



**Mid-Region Metropolitan Planning Organization
Albuquerque, New Mexico**

**Annual Performance
and
Expenditure Report
for the
FY 2011 Unified Planning Work Program
for the
Albuquerque Metropolitan Planning Area**

**State Fiscal Year 2011
(July 1, 2010 to June 30, 2011)**

**Mid-Region Council of Governments
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Albuquerque, NM 87102
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This report is submitted in compliance with federal regulations outlined in 23 CFR 450.117(b)(1). The report covers the period July 1, 2010 through June 30, 2011 which corresponds with the State of New Mexico Fiscal Year 2011. This report summarizes the work accomplished in each task noted in the FY 2011 Unified Planning Work Program (UPWP) and provides an expenditure summary of the funds provided for these tasks.

Preparation of this report was financed in part through funds made available by the New Mexico Department of Transportation. Also, this report was funded in part through grants from the Federal Highway Administration and the Federal Transit Administration, U.S. Department of Transportation. The views and opinions of the agency expressed herein do not necessarily state or reflect those of the U.S. Department of Transportation or the New Mexico Department of Transportation.

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SUMMARIZATION of TASK PERFORMANCE

Task numbers correspond to those listed in the FY 2011 UPWP

1. Program Administration

- Task 1.1 Program Management and Support and**
- Task 1.2 Regional and Statewide Coordination**

Regular performance of these tasks included routine administrative support to the MTB and its committees and subcommittees. Additionally this task includes coordination with all local municipalities, tribal governments, local agencies, rural transportation planning organizations and other MPOs. Also included are employee supervision, management and evaluation, grant administration and management, and purchase of computer hardware and software.

Task 1.3 Professional Development and Training

Staff attended several training workshops and conferences. Noteworthy conferences and workshops attended by some staff were:

- APA National Conference
- APA New Mexico Conference
- ITS New Mexico Conference (as a presenter)
- AMPO Annual Conference (as a presenter)
- GIS Users Conference
- New Mexico Data Users Conference
- Census Data for Transportation Planners Conference
- Socio-Economic Modelers conference
- MAG visit for land use model demonstration
- Online webinars hosted by the Census Bureau, AASHTO, and REMI, Inc..

2. Unified Planning Work Program

During FY 2011, three UPWP amendments were prepared and adopted. The FY 2010 Annual Performance and Expenditure Report was prepared as well. Also, the FY 2012 UPWP was prepared and adopted.

3. Public Stakeholder Participation and Education

Task 3.1 Public Education and Outreach

During this fiscal year the primary focus of this task centered around public participation and input for the development of the 2035 Metropolitan Transportation Plan (2035 MTP) and the FY 2012-2017 Transportation Improvement Program (TIP).

Several informational meetings were held throughout the metropolitan area, online surveys were conducted, and public comments were received, recorded and responded to.

August 19, 2010: Taylor Ranch Neighborhood Association Albuquerque
September 9, 2010: North Valley Coalition Albuquerque
September 29, 2010: Public Meeting Town of Bernalillo
October 4, 2010: Public Meeting Village of Los Lunas
October 7, 2010: Public Meeting Albuquerque
October 12, 2010: Public Meeting Rio Rancho
November 11, 2010: Leadership Sandoval Rio Rancho
November 23, 2010: UNM Course on Regional Planning Albuquerque
January 11, 2011: League of Women Voters Albuquerque
March 1, 2011: Public Meeting Los Lunas
March 2, 2011: Public Meeting Rio Rancho
March 3, 2011: Public Meeting Albuquerque
March 4, 2011: American Society of Civil Engineers Albuquerque

During these meetings, extensive uses of visualization techniques and on-the-spot surveys were used to convey planning information. The *2035 Metropolitan Transportation Plan* contains a detailed reporting of the results of the public engagement techniques used by MPO staff during MTP development.

In addition to activities directly related to the MTP and TIP, MPO staff engaged in robust public and stakeholder outreach regarding the 2010 Census. MPO staff sponsored 3 Census Training Workshops for census data users across the region; conducted a training for member governments on several data access tools; presented the 2035 socioeconomic forecast before dozens of committees and boards including the Bernalillo County Commission and the Metropolitan Transportation Board; and presented results of an alternative land use development scenario to demonstrate the impact of land use on travel demand and potential strategies for mitigating future congestion.

Task 3.2 Stakeholder Coordination

With the focus on development of the 2035 MTP and TIP, meetings were held with trucking industry stakeholders, and area carriers to gather input. Contacted employers and business associations and added them to the contacts database.

MPO staff conducted outreach with environmental stakeholders in the AMPA as part of MTP development. This outreach included an on-site meeting (8/5/10) with stakeholders and solicitation of feedback regarding natural and historic resources, comparison of our transportation plan with agency conservation plans or maps, if available, and discussion of any potential mitigation measures for impacts to these resources. (23 CFR Part 450.322 (f) (7)) and 23 CFR Part 450.322 (g))

Task 3.3 Environmental Justice

As part of MTP development, an Environmental Justice Index was developed and mapped to MTP projects. In addition, transit services (both fixed-route and “premium”) were analyzed to insure equitable distribution of the benefits of transit investments. Staff made efforts to present the MTP to identified EJ populations, and promote public participation efforts in Spanish-language media.

MPO staff conducted roadway connectivity analyses to insure that disadvantaged communities received an equitable share of transit and roadway improvements. This included an environmental justice socioeconomic dataset to accompany the 2035 Metropolitan Transportation Plan which includes information specific to age, race, and income.

MPO staff also assessed needs and gaps in transit services for low-income populations, persons with disabilities, seniors, and those seeking job-access or reverse-commute services. MPO staff conducted Title VI accessibility analysis for the New Mexico Rail Runner Express station plans.

Task 3.4 Webpage Management

MPO staff worked with in-house webpage editors to update to website content. Work continues on development of new MPO-specific website.

The MPO pages were updated with the 2035 MTP. A summary version, all pertinent planning maps, and public participation efforts were continuously updated throughout the year. The new FY 2012-2017 TIP was also made available on-line.

Demographic data was also updated on the website. MPO staff added links to demographic profiles, detailed community characteristics and other relevant census data products; added 2035 socioeconomic forecast in spreadsheet and Shapefile format; added MRCOG population estimates for Counties and Municipalities; and updated socio-economic text for Regional Data and Regional Forecast.

4. Data Acquisition, Analysis, and Reporting

Task 4.1 Demographic, Socioeconomic, and Land Use Data

MPO staff led the delineation of 2010 Transportation Analysis Zones and Transportation Analysis Districts geography based on new growth and infrastructure and submitted shapefiles to the US Census Bureau. Staff presented a finalized a 2035 Socioeconomic Forecast to accompany the MTP and received board approval for it.

Staff also initiated the process of developing and implementing a new land use model. The current model used for the 2035 MTP relies on software that is no longer supported

by the vendor. In an effort to have a working model for the 2040 Socioeconomic Forecast a new model has been scoped and the creation of the initial datasets to test land use modeling in the Opus/UrbanSIM environment is underway. This will be a multi-year process that will involve extensive contributions from consultants in the area of model development.

The MPO acquired TranSight software from Regional Economic Models Inc. (REMI) and provided input data specific to commuting in the MRCOG region. Staff received training from REMI on how to operate and evaluate this product. Staff helped create a translation module between travel demand model output and TranSight input files. TranSight was tested using MTP scenarios in order to quantify the economic benefit of transportation network improvement.

REMI was used to create several economic impact analysis reports including a proposed solar plant; the Valles Caldera Preserve; the National Dance Institute; WESST Corp.; and an analysis for the Economic Development Administration.

Land use and demographic data was used to support ongoing MPO functions with socioeconomic information including the development of several grant applications.

US Census Bureau datasets released including the 2010 Decennial Census and the American Community Survey products were downloaded, analyzed, stored, and made available to member agencies and other interested parties.

MPO staff created a draft 2010 employment dataset which includes all establishments and number of employees by address.

Task 4.2 Accessibility and Travel Demand Analysis

Migration of the travel demand model to the Cube model platform was completed and training for MPO staff was undertaken.

The Pedestrian Composite Index was updated to reflect current demographics, destinations, pedestrian count and crashes, and roadway traffic volumes.

Task 4.3 Digital Orthophotography

This periodic task included contract management of professional services for digital geospatial data. In FY 2011 MRCOG accepted delivery of 2010 regional digital orthophotography dataset for over 2600 square miles and distributed this data to 16 project cooperators as well as other public and private entities. MRCOG also accepted delivery of 2010 LiDAR-derived regional digital elevation dataset for over 1300 square miles and distributed the data to cooperating partners (US Army Corps of Engineers and US Geological Survey) and public and private entities.

MRCOG began planning for a 2012 orthophotography acquisition project with local government and agency cooperators.

Task 4.4 GIS and Mapping

This ongoing task provided geospatial data development, maintenance, management and distribution in support of all transportation planning activities. Cartographic products for the 2011 FY focused on the 2035 MTP transportation systems and socioeconomics, NMRX commuter rail operations, regional transit district operations, traffic flows and roadway safety.

Task 4.5 Transportation Safety Analysis and Reporting

This ongoing task reviewed and analyzed crash data by mode, severity, time of day, demographic group and various contributing factors. This data was used in preparation of the 2035 MTP and the annual Crash Data and Trends report. Efforts are being made to develop a Safety Priorities Plan.

Task 4.6 Technical Environment Assessment and Implementation

All MPO staff met with consultant to compile the software and the environments they are used in. This task continues in FY 2012.

Task 4.7 2010 Census: TAZ (Transportation Analysis Zone) Delineation

TAZ boundaries were revised.

Task 4.8 Land Use Model Upgrade

This task was amended into the UPWP toward the end of the fiscal year. Only some preliminary work was done for this task. This task continues as Task 4.8 in the FY 2012 UPWP and will span several fiscal years.

5. Metropolitan Transportation Plan (MTP)

Task 5.1 Multimodal Transportation Planning

This was one of the primary focus tasks for FY 2011. The majority of the development of the 2035 MTP was undertaken in FY 2011. This included stakeholder outreach and participation, travel demand modeling and analyses, interagency coordination and consultation and the integration of virtually all other tasks noted in the UPWP. The end product was a 2035 MTP adopted by the board, reviewed for air quality and transportation conformity and approved by the FHWA and FTA on June 27, 2011.

Task 5.2 Air Quality and Transportation Conformity

MPO staff filed annual CMAQ report with the U.S. DOT's electronic reporting system; project-level CMAQ analyses were performed to supplement project information. Coordination with the Transportation Conformity Technical Committee (TCTC) was undertaken to review the 2035 MTP and the FY 2012-2017 TIP.

Task 5.3 Sustainability and Livability

Climate change was addressed in the 2035 MTP and performance targets and action items related to sustainability and livability were developed and adopted as part of the plan. Staff members continue to monitor climate change issues related to transportation and will track progress made toward MTP performance targets and action items as part of MTP monitoring.

MPO has partnered with Bernalillo County Health Council on health initiatives focused on creating the capacity to support a more sustainable and healthy built environment. MPO has provided input on safety variables for a health assessment of areas of the region that are typically underrepresented. In addition, MPO has provided technical and planning support for modern street design that accommodates all modes and users.

6. Transportation Improvement Program (TIP)

During FY 2011 the TIP was amended several times in accordance with NMDOT's quarterly amendment cycle and administrative modifications were processed as necessary. The *TIP Policies and Procedures* document was revised to accommodate minor changes. The FY 2012-2017 TIP was developed and adopted in conjunction with the development of the 2035 Metropolitan Transportation Plan.

7. Congestion Management Process (CMP)

MRCOG staff conducted monthly meetings to discuss appropriate strategies for managing congestion along a network of 30 corridors. Through the committee process and with additional analysis from MPO staff, goals and objectives for the CMP were established; these were included as the goals and objectives of the 2035 Metropolitan Transportation Plan. Congested Corridors for base year 2010 were ranked for prioritization.

A Project Prioritization Process was developed by staff for use in TIP development. To accomplish this task, staff worked through the CMP Committee to Develop unique evaluation criteria and scoring systems for evaluating proposed roadway, transit, and pedestrian/bicycle projects. A CMP strategies matrix was developed to identify appropriate strategies for each corridor in the congested network.

Task 7.1 Travel Time Program

Worked with consultant, Alliance Transportation Group, to collect travel time data on the 30 corridors and 2 Interstates that comprise the CMP congested network. This task continues in FY 2012.

8. Intelligent Transportation Systems (ITS)

Under this ongoing task, MPO staff revised the Regional ITS Architecture as needed and coordinated with transit providers, traffic management agencies, and first responders. Staff implemented integration of ITS into the development of the 2012-2017 TIP including project review for consistency with the Regional ITS Architecture was performed by the ITS Subcommittee. Through the Subcommittee, planning and development of the concept of operations for the Regional Traffic Management Center (RTMC) began and resulted in the funding of the RTMC in the TIP.

9. Traffic Counting and Reporting

Ongoing data collection efforts engaged by MRCOG staff include the collection of 1049 Traffic volume counts, of which 245 were vehicle classification counts. Of the 1049 traffic volume counts, 49 were special request counts performed in support of member agencies.

MRCOG staff produced the 2010 Traffic Flow Map.

34 data requests, covering 309 locations, were fulfilled. Staff provided turning movement and traffic volume data to member agencies and the public as requested. Staff transmitted traffic volume and classification reports to the NMDOT.

MRCOG staff replaced defective and suspect equipment as necessary. Other equipment was sent in for repair as necessary.

MRCOG staff communicated data needs with representatives of FHWA and NMDOT and worked with NMDOT representatives to automate data collection on interstate facilities.

MRCOG staff worked with Bernalillo County staff to host a Bicycle Data Collection system. Under an MOA with the County, MRCOG will host a server to be purchased by the County and allow radio signals to transmit data to the server. MRCOG Traffic Counts staff will disseminate bicycle traffic data in support of regional trails planning and CMAQ offsets for trail funding.

Coordinated efforts with NMDOT data collection staff to assess locations for additional Weigh In Motion sites, and to improve practices for data collection and dissemination.

10. Planning Consultation and Services

Task 10.1 Planning Consultation

MPO staff reviewed local development proposals and draft sector plans to insure consistency with current adopted policies of the Metropolitan Transportation Board, including the MTP, TIP, Roadway Access Policies, and ITS Regional Architecture

A total of 172 development review applications were reviewed and catalogued.

Staff entered cases into database for tracking purposes and for internal consistency of comments. MPO staff provided comments to local boards and commissions, including CDRA, CPC, DRB, and EPC.

Task 10.2 Planning Services

MPO staff conducted walking and bicycling accessibility analyses for UNM and CNM campuses. MPO also provided technical support and analysis to the various plans and studies listed under Task 10.3, below.

Task 10.3 Agency Coordination and Local Agency Assistance

These are ongoing tasks which require staff to review, coordinate and/or assist in the development of many types of plans. Some noteworthy plans include:

- West Route 66 Sector Development Plan
- Zuni Road Study
- Bridge Boulevard Village Center and Corridor Plan
- Volcano Heights Sector Development Plan
- Downtown Sector Plan
- International District Sector Development Plan
- International Community Trail
- Health Impact Assessment for International District
- Bikeways and Trails Master Plan Update
- Los Duranes Sector Development Plan
- Rio Grande Boulevard Corridor Plan
- Coors Corridor Plan and Design Overlay Zone Update
- Coordinated Transportation Plan
- Sawmill Connectivity Study
- North 14 Sector Development Plan
- Tri-County Market Analysis

11. Special Studies and Plans

Task 11.1 I-25 and Paseo del Norte Interchange Study

MRCOG staff began development of a phasing plan at the end of FY 2011. This task continues under Task 10 in FY 2012.

Task 11.2 I-25 North Corridor Study: I-40 to Alameda Blvd.

MPO staff made the travel model dataset available to the NMDOT's consultant for analysis.

Task 11.3 Los Lunas Transportation Corridor Study

MRCOG staff managed the study, providing oversight to public meetings, one-on-one meetings with local property owners and citizens, workshops with elected officials, and presentations to local government bodies. Coordination also occurred with the NMDOT and the US Army Corps of Engineers. A locally preferred option was identified and plans were developed for a public meeting in early FY2012, followed by concurrence by local government bodies and the US Army Corps of Engineers. This task continues as Task 11.2 in the FY 2012 UPWP.

Task 11.4 I-25 and US 550 Interchange Study

Revision of original travel demand forecasts from 2030 to 2035 was conducted and delivered to the NMDOT and its consultant. Existing traffic counts were shared with NMDOT Central Region Design and consultant.

Task 11.5 Northwest Mesa Bus Rapid Transit (BRT) Feasibility Study

Preliminary data was collected and analyzed. The request for proposal (RFP) was prepared and advertised. This task continues as Task 11.3 in the FY 2012 UPWP.

Task 11.6 North Diversion Channel Road Project

MPO staff included facility in the travel demand modeling scenario of the MTP dataset and analysis was performed and delivered to the City of Albuquerque.

Task 11.7 Rio Metro Transit District Service Plan Update & TDM Program

MPO and RTD staff developed conceptual transit routes in Valencia and Sandoval counties and dialogue with ABQ Ride regarding regional transit services and RMRTD / ABQ Ride service and route integration continued. Coordination regarding bus and shuttle connection with the New Mexico Rail Runner Express continued. This task continues as Task 11.4 in the FY 2012 UPWP.

Task 11.8 HUD Sustainability Grant

With a network of regional partners, MRCOG developed and submitted an application for HUD's Regional Planning Grant (2010). While unsuccessful, this application emphasized linking land use and transportation planning in the region and pursued funding to advance transit oriented development projects.

Task 11.9 University of New Mexico Area Transportation Plan

MRCOG staff completed a scoping report outlining the local and regional transportation issues related to the University of New Mexico and Central New Mexico Community College activity near the geographic center of Albuquerque. The report identified short and long term recommendations to address transportation issues and to encourage economic and community development, and emphasized land use and policy actions. This task continues as Task 11.5 in the FY 2012 UPWP.

Continue to next page for the statement of revenues and expenditures for the fiscal year.

MRCOG Statement of Revenues & Expenditures for PL Funds From 7/1/2010 through 6/30/2011

	PL - FHWA	PL - FTA	TOTAL
Revenue			
Federal Revenue	1,096,870.33	259,864.00	1,356,734.33
State Revenue	0.00	0.00	0.00
MRCOG Revenue	186,919.85	64,966.00	251,885.85
Additional MRCOG Revenue	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Revenue	<u>1,283,790.18</u>	<u>324,830.00</u>	<u>1,608,620.18</u>
Expenses			
Salaries & Wages	654,526.20	186,528.21	841,054.41
Overtime	338.77	0.00	338.77
FICA Expense	48,586.20	13,857.25	62,443.45
State Unemployment Tax	4,896.31	115.58	5,011.89
Workers Comp Insurance	2,819.00	860.93	3,679.93
Workers Comp Assessment Fee	120.59	39.17	159.76
Fringe Benefits	121,210.81	29,801.70	151,012.51
Dental Insurance	358.03	99.14	457.17
Life	3,110.46	892.65	4,003.11
PERA Expense	118,595.02	34,253.12	152,848.14
Retiree Health Care	10,391.92	3,001.88	13,393.80
Registration & Tuition	5,650.03	6,880.00	12,530.03
Membership Fees	11,801.70	250.00	12,051.70
In State Travel	2,750.56	1,611.13	4,361.69
Out of State Travel	7,466.35	6,769.36	14,235.71
Repair & Maintenance	11,725.81	3,063.28	14,789.09
Computer & Software Maint.	77,673.02	981.48	78,654.50
Equipment - between 501-5000	21,501.00	628.77	22,129.77
Capital Purchases - over 5000	3,758.45	0.00	3,758.45
Audit	5,718.23	1,088.78	6,807.01
City of Alb Admin	5,499.52	1,177.01	6,676.53
Insurance Premiums	7,093.87	1,256.80	8,350.67
Legal Fees	0.00	0.00	0.00
Professional Services	66,116.65	20,554.08	86,670.73
Non-Professional Services	8,952.57	561.44	9,514.01
Telephone Services	3,007.37	608.19	3,615.56
Cell Phone Services	946.62	272.37	1,218.99
Building Lease	27,874.54	5,725.63	33,600.17
Equipment Lease	0.00	0.00	0.00
Rental Expenses	404.26	155.60	559.86
Utilities	13,843.49	1,583.11	15,426.60
Building Expense	0.00	0.00	0.00
Supplies - under 500	6,835.56	685.59	7,521.15
Postage	1,907.83	176.36	2,084.19
Printing & Reproduction	22,510.21	855.22	23,365.43
Advertising	2,233.26	37.47	2,270.73
Care & Support	0.00	0.00	0.00
Books, Periodicals, Data	3,220.34	424.67	3,645.01
Parking	0.00	0.00	0.00
Banquet	0.00	0.00	0.00
Meeting Expense	<u>345.63</u>	<u>34.03</u>	<u>379.66</u>
Total Expenses	<u>1,283,790.18</u>	<u>324,830.00</u>	<u>1,608,620.18</u>
Net Income (Loss)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Budget/Work Authorizations	FHWA PL Funds	FTA PL Funds	
FFY 2010 funds - start 1/1/11	464,056.27		
FFY 2010 - superceded after 12/31/10	352,437.30		
FFY 2011 Supplemental	316,011.25		
FFY 2009 Supplemental	155,095.18		
Letter dated 6/16/2010		324,830.00	
Total Budget	1,287,600.00	324,830.00	
Remaining Carried Forward to FY 2012	3,809.82	0.00	