costs	Other Costs	**Est. TOTAL**
FY 2017	2050	$21.75	$44,588	$396,729	$0	**$441,417**
FY 2018	2050	$22.40	$45,920	$0	$0	**$45,920**

5.1 Capital Projects Consultation and Coordination

Under this task the MPO provides consultation and coordination and/or develops specialized planning products for specific projects. Support for projects includes: modeling support, traffic counts, participation on study teams, review of alternatives, intermodal and multimodal review to assure continuity and consistency with the Metropolitan Transportation Plan and other applicable documents. Specific support is requested by various agencies. This task may include the following projects (but is not limited to):

I-25 North Corridor Study
I-25 Operational Study (Broadway Blvd to I-40)
NM 528 Improvements
Sunport Boulevard Extension
I-25 & Rio Bravo Interchange
I-25 Interchange Projects
North Diversion Channel Road Project
Central Avenue Corridor BRT/ART Project
University Blvd Corridor BRT Project
Northwest Metro Area BRT Implementation
Regional Transportation Management Center (RTMC)
Coors Operations Study
Bridge Boulevard Reconstruction Project
Unser Boulevard Corridor Projects
Broadmoor Boulevard Corridor Projects
Northern Boulevard Corridor Projects
Southern Boulevard Corridor Projects

Responsibilities: MPO staff will provide assistance as requested.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month: This task has not set schedule; assistance is determined by request.

FFY 2017 Quarterly Progress Reports – Subtask 5.1

1st Q. Report	
2nd Q. Report	
3rd Q. Report	

FINAL for Public Review & MTB Action

4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 5.1

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

5.2 Rio Metro Regional Transit District Service Area Plan Update & Initiatives

This is an ongoing effort to review and update the Rio Metro Regional Transit District Service Plan and related short-range plan. The plan identifies and prioritizes projects related to current and future RMRTD operations, service, and capital needs. A long-range plan (20 years) consistent with the vision plan, will be developed in order to define the implementation of future regional transit service.

Responsibilities: MPO Staff will assist Rio Metro as requested.

Source of Funds: Local Funds from Rio Metro Gross Receipts Tax Revenue, other Federal grants if awarded.

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Ongoing task	**This is an ongoing task to review and update the service plan.**																							

Key: X=due; P=in progress; D=done

FFY 2017 Quarterly Progress Reports – Subtask 5.2

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

for Public Review & M

FFY 2018 Quarterly Progress Reports – Subtask 5.2

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

5.3 UNM/CNM Transit Study

Assessment of the transportation needs for the UNM, CNM, and UNM Hospital and surrounding neighborhoods as it relates to the system users. Identify and implement transit, infrastructure and policies that promote alternative modes of transportation including TDM strategies, alternative analysis of modes, and integration of land use policies and design practices. The project involves the development of an Alternatives Analysis and selection of a locally preferred transit alternative. Project materials completed include the Alternatives Screening Report, the Land Use and Economic Development Report, the Ridership Analysis, the Public Participation Summary, etc. and can be found on the project website at: http://www.mrcog-nm.gov/special-studies/unm-cnm-study/study-materials . Project partners continue to refine the transit, operations, capital aspects of the preferred alternative, and administrative issues related to project development.

Responsibilities: MPO staff will assist Rio Metro as requested.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds, other Federal grants if awarded. FHWA funds have been fully expended.

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
	Schedule t.b.d.																							

Key: X=due; P=in progress; D=done

FFY 2017 Quarterly Progress Reports – Subtask 5.3

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 5.3

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

5.3a Rio Metro Transit Oriented Planning Pilot Project – University Corridor

To be completed in collaboration with the UNM/CNM Transit Study, this project will enhance economic development; generate ridership; facilitate connectivity and accessibility; and develop infrastructure, policy, and operations recommendations to advance the goals established by the Transit Study for the University Boulevard corridor.
Responsibilities: MPO Staff will assist Rio Metro as requested.

Source of Funds: Local Funds from Rio Metro Gross Receipts Tax Revenue, FTA grant if awarded. This project will also utilize any remaining FTA funds from related task 5.3.

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
	Schedule t.b.d.																							

Key: X=due; P=in progress; D=done

FFY 2017 Quarterly Progress Reports – Subtask 5.3a

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 5.3a

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	

APER Summary – Supplemental, if needed	

5.4 NMRX Maintenance Facility/Office Feasibility Study

Develop a feasibility study for the New Mexico Rail Runner Express (NMRX) Albuquerque yard. The Albuquerque yard is the primary location for RMRTD and Herzog Transit Services Inc. railroad staff office space, NMRX vehicle maintenance, and NMRX vehicle and equipment storage. The RMRTD currently leases much of the existing office and warehouse spaces. The feasibility study will include, but not be limited to: a facility plan for the arrangement and location of new, rehabilitated and existing warehouse, office and maintenance uses; the proposed cost, funding and phasing to implement the plan; and improvements that eliminate the need of recurring leases. Future, planned capital projects that are anticipated to benefit from this study include the construction of new office and warehouse buildings and the installation of a train wash.

Responsibilities: MPO staff will assist Rio Metro as requested.

Source of Funds: FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Feasibility Study Devel.																								

Key: X=due; P=in progress; D=done

FFY 2017 Quarterly Progress Reports – Subtask 5.4

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 5.4

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

Review & MTB Action

5.5 Downtown Albuquerque Bikeshare Program

This task number has been allocated to the Downtown Albuquerque Bikeshare program which is not an MPO task. (The number is reserved for MRCOG internal bookkeeping purposes.) There are no federal funds in this project which is administered by MRCOG non-MPO section.

5.6 Pilot Program for TOD Planning

With a Transit Oriented Development (TOD) Planning Grant from USDOT that complements the Albuquerque Rapid Transit (ART) project, the City of Albuquerque will develop a TOD planning framework with the goal of achieving $2 billion in real estate investment in the Central Avenue corridor and $1 billion in cost of living reduction from savings to households able to make use of an improved transit system. The effort will also inform and support inter-agency coordination for TOD along the future University Blvd. Bus Rapid Transit Corridor.

The project will capitalize on the currently-underway "ABC-Z" project to update the City/County Comprehensive Plan and revise zoning through a new Integrated Development Ordinance (IDO). This effort will specifically address and analyze issues related to implementing transit oriented development in the corridor and recommend changes to the Comprehensive Plan and the IDO necessary to facilitate TOD. Community inventories will be created, and there will be substantial public outreach. The IDO will address economic development, ridership, and mode choice through zoning changes, development incentives for TOD, identifying the potential for gentrification problems and strategies for their minimization, and complete streets standards to enable mixed-use development and increase allowable densities within the corridor.

Responsibilities: MPO staff will assist City of Albuquerque Planning and Transit Departments as requested.

Source of Funds: FTA 5303, Local Funds for Match (Funds were awarded directly to the City of Albuquerque not the MPO. ABQ Ride will provide MRMPO with quarterly status reports.)

Main Products and Schedule by Month

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Agency/Stakeholder Engagement	X	X	X	X	X	X	X	X																
Vision & Implementation Strategies & Reports	X	X	X																					
Comp. Plan Updates	X	X	X	X	X	X	X	X																
IDO Updates									X	X	X	X	X	X										

Key: X=due; P=in progress; D=done

FFY 2017 Quarterly Progress Reports – Subtask 5.6

1st Q. Report	
2nd Q. Report	
3rd Q. Report	

FINAL for Public Review & MTB Action

4th Q. Report	
APER Summary – Supplemental, if needed	

FFY 2018 Quarterly Progress Reports – Subtask 5.6

1st Q. Report	
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
APER Summary – Supplemental, if needed	

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FINAL for Public Review & MTB Action

Appendices

FINAL for Public Review & MTB Action

Appendix A – Budget Summaries

FINAL for Public Review & MTB Action

FFY 2017 Budget Summary

Mid-Region Metropolitan Planning Organization - Albuquerque, NM

Federal Fiscal Year 2017 (Oct. 1, 2016 - Sept. 30, 2017) **MPO Budget - as of June 29, 2016**

Summary by General Ledger Groups (GL Group)

GL Group	FFY 2017 Fund Code→	MPO Ortho-photog 029	MPO PL Funds FHWA 052	MPO 5303 FTA 053	MPO Planning RMRTD 055	MPO REACH Comp St 062	MPO Traffic Counts 067	MPO Transp Assessm't 068	City of Albuquer. Funds 050	Bernalillo County Funds 051	ABQ Ride FTA 5303 Expended by City	Other Misc. Local Funds xxx	Line Totals
500 505	Salaries (includes paid leave) Benefits	$0	$572,409	$201,436	$162,498	$31,889	$267,836	$0	$0	$0	$0	$0	$1,236,067
510	Professional Development & Memberships	$0	$19,126	$7,315	$3,000	$910	$3,655	$0	$0	$0	$0	$0	$34,006
515	Travel (In-State & Out-of-State & Mileage)	$0	$23,450	$9,200	$0	$2,250	$8,800	$0	$0	$0	$0	$0	$43,700
520	Equipment, Lease & Maintenance	$0	$69,145	$5,000	$0	$0	$4,000	$0	$0	$0	$0	$0	$78,145
530	Contractual Services	$300,000	$120,000	$33,000	$0	$0	$20,000	$175,000	$35,201	$35,201	$0	$135,000	$853,402
540	Communication (Telephones & Internet)	$0	$250	$0	$0	$0	$2,950	$0	$0	$0	$0	$0	$3,200
555	Operating Expense (incl. Indirect Costs)	$0	$175,470	$56,988	$41,874	$8,762	$99,435	$0	$0	$0	$0	$0	$382,530
Cap	Capital Purchases (over $5,000)	$0	$32,000	$0	$26,500	$0	$37,100	$0	$38,000	$0	$0	$0	$133,600
	Grand Total Expenditures Budgeted	**$300,000**	**$1,011,850**	**$312,938**	**$233,872**	**$43,811**	**$443,777**	**$175,000**	**$73,201**	**$35,201**	**$0**	**$135,000**	**$2,764,650**
	Revenues for FFY 2017												
	Carryover FHWA PL Additional Funds from FFY 2016		$66,175										$66,175
	MRCOG Match for above		$11,277										$11,277
	FHWA PL(P3xxxxx) from FFY 2017		$818,492										$818,492
	MRCOG Match for above		$139,481										$139,481
	Carryover FTA 5303 Federal from Previous FFY Alloc.			$63,200									$63,200
	MRCOG Match for above			$15,800									$15,800
	FTA 5303 Federal Funds from FFY 2016 Allocation			$223,948									$223,948
	MRCOG Match for above			$55,987									$55,987
	Carryover of P3xxxxx SPR funds for Traffic Counts						$0						$0
	MRCOG match for SPR above						$0						$0
	P3xxxxx SPR Federal funds for Traffic Counts						$358,987						$358,987
	MRCOG match for SPR above						$89,747						$89,747
	Carryover A300185 STP-U CMP Transp Assess Funds							$25,359					$25,359
	MRCOG match for STP-U Travel Time							$4,321					$4,321
	Carryover A300186 STP-U CMP Transp Assess Funds							$96,630					$96,630
	MRCOG match for STP-U Travel Time							$16,467					$16,467
	A300187 STP-U Federal CMP Transp Assess Funds							$99,110					$99,110
	MRCOG match for STP-U Travel Time							$16,890					$16,890
	FTA 5303 Funds to City of Albuquerque										$860,000		$860,000
	City of Albuquerque Match for above										$215,000		$215,000
	FTA 5303 Funds to be Expended by City of Albq.										($1,075,000)		($1,075,000)
	Carryover of RMRTD Funds for Metro Planning				$117,000								$117,000
	Rio Metro (RMRTD) Funding for Metro Planning				$200,000								$200,000
	Carryover Presbyterian REACH Grant from Prev. FY					$0							$0
	Presbyterian REACH Grant					$57,251							$57,251
	Funds for Bike Trail Counter Prog. (anticipated)								$38,000				$38,000
	Remaining Near South Valley Trans Study								$35,201	$35,201			$70,402
	Remaining International Trade Alliance Funds											$125,000	$125,000
	RMRTD Funds for NMRX Facil. & Off. Feas. Study											$10,000	$10,000
	A300604 Funds Orthophotography (even yrs only)	$0											$0
	NMDOT match for above (even yrs only)	$0											$0
	Est. Contrib. Various Agency Funds for Ortho. Project	$300,000											$300,000
	Balance of Various Agency Funds from Ortho. Proj.	$50,000											$50,000
	Total Revenues	**$350,000**	**$1,035,425**	**$358,935**	**$317,000**	**$57,251**	**$448,734**	**$258,777**	**$73,201**	**$35,201**	**$0**	**$135,000**	**$3,069,524**
	Grand Total Expenditures (from prev. section)	**$300,000**	**$1,011,850**	**$312,938**	**$233,872**	**$43,811**	**$443,777**	**$175,000**	**$73,201**	**$35,201**	**$0**	**$135,000**	**$2,764,650**
	Difference (Revenues-Expenditures) see note	$50,000	$23,575	$45,997	$83,128	$13,440	$4,957	$83,777	$0	$0	$0	$0	$304,874
	FHWA & FTA Est. Comb. Funds Remain.(for info)		**$69,572**										

Some revenue amounts are pending final figures at close of FFY 2016 after Sept. 30, 2016.

Note: The PL Funds & 5303 funds will be monitored as each quarter's budget is analyzed. Expenses will be shifted to local funds sources and/or reduced if necessary. If budget reductions are needed the main areas of reduction will be travel and/or contractual services for database upgrades.

Note: The PL Funds & 5303 funds sources (052 & 053) are shown with a "surplus" at the end of FFY 2017. These will carry over to FFY 2018 under the two-year work authorization. The same applies to the balance of Transportation Assessment (068) funds and other funds as well.

Note: The orthophotography project for FFY 2017 is tentative pending agreement from various agencies to undertake the LiDAR data contract with a vendor. If not, the $300,000 budgeted and the $300,000 collected will not occur and the $50,000 estimated begining balance will simply carry over to FFY 2018 for that year of the biennial orthophotography project.

FFY 2018 Budget Summary

Mid-Region Metropolitan Planning Organization - Albuquerque, NM

Federal Fiscal Year 2018 (Oct. 1, 2017 - Sept. 30, 2018) **MPO Budget - as of June 29, 2016**

Summary by General Ledger Groups (GL Group)

GL Group	FFY 2018 / Fund Code→	MPO Ortho-photog 029	MPO PL Funds FHWA 052	MPO 5303 FTA 053	MPO Planning RMRTD 055	MPO REACH Comp St 062	MPO Traffic Counts 067	MPO Transp Assessm't 068	City of Albuquer. Funds 050	Bernalillo County Funds 051	ABQ Ride FTA 5303 Expended by City	Other Misc. Local Funds xxx	Line Totals
500	Salaries (includes paid leave)	$0	$589,581	$207,479	$167,137	$32,845	$277,929	$0	$0	$0	$0	$0	**$1,274,971**
505	Benefits												
510	Professional Development & Memberships	$0	$18,376	$7,315	$3,000	$910	$3,655	$0	$0	$0	$0	$0	**$33,256**
515	Travel (In-State & Out-of-State & Mileage)	$0	$19,050	$11,700	$0	$2,250	$8,800	$0	$0	$0	$0	$0	**$41,800**
520	Equipment, Lease & Maintenance	$0	$69,145	$5,000	$0	$0	$4,000	$0	$0	$0	$0	$0	**$78,145**
530	Contractual Services	$300,000	$80,000	$33,000	$0	$25,000	$10,000	$175,000	$0	$0	$0	$0	**$623,000**
540	Communication (Telephones & Internet)	$0	$250	$0	$0	$0	$2,950	$0	$0	$0	$0	$0	**$3,200**
555	Operating Expense (incl. Indirect Costs)	$0	$178,475	$59,123	$43,034	$9,001	$100,083	$0	$0	$0	$0	$0	**$389,718**
Cap	Capital Purchases (over $5,000)	$0	$25,000	$0	$6,500	$0	$73,000	$0	$0	$0	$0	$0	**$104,500**
	Grand Total Expenditures Budgeted	**$300,000**	**$979,877**	**$323,617**	**$219,672**	**$70,007**	**$480,417**	**$175,000**	**$0**	**$0**	**$0**	**$0**	**$2,548,590**
	Revenues for FFY 2018												
	Carryover FHWA PL from FFY 2017		$20,143										**$20,143**
	MRCOG Match for above		$3,432										**$3,432**
	FHWA PL(P3xxxxx) from FFY 2018		$840,332										**$840,332**
	MRCOG Match for above		$143,203										**$143,203**
	Carryover FTA 5303 Federal from Previous FFY Alloc.			$36,798									**$36,798**
	MRCOG Match for above			$9,199									**$9,199**
	FTA 5303 Federal Funds from FFY 2017 Allocation			$223,948									**$223,948**
	MRCOG Match for above			$55,987									**$55,987**
	Carryover of P3xxxxx SPR funds for Traffic Counts						$0						**$0**
	MRCOG match for SPR above						$0						**$0**
	P3xxxxx SPR Federal funds for Traffic Counts						$381,904						**$381,904**
	MRCOG match for SPR above						$95,476						**$95,476**
	Carryover A300187 STP-U CMP Transp Assess Funds							$46,220					**$46,220**
	MRCOG match for STP-U Travel Time							$7,877					**$7,877**
	A300188 STP-U Federal CMP Transp Assess Funds							$170,880					**$170,880**
	MRCOG match for STP-U Travel Time							$29,120					**$29,120**
	Carryover of FTA 5303 Funds to City of Albuquerque										$430,000		**$430,000**
	City of Albuquerque Match for above										$107,500		**$107,500**
	FTA 5303 Funds to be Expended by City of Albq.										($537,500)		**($537,500)**
	Carryover of RMRTD Funds for Metro Planning				$83,128								**$83,128**
	Rio Metro (RMRTD) Funding for Metro Planning				$200,000								**$200,000**
	Carryover Presbyterian REACH Grant from Prev. FY					$13,440							**$13,440**
	Presbyterian REACH Grant					$57,251							**$57,251**
	Remaining Near South Valley Trans Study								$0	$0			**$0**
	Remaining International Trade Alliance Funds											$0	**$0**
	RMRTD Funds for NMRX Facil. & Off. Feas. Study											$0	**$0**
	A300604 Funds Orthophotography (even yrs only)	$42,720											**$42,720**
	NMDOT match for above (even yrs only)	$7,280											**$7,280**
	Est. Contrib. Various Agency Funds for Ortho. Project	$300,000											**$300,000**
	Balance of Various Agency Funds from Ortho. Proj.	$50,000											**$50,000**
	Total Revenues	**$400,000**	**$1,007,110**	**$325,932**	**$283,128**	**$70,691**	**$477,380**	**$254,097**	**$0**	**$0**	**$0**	**$0**	**$2,818,338**
	Grand Total Expenditures (from prev. section)	**$300,000**	**$979,877**	**$323,617**	**$219,672**	**$70,007**	**$480,417**	**$175,000**	**$0**	**$0**	**$0**	**$0**	**$2,548,590**
	Difference (Revenues-Expenditures) see note	$100,000	$27,233	$2,315	$63,456	$684	($3,037)	$79,097	$0	$0	$0	$0	**$269,748**
	FHWA & FTA Est. Comb. Funds Remain.(for info)		**$29,548**										

Note: The PL Funds & 5303 funds will be monitored as each quarter's budget is analyzed. Expenses will be shifted to local funds sources and/or reduced if necessary. If budget reductions are needed the main areas of reduction will be travel and/or contractual services for database upgrades.

Note: The PL Funds & 5303 funds sources (052 & 053) are shown with a "surplus" at the end of FFY 2018. This is intentional because each year, the indirect cost rate may increase or decrease as will estimated costs for certain items. Rather than budgeting to "$0" we chose to leave some funds available to accommodate possible cost increases and will adjust the budget at the end of FFY 2017 once the new indirect cost rate is developed. Any balance of Transportation Assessment (068) funds will be carried over to FFY 2019.

Note: The orthophotography project is budgeted with a balance due to the uncertainty of the cost of the vendor contract. This item is dependent upon various agencies contributing to the cost of the project. Only $42,720 of federal funds are used for this project which, along with matching funds, constitutes NMDOT's participation to the project.

Appendix B

Metropolitan Planning Area Map
and
Transportation Management Area Map

The Albuquerque Metropolitan Planning Area (AMPA) and the official, designated Transportation Management Area (TMA) have the same geographic boundaries.

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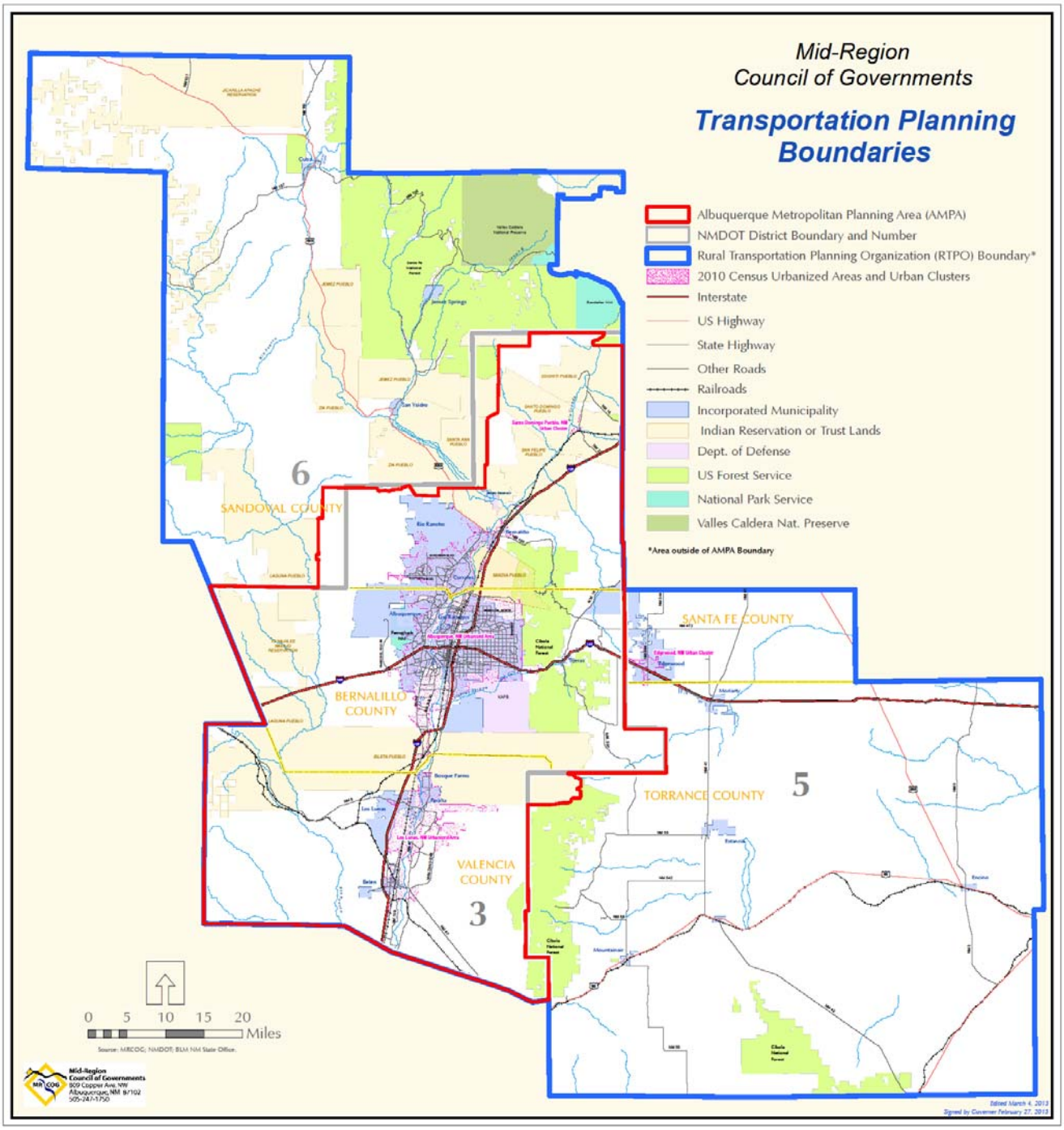
Mid-Region
Council of Governments
Transportation Planning Boundaries
Albuquerque Metropolitan Planning Area (AMPA)
NMDOT District Boundary and Number
Rural Transportation Planning Organization (RTPO) Boundary*
2010 Census Urbanized Areas and Urban Clusters
Interstate
US Highway
State Highway
Other Roads
Railroads
Incorporated Municipality
Indian Reservation or Trust Lands
Dept. of Defense
US Forest Service
National Park Service
Valles Caldera Nat. Preserve
*Area outside of AMPA Boundary
6
SANDOVAL COUNTY
BERNALILLO COUNTY
SANTA FE COUNTY
TORRANCE COUNTY
5
VALENCIA COUNTY
3
0 5 10 15 20
Miles
Mid-Region Council of Governments
809 Copper Ave. NW
Albuquerque, NM 87102
505-247-1750

Appendix C

UPWP Adoption Resolution

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Page one of resolution – place here.

FINAL for Public Review & MTB Action

Page two of resolution – place here.

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Appendix D

Expenditure Reports

Please refer to
MRMPO Quarterly Report Parts II, V, VI & VII for FHWA Expenditure Reports
and
MRMPO Quarterly Report Part III for FTA Expenditure Reports

These reports and other documents are available online at www.mrcog-nm.gov
or by contacting
Mid-Region Metropolitan Planning Organization
Mid-Region Council of Governments
809 Copper Avenue NW
Albuquerque, NM 87102
(505) 247-1750-tel. (505) 247-1753-fax
email: mrcog@mrcog-nm.gov
ATTN: MPO Administrator

Note: Expenditure reports are developed for quarters 1 through 4 at the end of each quarter of the Federal Fiscal Year. An Annual Performance and Expenditure Report (APER) is developed at the end of each Federal Fiscal Year which incorporates each quarterly report with and APER summary.

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Appendix E

Administrative Modifications
to the
Transportation Improvement Program (TIP)

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A cumulative summary of all administrative modifications made to the TIP during the two Federal Fiscal Years will be inserted here for each quarterly report.

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Appendix F – Activity Timesheet Charges Summary Reports

Please refer to
MRMPO Quarterly Report Part IV
for
Consultant and Vendor Services Summaries and
Activity Timesheet Charges Summary Report

These reports and other documents are available online at www.mrcog-nm.gov
or by contacting
Mid-Region Metropolitan Planning Organization
Mid-Region Council of Governments
809 Copper Avenue NW
Albuquerque, NM 87102
(505) 247-1750-tel. (505) 247-1753-fax
email: mrcog@mrcog-nm.gov
ATTN: MPO Administrator

Note: These documents are developed after each federal fiscal year (FFY) begins, when funds are available and consultant contracts are secured and employees begin charging time for billing. These will be available as part of each quarterly report.

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