

Bend Metropolitan Planning Organization



BMPO Bend Metropolitan
Planning Organization

Proposed Budget ***Fiscal Year July 1, 2014 – June 30, 2015***

*Review by the BMPO Budget Committee on 5/1/14.
Review & Proposed Adoption by the BMPO Policy Board on 5/15/14.*

Bend Metropolitan Planning Organization

Proposed Budget Fiscal Year 2014-2015

Budget Committee

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Bill Wagner, Citizen Member	Victor Chudowsky, City of Bend
Kyle Kendall, Citizen Member	Mark Capell, City of Bend
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Bend Metropolitan Planning Organization

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Resolution Number 2014-001
Bend Metropolitan Planning Organization Policy Board

A RESOLUTION ADOPTING THE BUDGET FOR THE FISCAL YEAR 2014-15

THE BEND METROPOLITAN PLANNING ORGANIZATION DOES RESOLVE AS FOLLOWS:

To adopt the fiscal year 2014-15 budget as approved by the Budget Committee within limits as provided pursuant to ORS 294.456, and;

That the amount for the fiscal year beginning July 1, 2014, for the purpose shown below, is hereby appropriated in the aggregate sum of \$615,138 as follows:

Metropolitan Planning Organization (MPO) Fund	
Personnel Services	\$256,842
Materials & Services	\$121,361
Interest Expense	\$1,000
Inter-agency Charges	\$60,935
Loan Repayment	\$90,000
Contingency	\$85,000
Total Requirements	\$615,138

Adopted by the Bend Metropolitan Planning Organization the ____ day of _____, 2014.

Yes: _____

No: _____

Authenticated by the Chair this ____ day of _____, 2014.

Mark Capell, Chair

Attest:

Tyler Deke, MPO Manager

Budget Message

Bend Metropolitan Planning Organization (BMPO) Overview

Based on the results of the year 2000 U.S. Census, the Bend Urbanized Area exceeded 50,000 population. Federal regulations (23 CFR part 450) require that a metropolitan planning organization (MPO) be designated for the area to conduct a continuing, cooperative and comprehensive transportation planning process that results in plans and programs that consider all transportation modes and supports metropolitan community development and social goals. The BMPO boundaries include the area within the City of Bend Urban Growth Boundary (UGB) as well as areas that may be annexed into the UGB to accommodate growth and anticipated development in the next twenty years. The areas included in the BMPO that lie outside of the UGB can be generally described as Deschutes River Woods and the Woodside Ranch area to the south, an area east of the UGB from Stevens Road to Hwy 20, an area east of the UGB from Neff Road to Butler Market Road, the Bend Pine nursery area, an area located northeast of the UGB (Juniper Ridge area), and an area along Hwy 97 North of the UGB.

Federal and state legislation for the BMPO includes direction for the following general goals:

- Develop and maintain a Metropolitan Transportation Plan (MTP), the 20-year transportation plan for defining transportation improvement strategies and policies for the MPO area;
- Develop and maintain a Metropolitan Transportation Improvement Program (MTIP), which identifies project scopes, budgets and timing for delivery within the MPO;
- Coordinate transportation decisions among local jurisdictions, state agencies, and area transit operators;
- Develop an annual work program; and
- Involve the general public and all the significantly affected sub-groups in the functions listed above.

In addition to meeting federal requirements, MPOs often have additional responsibilities under state law. In Oregon, MPOs have a shared role in growth management and land use planning.

Summary of Bend MPO Activities: 2014-15

There are several priority issues that need to be addressed during fiscal year 2014-15. The top priority item is to update the Metropolitan Transportation Plan (MTP) to consider the following items:

- Incorporate findings from multiple plans (e.g. Bend Public Transit Plan, US 97 North Corridor Environmental Impact Statement (EIS), updated Regional Intelligent Transportation System (ITS) Plan)
- Incorporate findings from safety analysis work completed to date
- Incorporate updated financial forecasts from Oregon Department of Transportation (ODOT) for federal and state funding, and City Transportation System Program (TSP) work)
- Update roadway project list to account for completed projects (e.g. General Obligation Bond projects, Murphy/97)
- Address new MAP-21 requirements (e.g. performance measures)
- Climate change strategic assessment (ODOT & Department of Land Conservation Development to fund and provide some staff support)
- Many other planning activities (e.g. development of 2015-18 MTIP) are planned for FY2014-15.

MPO Coordination Role

Most MPOs are not the actual implementing agencies for projects but must provide an overall coordination role in planning and programming funds for projects and operations. Because the Bend MPO boundary includes lands within the Bend Urban Growth Boundary and small areas just beyond, the coordinated planning efforts are primarily between the City of Bend, Cascades East Transit, Deschutes County and ODOT. This coordination is already occurring as each agency works within the realm of state requirements for transportation planning and updating formal Transportation System Plans (TSP). Nonetheless, the coordinated planning currently taking place is typically done on a project-by-project basis between staff planners and engineers. The BMPO Policy Board, comprised of three City Councilors, one County Commissioner and one representative from ODOT, is able to aid in setting transportation planning policies for each jurisdiction as coordinated through BMPO efforts. For example, as the City of Bend completes work on its Urban Growth Boundary (UGB) expansion, a coordinated transportation planning effort will be vital to provide a transportation system that serves City residents as well as outlying citizens who rely on Bend for a multitude of services.

Funding Support to the BMPO

Funding from the United States Department of Transportation (USDOT) and ODOT supports the BMPO planning program. The Federal Highway Administration (FHWA), a division of USDOT, allocates Metropolitan Planning (PL) funds through ODOT to the BMPO by formula that consists of 89.73% federal funds and 10.27% local required match. ODOT has traditionally met the local match requirement (10.27%) with State planning funds. Additional MPO support comes from the Federal Transit Administration (FTA), a division of USDOT, through the Section 5303 planning program. The Bend MPO Policy board allocates Federal Surface Transportation funds. The STP is a flexible multi-modal formula grant that may fund a broad range of transportation uses. Historically, the Bend MPO Policy Board has allocated STP funds to the City of Bend for pavement preservation. In fiscal year 2012-13 and 2013-14, a portion of the STP funds were set aside to help fund the update of the Metropolitan Transportation Plan (MTP). The majority of this funding will be expended in 2014-15, this funding is shown in the Federal Pass-through PL/STP revenue. The increase in this line item is from STP funds being allocated to MPO. Historically, STP funds have not been used for Bend MPO Planning work. Actual USDOT and ODOT funding commitments are finalized through specific Intergovernmental Agreements (IGAs).

2014-2015 Budget and Work Program

The Bend MPO is required to develop an annual work program that identifies all transportation and related planning activities that will be undertaken within the BMPO area during the project year from July 1, 2014 to June 30, 2015. This work program is known as the Unified Planning Work Program (UPWP). The 2014-2015 UPWP contains four major work tasks. Those tasks and budgets are briefly described on the following pages. Further information on specific work tasks is available in the UPWP at <http://www.bendoregon.gov/mpobudget>.

Task 1: BMPO Development and Program Management

Task 1 involves the coordination of all MPO activities necessary for daily operations, including program administration, coordination of the BMPO advisory committees, public involvement efforts, financial management, development of the UPWP, and participation in statewide planning efforts.

The funding sources for Task 1 are listed below:

Beginning Working Capital	\$90,000 ¹
City Loan June 30, 2015	\$85,000 ²
FHWA PL Funding	\$108,386
FTA Funding	\$41,224
Total Task 1	\$324,610
Percent of Total Budget	53% ³

¹ Beginning Working Capital from a year end loan received from the City of Bend on June 30, 2014.

² Loan amount received on June 30, 2015 to cover reimbursed charges not received at the end of the fiscal year. Grant reimbursement revenues are typically received 1-2 months after expenditures are incurred.

³The Task 1 budget also includes administrative costs (financial administration, general administration, building rent, and computer information systems support), direct expenses (supplies, travel, printing, etc.), contingency funds and paid leave (holidays, vacation and sick leave). These items comprise a significant percentage (80.6%) of Task 1 total costs.

Task 2: Short Range Planning

Task 2 covers short term activities including STP project programming, local technical assistance, Road Users Safety Task Force, participating in local projects, and the maintenance and update of the Metropolitan Transportation Improvement Program.

The funding sources for Task 2 are listed below:

FHWA PL Funding	\$51,771
FTA Funding	\$2,000
Total Task 2	\$53,771
Percent of Total Budget	9%

Task 3: Long-Range Planning

The current Metropolitan Transportation Plan (MTP) was completed in late FY2006-07. The MTP conforms to the transportation planning requirements as set forth in the SAFETEA-LU legislation. Federal regulations require the MTP be updated at least every 5 years. Given the significant delays in the city of Bend UGB expansion process, work on the MTP update has been repeatedly delayed. An update of the MTP was initiated in FY2013-14, beginning with data collection for the transportation model. Work began in the third quarter of 2013-14 and will extend into FY2014-15.

The funding sources for Task 3 are listed below:

FHWA PL Funding	\$130,270
FTA Funding	\$2,000
STP Funding	\$35,478
In-kind Local Match	\$11,555
Total Task 3	\$179,303
Percent of Total Budget	29%

*Task 3 costs include consultant costs associated with update of the Metropolitan Transportation Plan.

Task 4: Regional Travel Demand Modeling and Data Collection/Analysis

The primary focus of this task is development and maintenance of the travel demand model. Work in fiscal year 2014-15 will include development and completion of the Bend-Redmond travel demand model, updating the existing Bend MPO model for use in the first phase of the MTP update (e.g. extending the travel model forecast year), model support for various studies and projects underway within the study area.

Updating the model for use with the new MTP is requiring significant effort from both the BMPO and TPAU, including revised and extended land use forecasts and updated zones and networks. BMPO staff will continue to work with ODOT Region 4, ODOT TPAU and local agencies to update the land use data for the existing MPO travel demand model and the new Bend-Redmond travel demand model.

This work task also includes collection and analysis of data in support of specific transportation planning studies that the MPO may undertake, including the update of the MTP.

The funding sources for Task 4 are listed in the following table:

FHWA PL Funding	\$52,009
FTA Funding	\$3,000
In-kind Local Match	\$2,445
Total Task 4	\$57,454
Percent of Total Budget	9%

A summary of the fiscal year 2014/15 budget is shown on the following table and graphs.

Fiscal Year 2014/15 Budget Summary 1			
			Appropriations
Beg. Working Capital	\$ 90,000	By Budget Category:	
FHWA PL²		Personnel Services	\$ 256,842
Prior Year Authorization	172,077		
Current Year Authorizations:		Materials & Services	121,361
Federal Share	150,710	Interest Expense	1,000
State Match	17,249	Inter-Agency Charges	60,935
FTA Section 5303		Loan Repayment	90,000
Prior Year Authorization	-	Contingency	85,000
Current Year Authorization	48,224		\$ 615,138
Other Sources-STP Funding		By Task:	
2011-2012 FFY (after exch)	35,478	Task 1: Dev. & Program Management	\$ 324,610
Other Sources-OMPOC/MISC	2,400	Task 2: Short Range Planning	53,771
Total Grant Funding	426,138	Task 3: Long Range Planning	179,303
City of Bend Loan	85,000	Task 4: Regional Travel Demand Modeling	57,454
In-kind Local Match ²	14,000		\$ 615,138
Total Budgeted Resources	\$ 615,138	Total Budgeted Appropriations	\$ 615,138

Figure 1 Budget Summary Table

¹ The FHWA PL funds require a 10.27% local match. ODOT has traditionally met the local match requirement (10.27%) with State planning funds.

² Local match for the FTA funds can be provided as hard match or through “in-kind” services. It is anticipated that the local match requirement will be met through in-kind services from local agency staff. See line 8 of Resources for in-kind match estimate from Growth Management in the Line Item Budget on page 9.

As shown in the above table, the 2014-15 budget includes both prior year and current funding authorizations. The 2014-15 work program includes significant work tasks and assumes expenditure of prior year authorizations with STP funds to complete necessary portions of the MTP update as required by FHWA and FTA guidelines. Future budgets may include only the funds available through current year authorizations (PL and FTA Funds), which will be approximately \$216,183 in fiscal year 2014-2015. Decreasing or stagnant authorizations coupled with rising operating/personnel costs will continue to challenge the Bend MPO.

Figure 2 Expenditures by Task

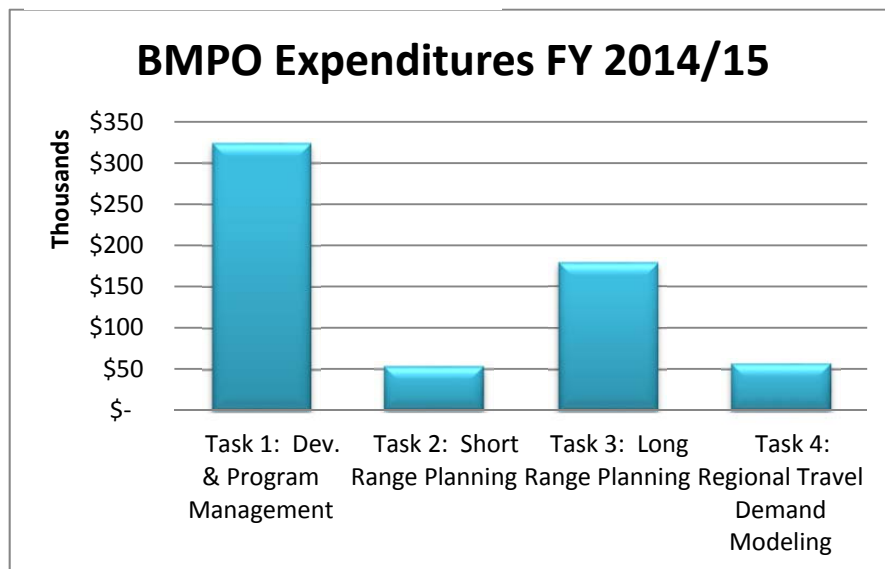
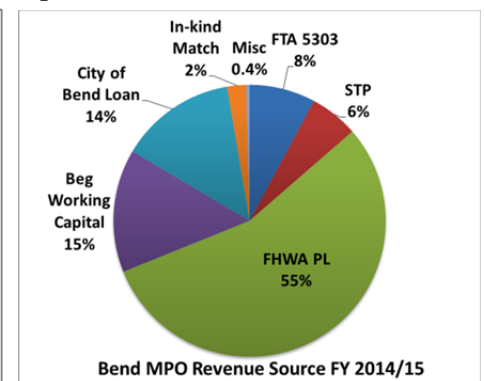


Figure 3 Revenue Source Chart



Budget Changes from the Previous Year

The funding allocated from the federal Surface Transportation Program (STP) will ensure consistency with federal planning requirements by funding the completion of the Bend MTP update. More information on this plan update can be accessed at www.bendoregon.gov/mtp. This funding source has not been utilized in previous years for planning purposes. STP funds have historically been used for city of Bend street preservation programs. In 2012, the BMPO Policy Board allocated \$140,000 in funding for the BMPO planning activities and again in 2013, the BMPO Policy Board allocated \$100,000 in funding for the BMPO planning activities. These funding decisions were made through Policy Board action at regular meetings. Details of the meeting decisions are provided on the Bend MPO Policy Board webpage located at www.bendoregon.gov/mpo.

Financial Policies

The Bend MPO does not have formal financial policies. Instead, the federal framework on handling and distributing funding effectively functions as the financial policies for the MPO. This framework is detailed under Title 23 (Highways) and Title 49 (Transit) of the Code of Federal Regulations.

Parts 450 and 500 of 23 CFR and Part 613 of 49 CFR detail the requirements for metropolitan transportation planning and programming process.

Description of Line Item Budget

The line item budget for 2014-15 is shown on the following table. A few of the line items are described below.

Beginning Working Capital

Beginning Working Capital at July 1, 2014 (line 1) is available due to a temporary \$90,000 loan from the City of Bend on June 30, 2014.

Personnel Services

Personnel services include the salaries and other associated costs for the dedicated MPO staff members. The 2014-15 assumes 2.0 full time equivalents (FTE) - the MPO manager and a technical support person.

Estimated monthly salary ranges for these positions during fiscal year 2014-15 are listed below:

Program Technician: \$4,045 to \$5,163

MPO Manager: \$6,235 to \$8,098

Transfers, Allocations, Billed Services, and Other Misc. Costs

The 2014-15 budget includes transfers and allocations to several city of Bend departments. These transfers are briefly described below. Unless otherwise noted, transfers are included in the Task 1 budget.

Risk & Training: the transfer pays for BMPO's share of the City's risk management and training division

Information Technology: the transfer pays for on-going computing costs

Facilities Management: the transfer pays for facilities maintenance and operating expenses

Administration and Human Resources: the transfer pays for general administrative support provided by the City

Finance: the transfer pays for financial support, including monthly invoices, payroll support, and coordination of the annual audit and budget

Purchasing: the transfer pays for purchasing support provided by the City of Bend

Insurance: the transfer pays for BMPO's share of the City's general liability policy

Engineering Administration: the transfer pays for support provided by City of Bend engineering staff, including human resources support and general administrative support

Miscellaneous Expenses: printing/copies, advertising, annual audit, legal support, meals and lodging, conferences and seminars, dues and subscriptions, telephone, and postage

Vacation, sick leave, and holidays: included in Task 1 budget

Planning: the transfer pays for MTP update work by Long Range planning staff

Engineering Match: the transfer pays for the grant mandated match provided by City of Bend engineering

Figure 4 Bend MPO Proposed Budget Table

Bend MPO Proposed Budget FY 2014/15									
Line No.	Account Description	FY11/12	FY12/13	FY 2013/14			FY 2014/15		
		Actuals	Actuals	Budget	Actuals @3/31/14	Projected	Proposed	Approved	Adopted
Resources:									
1	Beginning Working Capital	135,000	45,000	90,000	50,000	50,000	90,000		
2	Federal Passthrough DOT	258,484	273,072	371,440	166,918	325,689	406,489		
3	ODOT Grant	-	9,733	-	-	-	-		
4	State Match for MPO's	23,426	20,813	17,249	11,124	17,249	17,249		
5	Miscellaneous	30,240	-	-	300	300	-		
6	Donations/Contributions	-	4,519	2,000	200	2,000	2,000		
7	Other Miscellaneous	411	358	300	468	600	400		
8	Transfer from In-kind Match	13,445	16,043	13,000	-	14,000	14,000		
9	Loan from General Fund	45,000	50,000	90,000	-	90,000	85,000		
10	Local Funding for Trip97	70,000	-	-	-	-	-		
11	Total Resources	576,006	419,538	583,989	229,010	499,838	615,138		
Requirements:									
12	Regular Salaries	145,754	147,402	150,549	113,663	150,549	159,504		
13	Other Payouts	-	-	-	726	-	10,249		
14	FICA	10,635	10,795	11,284	8,428	11,284	12,760		
15	Unemployment	2,394	2,158	753	572	753	170		
16	PERS & OPSRP	19,985	20,136	25,277	14,996	25,277	22,862		
17	Disability Insurance	546	403	422	318	422	447		
18	Health Insurance	4,875	-	-	-	-	-		
19	Life Insurance	181	230	234	176	234	240		
20	Workers Compensation Ins	278	288	345	222	345	448		
21	PERS Debt Service	5,101	5,159	4,516	4,004	4,516	5,093		
22	Section 125 Benefits	213	240	240	140	240	240		
23	OPEB Funding	4,499	4,512	4,044	3,033	4,044	4,044		
24	High Deduct-Premium	19,359	24,856	25,777	18,037	25,777	27,066		
25	High Deduct-Deductible	6,643	8,666	8,000	6,000	8,000	8,000		
26	High Deduct-Coinsurance	-	2,958	2,500	78	2,500	2,500		
27	Premium Dental Insurance	2,066	2,736	2,953	2,123	2,953	3,219		
28									
29									
30	Personnel Services	222,529	230,539	236,894	172,516	236,894	256,842		
31									
32	City Pd Employee Parking	-	-	-	-	-	720		
33	Mileage Reimbursement	333	464	350	71	350	350		
34	Meals & Lodging	1,008	396	1,050	728	1,050	1,050		
35	Conferences & Seminars	1,115	230	1,500	590	1,500	1,500		
36	Dues & Subscriptions	878	1,025	1,000	812	1,000	1,000		
37	Printing & Copies	46	-	100	60	100	100		
38	Advertising	-	2,003	2,000	59	2,000	2,000		
39	Copier	1,819	1,167	500	446	500	500		
40	Audit/Accounting Services	8,890	9,262	9,500	9,605	9,605	9,800		
41	Outside Legal Services	1,175	621	1,500	392	1,500	1,500		
42	Consultants	102,538	13,856	75,580	2,838	46,789	100,291		
43	External Meeting Expense	27	418	2,300	-	2,300	2,300		
44	Telephone-Long Distance	-	-	50	-	50	50		
45	Postage	163	47	100	4	100	100		
46	Office Supplies	-	65	100	50	100	100		
47									
48	Material and Services	117,992	29,554	95,630	15,655	66,944	121,361		
49									
50	Interest on General Fund Loan	870	453	1,000	255	800	1,000		
51									
52	Interest	870	453	1,000	255	800	1,000		
53									
54	Loan Repayment-Gen Fund	135,000	45,000	90,000	50,000	50,000	90,000		
55									
56	Transfer-Risk & Training	700	700	800	600	800	800		
57	Transfer-Information Tech	9,400	9,800	10,500	7,875	10,500	10,500		
58	Transfer-Facility Management	6,000	9,800	10,500	7,875	10,500	10,500		
59	Transfer-Admin & HR	3,500	4,900	5,200	3,900	5,200	5,200		
60	Transfer-Finance	5,800	4,200	3,700	2,775	3,700	3,700		
61	Transfer - Purchasing	-	-	900	675	900	900		
62	Transfer-Insurance Fund	900	500	600	518	600	600		
63	Allocation-Engineering	-	-	4,500	3,375	4,500	4,500		
64	Allocation-PW Admin	13,000	9,400	-	-	-	-		
65	Transfer-ODOT Safety Grant Police	-	5,194	-	-	-	-		
66	Transfer - Planning MTP Update	-	1,405	17,122	-	4,000	9,735		
67	Transfer-Information Tech	1,871	2,050	3,643	294	500	500		
68	Transfer-Internal Engineer Match	13,445	16,043	13,000	-	14,000	14,000		
69	Total Interagency Charges	54,616	63,992	70,465	27,887	55,200	60,935		
70									
71	Contingencies	-	-	90,000	-	-	85,000		
72									
73	Total Contingencies	-	-	90,000	-	-	85,000		
74									
75	Total Requirements	531,007	369,538	583,989	266,313	409,838	615,138		
76									
77	Ending Working Capital	44,999	50,000	-	(37,303)	90,000	-		

Acronyms/Glossary

BMPO The Bend Metropolitan Planning Organization, the federally designated regional transportation planning organization for Bend. When cities reach a population of 50,000 and also meet other population density requirements, MPOs are designated for those areas by the governor of the state. The Bend Metropolitan Planning Organization represents a geographic area slightly larger than the city of Bend.

DLCD Department of Land Conservation and Development, the department responsible for guiding land use policy in Oregon. State agency that assists cities and counties in applying Oregon's land use laws, and aids in assuring compliance with Oregon's statewide planning goals and guidelines.

EIS Environmental Impact Statement, a document written to inform the public that a proposed project will result in significant environmental impact(s). NEPA requires that if a project results in a significant impact, the proposing or lead agency is required to consider at least one other build alternative in an effort to reduce those impacts. 771.123 (c) calls for the evaluation of all reasonable alternatives to the action and discuss the reasons why other alternatives, which may have been considered, were eliminated from detailed study. Reference: 23 CFR 771.123 and 771.125.

FHWA Federal Highway Administration Federal Highway Administration, a division of the U.S. Department of Transportation that specializes in highway transportation. The Administration's major activities are grouped into two "programs": the Federal-aid Highway Program; and the Federal Lands Highway Program.

FTA Federal Transit Administration, the agency of the U.S. Department of Transportation which administers the federal program of financial assistance to public transit.

FTE Full Time Equivalent, staffing levels are measured in FTE's to give a consistent comparison from year to year. In most instances an FTE is one full time position filled for the entire year, however, in some instances an FTE may actually consist of several part time positions.

IGA Intergovernmental Agreements, a formally adopted agreement between units of government that articulates the respective roles, duties and responsibilities of the agencies that are party to the agreement.

ITS Intelligent Transportation Systems, advanced technologies designed to improve the safety and efficiency of transportation facilities or services. Examples include coordinated traffic signals and adaptive traffic signal systems.

LCDC Land Conservation and Development Commission, a seven member citizen commission from around the state that sets long-term policy (together with the state legislature). When certain major local land use decisions (such as urban growth boundary amendments) are appealed, LCDC hears those cases and resolves the appeals.

MAP-21 Moving Ahead for Progress in the 21st Century authorizes federal highway, transit and safety programs and policies through September 30, 2014.

MTP Metropolitan Transportation Plan, the 20-year transportation plan for defining transportation improvement strategies and policies for the MPO area.

MTIP Metropolitan Transportation Improvement Program, an MPO's Transportation Investment Program, which identifies project scopes, budgets and timing for delivery within the MPO.

ODOT Oregon Department of Transportation is responsible for developing Oregon's system of highways and bridges, public transportation services, rail passenger and freight systems, and bicycle and pedestrian paths. ODOT manages driver licensing and vehicle registration programs, motor carrier operations, and transportation safety programs.

PERS Public Employees Retirement System

SAFETEA-LU Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users, the federal transportation act that was in effect from 2005 through 2012.

STIP Statewide Transportation Improvement Program, a federally-required document that identifies all federally funded projects in the state. The STIP is a staged, multiyear, statewide, intermodal program of transportation projects which is consistent with the statewide transportation plan and planning processes and metropolitan plans, TIPs and processes. Projects must be included in the STIP before applicants can use the federal funds awarded to their projects. In order for an MPO project to be included in the STIP, it must first be included in a metropolitan transportation plan and the TIP.

STP Surface Transportation Program, one of the major federal funding programs. Funding may be used for planning, roadway construction, transit capital projects, carpool projects, etc.

TPAU Transportation Planning and Analysis Unit, a division within ODOT that provides statewide transportation modeling services and technical assistance to jurisdictions throughout the state.

TSP Transportation System Plan, a 20-year plan for transportation facilities that are planned, developed, operated and maintained in a coordinated manner to supply continuity of movement between modes, and within and between geographic and jurisdictional areas.

UGB Urban Growth Boundary, an officially adopted and mapped line that separates an urban area from surrounding open lands. All cities in Oregon are required to have a 20-year supply of land for housing and employment in their Urban Growth Boundary.

UPWP Unified Planning Work Program, a federally required annual report describing the MPO's transportation work program and budget, and detailing the various local, state and federal funding sources that will be used.