



Mid-Region Metropolitan Planning Organization

Mid-Region Council of Governments
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**FFY 2018
(October 1, 2017 – September 30, 2018)**

**Quarterly Report
Part IV
Consultant and Vendor Services Summaries
and
Quarterly Activity Timesheet Charges
Summary**

This report was funded in part through grants from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation. The views and opinions of the authors or agency expressed herein do not necessarily state or reflect those of the U. S. Department of Transportation.

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.

Mid-Region MPO - Summary of Federal Funding Expenditures FFY 2018 (Oct. 1, 2017 - Sept. 30, 2018)										
PO Number	Control Number	Fund Source	Total Avail. in FFY (Fed+Match)	1st Qtr Actual Expenditures	2nd Qtr Actual Expenditures	3rd Qtr Actual Expenditures	4th Qtr Actual Expenditures	Total Actual Expenditures	Amount Remaining	Amount Carried Over to Next FFY
	P315090	FHWA PL Carryover	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	P317020	FHWA PL Funds 2017-18	\$887,706.00	\$248,647.37	\$182,416.14	\$245,524.89	\$211,117.60	\$887,706.00	\$0.00	\$0.00
MO1427		FTA 5303 FFY 2015-16	\$193,455.44	\$82,219.69	\$91,707.63	\$19,528.12	\$0.00	\$193,455.44	\$0.00	\$0.00
MO1427		FTA 5303 FFY 2016-17	\$285,646.38	\$0.00	\$0.00	\$47,415.17	\$102,829.72	\$150,244.89	\$135,401.49	\$135,401.49
		Subtotal Metropolitan Planning Funds	\$1,366,807.82	\$330,867.06	\$274,123.77	\$312,468.18	\$313,947.32	\$1,231,406.33	\$135,401.49	\$135,401.49
	P315091	SPR Funds, Traff. Counts	\$19,978.90	\$19,978.90	\$0.00	\$0.00	\$0.00	\$19,978.90	\$0.00	\$0.00
	P317021	SPR Funds, Traff. Counts	\$425,000.00	\$87,276.68	\$93,082.01	\$122,781.53	\$93,744.23	\$396,884.45	\$28,115.55	\$0.00
	A300187	STP-Lg Urb, Trav. Time	\$47,902.42	\$6,569.35	\$3,261.16	\$10,174.44	\$27,897.47	\$47,902.42	\$0.00	\$0.00
	A300188	STP-Lg Urb, Trav. Time	\$36,186.00	\$0.00	\$0.00	\$0.00	\$21,525.91	\$21,525.91	\$14,660.09	\$14,660.09
		↑ A300188 funds obligated								
		TOTAL FEDERAL + MATCH	\$1,895,875.14	\$444,691.99	\$370,466.94	\$445,424.15	\$457,114.93	\$1,717,698.01	\$178,177.13	\$150,061.58

Mid-Region Metropolitan Planning Organization, MRCOG - Albuquerque, NM: Consultant Payment Summary

October 23, 2018										
FFY 2018 4th Quarter Report	Fund Source	PO Num	Budgeted Amt.	Qtr 1 Paym't	Qtr 2 Paym't	Qtr 3 Paym't	Qtr 4 Paym't	Paym't Total	Amt. Remain.	
UPWP Task(s)	TOTALS		\$28,832.75	\$4,611.75	\$9,739.50	\$2,064.00	\$10,323.64	\$26,738.89	\$2,093.86	
3.3, 3.2, 4.5	FHWA PL	18-104	\$18,000.00	\$2,064.00	\$9,739.50	\$2,064.00	\$4,110.04	\$17,977.54	\$22.46	
Scope - Travel Demand Model Support: Provide database program maintenance, technical support, and upgrades as needed for the database used for the travel demand model and integration with other programs. 2nd PO to focus on final phases of model validation task.	FTA 5303		\$0.00					\$0.00	\$0.00	
	SPR Traff Cts		\$0.00					\$0.00	\$0.00	
This Quarter's Services: Ran additional trials: free flow speeds, volume delay, modified capacities, modified Akcelik parameters. Successfully completed the trials test run for a 2040 scenario. Provided MRCOG guidances on running the models, wrote a user's guide. Python scripts for TAZs, QA/QC validation. Review VDF functions to reduce RMSE.	RMRTD		\$0.00					\$0.00	\$0.00	
	Local		\$0.00					\$0.00	\$0.00	
	A300187 & 188	17-258	\$2,547.75	\$2,547.75	\$0.00	\$0.00	\$0.00	\$2,547.75	\$0.00	
	A300187 & 188	19-061	\$8,285.00	\$0.00	\$0.00	\$0.00	\$6,213.60	\$6,213.60	\$2,071.40	
	Other		\$0.00					\$0.00	\$0.00	
TOTALS	TOTALS		\$8,547.11	\$0.00	\$2,398.11	\$6,149.00	\$0.00	\$8,547.11	\$0.00	
WSP (Parsons-Brinckerhoff)	FHWA PL	18-188	\$2,398.11	\$0.00	\$2,398.11	\$0.00	\$0.00	\$2,398.11	\$0.00	
Scope: Travel Demand Model Support: Final phase of model validation.	FTA 5303		\$0.00					\$0.00	\$0.00	
	SPR Traff Cts		\$0.00					\$0.00	\$0.00	
This Quarter's Services: No services this quarter.	RMRTD		\$0.00					\$0.00	\$0.00	
	Local		\$0.00					\$0.00	\$0.00	
	A300187 & 188	18-226	\$4,857.71	\$0.00	\$0.00	\$4,857.71	\$0.00	\$4,857.71	\$0.00	
	A300187 & 188	18-215	\$1,291.29	\$0.00	\$0.00	\$1,291.29	\$0.00	\$1,291.29	\$0.00	
Cambridge Systematics	TOTALS		\$10,972.31	\$4,021.60	\$3,261.16	\$3,689.55	\$0.00	\$10,972.31	\$0.00	
Scope - CMP Travel Time: Data acquisition, analysis to support Congestion Management Process and integration of data into the various models (ex. travel demand model)	FHWA PL		\$0.00					\$0.00	\$0.00	
	FTA 5303		\$0.00					\$0.00	\$0.00	
This Quarter's Services: No services this quarter.	SPR Traff Cts		\$0.00					\$0.00	\$0.00	
	RMRTD		\$0.00					\$0.00	\$0.00	
	A300187 & 188	17-335	\$10,972.31	\$4,021.60	\$3,261.16	\$3,689.55	\$0.00	\$10,972.31	\$0.00	
	A300187 & 188	18-251	\$335.89	\$0.00	\$335.89	\$0.00	\$0.00	\$335.89	\$0.00	
	Other		\$0.00					\$0.00	\$0.00	
Planning Technologies	TOTALS		\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
Scope - TIP Database Support: Provide database program maintenance, technical support, and upgrades for the TIP database including the query required for export of data to NMDOT.	FHWA PL	tbd	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
	FTA 5303		\$0.00					\$0.00	\$0.00	
This Quarter's Services: This project has not started and is dependent upon TIP database needs and e-STIP needs.	SPR Traff Cts		\$0.00					\$0.00	\$0.00	
	RMRTD		\$0.00					\$0.00	\$0.00	
	Local		\$0.00					\$0.00	\$0.00	
	Other		\$0.00					\$0.00	\$0.00	

Mid-Region Metropolitan Planning Organization, MRCOG - Albuquerque, NM: Consultant Payment Summary

October 23, 2018

FFY 2018 4th Quarter Report

Consultant/Vendor	UPWP Task(s)	Fund Source	PO Num	Budgeted Amt.	Qtr 1 Paym't	Qtr 2 Paym't	Qtr 3 Paym't	Qtr 4 Paym't	Paym't Total	Amt. Remain.
Planning Technologies	3.1	TOTALS		\$28,000.00	\$2,580.00	\$0.00	\$13,932.00	\$8,802.61	\$25,314.61	\$2,685.39
Scope - Traffic Count Upgrades: Provide database program maintenance, technical support, and upgrades for the database used for the traffic count program & export of data to NMIDOT.										
This Quarter's Services: Implemented revisions to algorithms and methodologies applied to ADT estimation tool. Installed new versions on MRCOG computers. Developed a user document. Began work on an ADT/AWDT map viewer for the traffic count application										
Planning Technologies	3.2,3.4,4.1,4.5,4.6	TOTALS		\$10,162.52	\$10,126.50	\$0.00	\$0.00	\$36.02	\$10,162.52	\$0.00
Scope: Land Use/Socio Ec/TRAM Modeling Support & Updates: Provide database program maintenance, tech support, upgrades as needed for the database used for the land use model, TRAM, and to maintain integration with other modeling programs.										
This Quarter's Services: See below. \$36.02 was transferred to older PO to "zero" it out.										
UrbanSim Inc.	3.2.3.4.4.1,4.5	TOTALS		\$35,000.00	\$0.00	\$12,800.00	\$0.00	\$22,200.00	\$35,000.00	\$0.00
Scope: Land Use/Socio Ec/TRAM Modeling Support & Updates: Contracting for technical support and services includes platform development planning and model upgrades.										
This Quarter's Services: Provided "Urban Canvas" training, support for parcel data uploading. This also paid for the annual subscription fee.										
Planning Technologies	3.2.3.4.4.1,4.5	TOTALS		\$6,696.30	\$0.00	\$0.00	\$0.00	\$5,659.78	\$5,659.78	\$1,036.52
Scope: TRAM Modeling Support & Training: Technical support and enhancements and training on the enhancements, etc.										
This Quarter's Services: Met with MRCOG for training on the TRAM model. Completed update for roads in Valencia and Sandoval Counties. Began transit network update.										
Santa Fe Motion Pictures	1.4 & 1.5	TOTALS		\$30,000.00	\$11,780.63	\$0.00	\$0.00	\$15,000.00	\$26,780.63	\$3,219.37
Scope: Metro Planning Visualization: Production of a short video(s), highlighting the MTP, MPO, scenario planning and other pertinent topics.										
This Quarter's Services: Completed 3rd, 4th & 5th videos.										
Planning Technologies		FHWA PL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		FTA 5303		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		SPR Traff Cts		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		Local		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		A300187 & 188		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		SPR Traff Cts	18-191	\$15,614.52	\$0.00	\$0.00	\$12,126.52	\$3,488.00	\$15,614.52	\$0.00
Planning Technologies		SPR Traff Cts	17-346	\$4,385.48	\$2,580.00	\$0.00	\$1,805.48	\$0.00	\$4,385.48	\$0.00
Planning Technologies		SPR Traff Cts	19-012	\$8,000.00	\$0.00	\$0.00	\$0.00	\$5,314.61	\$5,314.61	\$2,685.39
Planning Technologies		Other		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		TOTALS		\$10,162.52	\$10,126.50	\$0.00	\$0.00	\$36.02	\$10,162.52	\$0.00
Planning Technologies		FHWA PL	17-247	\$10,162.52	\$10,126.50	\$0.00	\$0.00	\$36.02	\$10,162.52	\$0.00
Planning Technologies		FTA 5303		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		SPR Traff Cts		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		RMRTD		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		Local		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		A300187 & 188		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		TOTALS		\$35,000.00	\$0.00	\$12,800.00	\$0.00	\$22,200.00	\$35,000.00	\$0.00
Planning Technologies		FHWA PL	18-135	\$35,000.00	\$0.00	\$12,800.00	\$0.00	\$22,200.00	\$35,000.00	\$0.00
Planning Technologies		FTA 5303		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		SPR Traff Cts		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		RMRTD		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		Local		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		A300187 & 188		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		TOTALS		\$6,696.30	\$0.00	\$0.00	\$0.00	\$5,659.78	\$5,659.78	\$1,036.52
Planning Technologies		FHWA PL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		FTA 5303		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		SPR Traff Cts		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		RMRTD		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		Local		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		A300187 & 188	18-192	\$6,696.30	\$0.00	\$0.00	\$0.00	\$5,659.78	\$5,659.78	\$1,036.52
Planning Technologies		TOTALS		\$30,000.00	\$11,780.63	\$0.00	\$0.00	\$15,000.00	\$26,780.63	\$3,219.37
Planning Technologies		FHWA PL	18-027	\$15,000.00	\$11,780.63	\$0.00	\$0.00	\$0.00	\$11,780.63	\$3,219.37
Planning Technologies		FHWA PL	18-193	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00
Planning Technologies		SPR Traff Cts		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		RMRTD		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		Local		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Planning Technologies		Other		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Mid-Region Metropolitan Planning Organization, MRCOG - Albuquerque, NM: Consultant Payment Summary

October 23, 2018											
FFY 2018 4th Quarter Report	Fund Source	PO Num	Budgeted Amt.	Qtr 1 Paym't	Qtr 2 Paym't	Qtr 3 Paym't	Qtr 4 Paym't	Paym't Total	Amt. Remain.		
Consultant/Vendor	UPWP Task(s)										
Lee Engineering	4.2		\$14,556.31	\$0.00	\$0.00	\$14,556.31	\$0.00	\$14,556.31	\$0.00		\$0.00
Scope: Regional Safety Action Plan: Develop a regional safety action plan.											
		17-241	\$9,892.04	\$0.00	\$0.00	\$9,892.04	\$0.00	\$9,892.04	\$0.00		\$0.00
		18-250	\$4,664.27	\$0.00	\$0.00	\$4,664.27	\$0.00	\$4,664.27	\$0.00		\$0.00
		FTA 5303	\$0.00					\$0.00	\$0.00		\$0.00
	SPR Traff Cts		\$0.00					\$0.00	\$0.00		\$0.00
	RMRTD		\$0.00					\$0.00	\$0.00		\$0.00
	Local		\$0.00					\$0.00	\$0.00		\$0.00
	Other		\$0.00					\$0.00	\$0.00		\$0.00
	TOTALS		\$23,104.02	\$0.00	\$21,068.54	\$2,075.85	\$0.00	\$23,144.39	(\$40.37)		
	FHWA PL		\$0.00					\$0.00	\$0.00		\$0.00
	FTA 5303		\$0.00					\$0.00	\$0.00		\$0.00
	SPR Traff Cts		\$0.00					\$0.00	\$0.00		\$0.00
	RMRTD		\$0.00					\$0.00	\$0.00		\$0.00
This Quarter's Services:	Study done. No services this quarter.										
		18-055	\$11,552.01	\$0.00	\$10,534.27	\$1,037.93	\$0.00	\$11,572.20	\$0.00		(\$20.19)
		Bernalillo Co.	\$11,552.01	\$0.00	\$10,534.27	\$1,037.92	\$0.00	\$11,572.19	\$0.00		(\$20.18)
	TOTALS		\$22,500.00	\$5,625.00	\$5,625.00	\$5,625.00	\$5,625.00	\$22,500.00	\$0.00		
	FHWA PL		\$22,500.00	\$5,625.00	\$5,625.00	\$5,625.00	\$5,625.00	\$22,500.00	\$0.00		\$0.00
	FTA 5303		\$0.00					\$0.00	\$0.00		\$0.00
	SPR Traff Cts		\$0.00					\$0.00	\$0.00		\$0.00
	RMRTD		\$0.00					\$0.00	\$0.00		\$0.00
	Local		\$0.00					\$0.00	\$0.00		\$0.00
	Other		\$0.00					\$0.00	\$0.00		\$0.00
	TOTALS		\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00		
	FHWA PL	tbd	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00		\$0.00
	FTA 5303		\$0.00					\$0.00	\$0.00		\$0.00
	SPR Traff Cts		\$0.00					\$0.00	\$0.00		\$0.00
	RMRTD		\$0.00					\$0.00	\$0.00		\$0.00
	Other		\$0.00					\$0.00	\$0.00		\$0.00
	TOTALS		\$612,820.85	\$0.00	\$78,809.83	\$168,613.50	\$60,322.89	\$307,746.22	\$305,074.63		
	FHWA PL		\$0.00					\$0.00	\$0.00		\$0.00
	FTA 5303		\$0.00					\$0.00	\$0.00		\$0.00
	SPR Traff Cts		\$0.00					\$0.00	\$0.00		\$0.00
	RMRTD		\$0.00					\$0.00	\$0.00		\$0.00
	Local		\$0.00					\$0.00	\$0.00		\$0.00
	Other		\$612,820.85	\$0.00	\$78,809.83	\$168,613.50	\$60,322.89	\$307,746.22	\$305,074.63		
	TOTALS		\$75,841.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$50,841.00		
	FHWA PL		\$0.00					\$0.00	\$0.00		\$0.00
	FTA 5303		\$0.00					\$0.00	\$0.00		\$0.00
	SPR Traff Cts		\$0.00					\$0.00	\$0.00		\$0.00
	RMRTD		\$0.00					\$0.00	\$0.00		\$0.00
	Local		\$0.00					\$0.00	\$0.00		\$0.00
	Other		\$75,841.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$50,841.00		
	TOTALS		\$75,841.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$50,841.00		
	FHWA PL		\$0.00					\$0.00	\$0.00		\$0.00
	FTA 5303		\$0.00					\$0.00	\$0.00		\$0.00
	SPR Traff Cts		\$0.00					\$0.00	\$0.00		\$0.00
	RMRTD		\$0.00					\$0.00	\$0.00		\$0.00
	Local		\$0.00					\$0.00	\$0.00		\$0.00
	A300187 & 188	19-060	\$75,841.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$50,841.00		
	Other		\$75,841.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$50,841.00		
This Quarter's Services:	Conducted full workshop/training for staff.										

MRMPO Timesheet Quarterly Summary by Subtask and Funding						
FFY 2018 Summary Period: October 1, 2017 through September 30, 2018		FFY Total Hours	1st Qtr. Distrb Rpt	2nd Qtr. Distrb Rpt	3rd Qtr. Distrb Rpt	4th Qtr. Distrb Rpt
Program		Total Hours				
UPWP FHWA	52	10,189.8	2,827.8	2,093.5	2,927.0	2,341.5
Mngmt -Admin	1.1	890.5	178.0	87.0	335.5	290.0
UPWP-¼ Rpts-APER	1.2	168.0	15.0	13.0	113.0	27.0
Title VI	1.3	-				
Public Participation	1.4	362.5	112.5	63.5	85.0	101.5
Website & Commun	1.5	66.0	16.5	9.0	24.0	16.5
Training-Prof Devel	1.6	326.5	106.0	190.5	4.0	26.0
Board Member Training	1.7	12.0			12.0	
TIP Management, TIP Development & Annual Oblig. Rpt.	2	1,174.5	232.5	194.5	346.0	401.5
Pop & Socio-Ec Data Coll. & Land Use Modeling	3.2	1,911.8	640.3	478.0	474.0	319.5
Travel Demand Modeling	3.3	952.5	167.5	175.5	370.0	239.5
Software Upgrades	3.4	-				
Func Class Revw	3.5	-				
GIS & Mapping	3.6	1,466.5	494.0	378.0	434.5	160.0
Development Review	3.7	253.0	77.0	60.0	64.0	52.0
Orthophotography	3.8	9.0	9.0			
MTP (LRTP)	4.1	704.5	172.0	107.5	178.5	246.5
Safety Anal & Plang	4.2	309.0	71.0	43.0	91.0	104.0
CMP	4.3	103.0	103.0			
ITS	4.4	1,219.5	373.5	285.0	348.5	212.5
LUTI	4.5	46.0			26.0	20.0
Econ Impact Tran Prj	4.6	24.0	16.0			8.0
SLRP Coord	4.7	24.0	3.0		21.0	
Planning Consultation & Local Transp. Plann. Asst.	4.8	133.0	34.0	9.0		90.0
Capital Proj Consult & Coordination	5.1	34.0	7.0			27.0
RMRTD Service Plan Update	5.2	-				
UNM/CNM Transit Study	5.3	-				
NMRX Maint Facility/Office Study	5.4	-				
Downtown Bike Share	5.5	-				
Pilot Program for TOD Planning	5.6	-				
UPWP FTA	53	4,333.5	1,347.5	1,320.0	1,234.0	432.0
Mngmt -Admin	1.1	461.5	161.5	208.0	92.0	
UPWP-¼ Rpts-APER	1.2	152.0	24.0	26.0	102.0	
Title VI	1.3	-				
Public Participation	1.4	20.0	6.0	4.0	10.0	
Website & Commun	1.5	8.0		6.0	2.0	
Training-Prof Devel	1.6	177.0	18.0	112.0	47.0	
Board Member Training	1.7	-				
TIP Management, TIP Development & Annual Oblig. Rpt.	2	606.5	257.5	193.5	155.5	
Pop & Socio-Ec Data Coll. & Land Use Modeling	3.2	153.0	117.0	18.0	18.0	
Travel Demand Modeling	3.3	-				
Software Upgrades	3.4	-				
GIS & Mapping	3.6	180.0	45.0	44.0	91.0	
Development Review	3.7	16.0	13.0	3.0		
Orthophotography	3.8	26.0	18.0		8.0	
MTP (LRTP)	4.1	249.5	79.0	52.5	118.0	
Safety Anal & Plang	4.2	674.0	179.0	353.5	123.5	18.0
CMP	4.3	1,234.5	377.5	216.0	317.0	324.0
ITS	4.4	-				
LUTI	4.5	18.0			18.0	
Econ Impact Tran Prj	4.6	14.0	14.0			
SLRP Coord	4.7	-				
Planning Consultation & Local Transp. Plann. Asst.	4.8	326.5	28.0	76.5	132.0	90.0
Capital Proj Consult & Coordination	5.1	17.0	10.0	7.0		
RMRTD Service Plan Update	5.2	-				
UNM/CNM Transit Study	5.3	-				
NMRX Maint Facility/Office Study	5.4	-				
Downtown Bike Share	5.5	-				
Pilot Program for TOD Planning	5.6	-				
Travel Assessment	68	-	-	-	-	-
Training-Prof Devel	1.6	-				
Travel Assessment Prog	4.3	-				

MRMPO Timesheet Quarterly Summary by Subtask and Funding						
FFY 2018 Summary Period: October 1, 2017 through September 30, 2018		FFY Total Hours	1st Qtr. Distrb Rpt	2nd Qtr. Distrb Rpt	3rd Qtr. Distrb Rpt	4th Qtr. Distrb Rpt
Program		Total Hours				
MPO-RMRTD Acct	55	4,241.0	906.5	1,084.5	1,323.0	927.0
Mngmt -Admin	1.1	30.0			30.0	
Public Participation	1.4	15.0	2.0			13.0
Training-Prof Devel	1.6	222.0	30.0	32.0	89.0	71.0
TIP Management, TIP Development & Annual Oblig. Rpt.	2	-				
Pop & Socio-Ec Data Coll. & Land Use Modeling	3.2	1,839.0	378.5	452.5	564.0	444.0
Travel Demand Mod	3.3	-				
GIS & Mapping	3.6	966.5	125.0	354.0	289.0	198.5
Development Review	3.7	888.5	281.0	188.0	254.0	165.5
Orthophotography	3.8	53.0	35.0	9.0		9.0
MTP (LRTP)	4.1	159.0	47.0	29.0	65.0	18.0
Safety Anal & Plang	4.2	33.5		6.5	27.0	
CMP	4.3	-				
LUTI	4.5	10.0			2.0	8.0
Econ Impact Tran Prj	4.6	8.0	8.0			
SLRP Coord	4.7	-				
Planning Consultation & Local Transp. Plann. Asst.	4.8	16.5		13.5	3.0	
Downtown Bike Share	5.5	-				
Pilot Program for TOD Planning	5.6	-				
Traffic Counts	67	5,930.9	1,679.5	1,311.8	1,682.7	1,256.8
Website & Commun	1.5	-				
Training-Prof Devel	1.6	-				
Traffic Counts	3.1	5,770.9	1639.5	1263.8	1626.7	1240.8
Traffic Counts Special Counts	3.1.1	-				
Software Upgrades	3.4	160.0	40.0	48.0	56.0	16.0
Func Class Revw	3.5	-				
GIS & Mapping	3.6	-				
Safety Anal & Plang	4.2	-				
Orthophoto Acct	29	-	-	-	-	-
Orthophotography	3.8	-				
REACH-CDC-Presbyterian Grant Acct	62	987.2	333.0	200.8	244.2	209.2
Complete Streets CLHC Grant	4.8	987.2	333.0	200.8	244.2	209.2
NW Metro BRT	467	-	-	-	-	-
NW Metro BRT Stdy	5.1	-				
UNM/CNM Stdy	460	-	-	-	-	-
UNM/CNM -TCSP	5.3	-				
UNM/CNM Stdy	480	46.5	46.5	-	-	-
UNM/CNM -FTA	5.3	46.5	46.5	0.0	0.0	
RMRTD Serv Plan	445	-	-	-	-	-
RMRTD Serv Plan	5.4	-				
TOTAL HOURS on UPWP TASKS		25,728.9	7,140.8	6,010.6	7,410.9	5,166.5

MRMPO Timesheet Quarterly Summary by Subtask and Funding											
FFY 2018 Summary Period: October 1, 2017 through September 30, 2018		FFY Total Hours	1st Qtr. Distrb Rpt	2nd Qtr. Distrb Rpt	3rd Qtr. Distrb Rpt	4th Qtr. Distrb Rpt					
Program		Total Hours									
Mid-Region Metropolitan Planning Organization - Albuquerque, New Mexico							Comparison: UPWP Estimated Staff Hours with Actual FFY Hours				
Timesheet Quarterly Summary by UPWP Task Groups											
FFY 2018 Summary Period: October 1, 2017 through September 30, 2018		FFY Total Actual Hours	1st Qtr. Distrb Rpt	2nd Qtr. Distrb Rpt	3rd Qtr. Distrb Rpt	4th Qtr. Distrb Rpt	FFY 2018 Annual UPWP Est. Hours	Difference Est - Actual (under or Actual)	% Diff. FFY 2018 Est. vs Actual	FFY 2019 UPWP Est. for Info Only	
Program		Total Staff Hours									
<i>New UPWP Task Group Totals</i>		0	25,728.9	7,140.8	6,010.6	7,410.9	5,166.5				
Task 1: Program Administration		1	2,911.0	669.5	751.0	945.5	545.0	3,300.00	(389.00)	-11.79%	3,000.00
Task 2: TIP (Transportation Improvement Program)		2	1,781.0	490.0	388.0	501.5	401.5	1,900.00	(119.00)	-6.26%	1,900.00
Task 3: Data Collection/Analysis (excludes Traffic Counts)		3	8,874.8	2,440.3	2,208.0	2,622.5	1,604.0	16,000.00	(1,354.35)	-8.46%	15,000.00
Task 4: Transportation Planning		4	6,293.7	1,838.0	1,392.8	1,714.7	1,348.2	7,700.00	(1,406.30)	-18.26%	6,600.00
Task 5: Special Studies & Miscellaneous Activities		5	97.5	63.5	7.0	-	27.0	1,300.00	(1,202.50)	-92.50%	1,000.00
Task 3.1: Traffic Counting & Reporting		3.1	5,770.9	1,639.5	1,263.8	1,626.7	1,240.8	in "Task 3" above*			
TOTAL HOURS on UPWP TASKS			25,728.9	7,140.8	6,010.6	7,410.9	5,166.5	30,200.00	4,471.15	14.81%	27,500.00
The "Total Hours" in the Timesheet Quarterly Summary of this report do <u>not</u> include staff hours of leave, only hours actually worked on tasks.							* hours for Task 3.1 were not estimated separately from overall Task Group 3.				
Explanation of Timesheet Summary Comparison of Actual Hours versus Estimated Hours (Greater than 20% Difference)											
Tasks 1 through 4: The difference between estimated hours and actual hours is minor. Some of the variations are due to change in personnel (resulting in several weeks of a vacant position) with most of the variation due simply to differences of estimated hours needed for a task versus actual hours.											
Task 5: This task's actual hours also came in under the estimate due to the nature of estimating the time the MPO assists other agencies in special studies and miscellaneous activities (including coordination on capital projects). The actual time spent is dependent upon how much assistance outside agencies request.											