



**Mid-Region Metropolitan Planning Organization**

**Mid-Region Council of Governments**  
809 Copper Avenue NW  
Albuquerque, New Mexico 87102  
(505) 247-1750-tel. (505) 247-1753-fax  
[www.mrcog-nm.gov](http://www.mrcog-nm.gov)

# **Annual Performance and Expenditure Report**

**on**

**TRANSPORTATION PLANNING ACTIVITIES**

**in the**

**ALBUQUERQUE METROPOLITAN  
PLANNING AREA**

**Reporting Period: SFY 2012 - July 1, 2011 through June 30, 2012**

# **MID REGION COUNCIL OF GOVERNMENTS**

## **Mid-Region Metropolitan Planning Organization**

Maggie Hart-Stebbins, Chairperson of the Metropolitan Transportation Board  
Dewey V. Cave, Executive Director of the MRCOG and Executive Secretary to the MTB

### **Contributing Staff:**

Terry Doyle, Director of Transportation  
David Pennella, Transportation Program Manager

Tara Cok, Transportation Planner  
Shohreh Day, GIS Systems Analyst  
Carol Earp, GIS Analyst/Cartographer  
Daniel Jimenez, Transportation Planner  
Nathan Masek, Transportation Planner  
Steven Montiel, Transportation Planner  
Aaron Sussman, Transportation Planner  
Barbara Thomas, Program Support Coordinator  
Caeri Thomas, Transportation Planner  
Kendra Watkins, Senior Data Analyst  
Eric Webster, Transportation Planner

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 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 or the New Mexico 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-tel. (505) 247-1753-fax.

## Preface

The United States Department of Transportation (USDOT) requires every metropolitan area with a population over 50,000 to have a designated Metropolitan Planning Organization (MPO) to qualify for receipt of federal highway and transit funds. The Metropolitan Transportation Board of the Mid Region Council of Governments is the policy board of the MPO. The “MPO staff” identified in this work program are employees of the Mid Region Council of Governments providing planning, coordination, and administrative support to the Metropolitan Transportation Board and for other programs within MRCOG (see graphic below). MRCOG is also the fiscal agent for the Mid-Region Metropolitan Planning Organization.

Additionally, urbanized areas over 200,000 are designated as a Transportation Management Area (TMA). The Albuquerque Metropolitan Planning Area (AMPA) is the TMA for this urbanized area. (Refer to map in Appendix B.)

## Introduction

The Unified Planning Work Program (UPWP) identifies transportation planning priorities for the Albuquerque metropolitan area and allocates staff resources to specific issues and projects. It also assists the local, State, and Federal agencies in coordinating urban transportation planning activities. Under Federal regulation, a UPWP must be developed each year for the Albuquerque Metropolitan Planning Area (AMPA).

The Metropolitan Transportation Board (MTB) of the Mid-Region Council of Governments (MRCOG) is the Metropolitan Planning Organization (MPO) for the AMPA and approves the UPWP. The MPO develops the UPWP in cooperation with ABQ Ride, the Rio Metro Regional Transit District, the New Mexico Department of Transportation (NMDOT), and the Federal Highway Administration and the Federal Transit Administration.

The tasks and subtasks to be accomplished and developed under this UPWP are listed in Table 1. Activity details are provided in the pages that follow. The budget, which identifies federal transportation planning estimated revenues and expenditures for the main MPO planning functions as well as funding information for other programs, is shown in Appendix A. The other appendices include the self-certification document, resolutions and pertinent correspondence, a map of the AMPA boundaries and a graphic of the Mid-Region MPO decision-making structure.

## Annual Performance and Expenditure Report (APER)

This report is required by federal regulations [23 CFR 420.117 and FTA Circular FTA C 8100.1C Chapter II-7-d-6-b] to compare actual performance with established goals and an analysis of expenditures. In the absence of statewide guidelines on the format and process of developing APERs, we have incorporated into the SFY 2012 UPWP an End-of-Year Performance Analysis of each major set of tasks (in **blue** text for easy location). Additionally, we have added Appendix A-1 which is a report on actual expenditures for SFY 2012 (July 1, 2011 - June 30, 2012).

All questions and comments regarding the UPWP and the APER should be directed to:

Mr. Terry Doyle, Director of Transportation      or  
Mr. David Pennella, Transportation Program Manager  
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: [tdoyle@mrcog-nm.gov](mailto:tdoyle@mrcog-nm.gov) or [dpennella@mrcog-nm.gov](mailto:dpennella@mrcog-nm.gov)

# Issues Addressed in the Planning Process

The UPWP reflects the priorities and direction of the region as represented by the goals of the *2035 Metropolitan Transportation Plan*. Furthermore it also addressed, in the larger context, the eight planning factors identified in SAFETEA-LU the federal legislation signed into law in 2005. Even though the SAFETEA-LU legislation expired at the end of September 2009, all of the MPO functions and products, including the FY 2010-2015 TIP developed and approved in FY 2009, the *2035 Metropolitan Transportation Plan* and the FY 2012-2017 TIP developed and approved in FY 2011 are fully compliant with current planning regulations.

**1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency:**

The MPO participates on economic development boards and committees throughout the region. The Public Involvement Committee includes representatives from the Economic Forum and the local Chambers of Commerce. The MRCOG administers the local Workforce Investment Act activities. These staff contacts provide the MPO with the opportunity to assess the economy-related needs of the transportation system and respond to those needs appropriately. Meeting the mobility needs of the workforce as well as goods movement provides ample opportunities to expand the MPA's competitiveness in the global economy.

**2. Increase the safety of the transportation system for motorized and non-motorized users:**

Safety is an important factor in the transportation system and is considered at both the project and area-plan levels. Safety considerations are routinely considered as part of the analyses for public transportation, bicycle and roadway projects. Since FY 2008 the UPWP has included a subtask that identifies efforts in the AMPA to lend additional visibility to safety planning.

**3. Increase the security of the transportation system for motorized and nonmotorized users:**

The 2030 Metropolitan Transportation Plan (MTP) was the first MTP in the AMPA to recognize the important role that MPOs can play in promoting coordinated planning in anticipation of unexpected events or natural disasters. These efforts continued with the development of the 2035 MTP and will continue so that the MPO is perceived as a centralized location of information on transportation system conditions and local/national responses that might be useful in an emergency.

**4. Increase the accessibility and mobility of people and for freight:**

To the extent possible, all AMPA transportation planning efforts work towards ensuring that accessibility and mobility options are considered and moved forward. The Transportation Accessibility Model (TRAM) is a tool specifically aimed at identifying ways to increase the accessibility of the transportation system to citizens. Combined with demographic data, this work enables planning for specific target populations and communities.

**5. 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:**

One of the more important goals of the transportation planning process is ensuring that the transportation system is responsive to environmental considerations such as air quality. During FY 2012, the MPO will continue to partner with the Air Quality Division of the Albuquerque Environmental Health Department to monitor efforts related to ozone. The MPO will also track potential federal legislation related to energy and greenhouse gas emissions and their relationship to transportation planning, and will work closely with local, state, and federal partners to develop plans and strategies to address air quality and quality of life issues related to carbon dioxide and climate change.

**6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight:**

MPO planning efforts continue to be multimodal as

well as intermodal in nature. This includes ensuring the connectivity of the transportation system for goods movement as well as the mobility of the traveling public. As part of the development of the FY 2012-2017 TIP a project prioritization process was developed as a major tool in selecting projects to receive federal funding. Refinement of this process will continue as necessary. These efforts have provided incentives for intermodal connectivity that have resulted in more quality projects for transit and non-motorized modes.

**7. Promote efficient system management and operation:** Efforts related to system management and operation are similar to those concerned with system preservation in that they emphasize ensuring that the system functions in an efficient manner. MPO planning activities include assessing the efficiency of the current system prior to recommending capacity improvements in the MTP or programming funds in the TIP. The MPO continues to integrate the Congestion Management Process into the planning process. And the MPO continues to provide technical support and coordination for Intelligent Transportation System planning and projects.

**8. Emphasize the preservation of the existing transportation system:** Ensuring the adequacy of the existing infrastructure is critical to continuation of the transportation system. The MPO continues to focus on preserving infrastructure, emphasizing it in the goals which guided development of the 2035 MTP.

**Table 1. Work Program Activities for the Fiscal Year**

<b>Task 1</b>	<b>Program Administration</b>
	1.1 Program Management and Support
	1.2 Regional and Statewide Coordination
	1.3 Professional Development and Training
<b>Task 2</b>	<b>Unified Planning Work Program</b>
<b>Task 3</b>	<b>Public and Stakeholder Participation and Education</b>
	3.1 Public Education and Outreach
	3.2 Stakeholder Coordination
	3.3 Environmental Justice
	3.4 Webpage Management
<b>Task 4</b>	<b>Data Acquisition, Analysis, and Reporting</b>
	4.1 Demographic, Socioeconomic, and Land Use Data
	4.2 Accessibility and Travel Demand Analysis
	4.3 Digital Orthophotography
	4.4 GIS and Mapping
	4.5 Transportation Safety Analysis and Reporting
	4.6 Technical Environment Assessment and Implementation
	4.7 2010 Census TAZ Delineation
	4.8 Land Use Model Upgrade
	4.9 Urban Boundary Establishment & TMA/AMPA Analysis
	4.10 Economic Impacts of Transportation Projects
	4.11 Housing and Transportation Affordability Index
<b>Task 5</b>	<b>Metropolitan Transportation Plan (MTP)</b>
	5.1 Multimodal Transportation Planning
	5.2 Air Quality and Transportation Conformity
	5.3 Improving Quality of Life (Sustainability and Livability)
	5.4 Linking Land Use & Transportation & Developing Alt. Scenarios
<b>Task 6</b>	<b>Transportation Improvement Program (TIP)</b>
<b>Task 7</b>	<b>Congestion Management Process</b>
	7.1 Travel Time Program
<b>Task 8</b>	<b>Intelligent Transportation Systems</b>
<b>Task 9</b>	<b>Traffic Counting and Reporting</b>
<b>Task 10</b>	<b>Planning Consultation and Services</b>
	10.1 Planning Consultation
	10.2 Planning Services
	10.3 Local Government Assistance
<b>Task 11</b>	<b>Special Studies and Plans</b>
	11.1 Roadway Projects Consultation and Coordination
	11.2 Los Lunas Transportation Corridor Study
	11.3 Northwest Mesa Bus Rapid Transit Feasibility Study
	11.4 Rio Metro Transit District Service Plan and TDM
	11.5 University of New Mexico Area Transportation Plan
	11.6 Salt Missions Trail Organization Planning

# **1. Program Administration**

**General Description:** To manage the metropolitan transportation planning process so that the information gathered and analyzed may be effectively used to make sound decisions in an open and collaborative environment. Assure MPO compliance with applicable provisions of Titles 23, 40, and 49 of the US Code and the Code of Federal Regulations that call for a continuing, comprehensive, and cooperative metropolitan transportation planning process.

**Responsibilities:** The MPO staff will provide administrative support to the Metropolitan Transportation Planning Process.

**Outcome and Expected Product:** Ongoing provision of objective and comprehensive information to the Metropolitan Transportation Board (MTB) and its committees as well as to the general public, ongoing coordination activities with federal, state, local, and Tribal agencies and partners regarding funding issues, long range plans, transportation improvement programs and major corridor studies; monitor federal legislative issues and actions related to reauthorization of the current SAFETEA-LU.

**Source of Funds:** FHWA/FTA/NMDOT/Local Governments

## **1.1 Program Management and Support**

Provide administrative support to the MTB and committees for all metropolitan transportation planning activities.

Facilitate informed decision-making by providing pertinent information and briefings to the MTB and its advisory committees regarding transportation issues relevant to the metropolitan area.

Administer and manage transportation planning grants as required by federal, state, and local regulations.

Coordinate, review, and adopt transportation plans and programs in the AMPA with participating governments and organizations, and with state and federal agencies.

Purchase office equipment and computer hardware and software to effectively carry out metropolitan transportation planning functions.

Provide leadership and management for the MPO staff.

## **1.2 Regional and Statewide Coordination**

Coordinate and consult with the NMDOT, the local provider(s) of public transportation, member governments, Tribal governments, and other local agencies.

Continue coordination efforts with Tribal governments to offer voting membership on MPO boards and committees.

Continue coordination with the Rural Transportation Planning Organization for those portions of the outside the AMPA.

## **1.3 Professional Development and Training**

Provide ongoing staff training to include attending conferences, seminars, and training sessions within budget constraints.

Identify employee training needs and provide professional training and development opportunities to MPO staff in metropolitan transportation planning.

## **Task 1 End-of-Year Performance Analysis**

This recurring set of tasks occurred throughout the year with staff supporting all transportation planning activities. Staff attended several conferences including GIS, ITS America, ITS Canada (as an invited speaker on how this metro area integrates ITS planning into the TIP and transportation planning and programming process), NM APA/Western Planner, and NATMEC.

## **2. Unified Planning Work Program**

**General Description:** Develop and maintain an annual Unified Planning Work Program (UPWP) that coordinates metropolitan planning activities between the MPO and member agencies, directs MPO staff activities, and identifies funding sources for those activities. This is an ongoing core activity.

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

**Outcome and Expected Product:** A UPWP document that identifies transportation planning activities to be undertaken in the Albuquerque Metropolitan Planning Area using federal, state, and local funds; an Annual Performance and Expenditure Report as required by federal regulations; quarterly staff reports to the Transportation Program Manager.

**Source of Funds:** FHWA/FTA/NMDOT/Local Governments

### **Task 2 End-of-Year Performance Analysis**

This annual task involves monitoring the UPWP and the budget of the MPO. In this past year, two UPWP amendments were prepared and approved.

The following fiscal year's UPWP was prepared, approved by the Metropolitan Transportation Board and submitted for federal approval. The preparation of the SFY 2013 UPWP was undertaken using the same format and processes used for the past several years. It should be noted that at the 2010 Certification Review, the NMDOT, FHWA, FTA and MPO reviewers found no findings requiring correction and no recommendations pertaining to the UPWP; therefore the same format and process was used. However, after the time period for comment by agencies and after approval by the MPO's Board, upon submission of the 2013 UPWP to the NMDOT and their subsequent submission to the FHWA-NM Division Office, the UPWP was granted only "conditional approval" pending several minor changes. After July 1, 2012 (when the new UPWP should have been approved), the FHWA-NM Division Office informed NMDOT of several changes the office wanted made in order to approve the UPWP. The MPO made the changes to the 2013 UPWP, per that request, via an "administrative modification" of which the MPO is uncomfortable applying to the UPWP. However, at this "late-hour," the changes were made. As of the date of this report (August 10, 2012), final federal approval of the 2013 UPWP has not been granted and no work authorizations have been received.

At the end of each quarter, the MPO budget is reviewed comparing actual expenditures to the budgeted amount (e.g. at the end of 1<sup>st</sup> quarter approx. 25% of the budget was expended, 50% at end of 2<sup>nd</sup> quarter and 75% at end of 3<sup>rd</sup> quarter). However, in the 4<sup>th</sup> quarter of SFY 2012, expenditures exceeded the amount budgeted in the UPWP as approved by NMDOT and submitted to FHWA/FTA for approval in the 2<sup>nd</sup> UPWP amendment. However, the FHWA PL funds available for FFY 2012 were budgeted by the MPO but were removed from the 2<sup>nd</sup> UPWP amendment by NMDOT, so there were no federal funds available to cover the shortfall.

It is expected that development of statewide UPWP procedures will be developed cooperatively by the NMDOT, FHWA-NM Division Office, FTA and all MPOs. While we recognize that there is room for improvement in UPWPs and the processes for development and approval, and we look forward to cooperatively working together to develop them, it is important that any changes to the current process be discussed and implemented with sufficient advance notice and not arbitrarily imposed retroactively.

### **3. Public and Stakeholder Participation and Education**

**General Description:** This task provides for public and stakeholder participation and education to lead to more effective transportation decisions in the AMPA. This is an ongoing core activity.

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

**Outcome and Expected Product:** Maintain Public Involvement Procedures and update as needed; Public Participation Plans for MPO core functions as needed; comprehensive contact database; presentation materials for outreach to public and stakeholders

**Source of Funds:** FHWA/FTA/NMDOT/Local Governments

#### **3.1 Public Education and Outreach**

**Description:** In accordance with applicable federal requirements and adopted Public Participation Procedures, the MPO provides the general public with opportunities to participate in the metropolitan planning process by providing information to decision-makers and MPO staff on specific issues, and by receiving information from the MPO. Information is distributed through various methods such as presentations to groups of various sizes, open houses and formal meetings for major MPO products and projects, periodic publication of newsletters and annual reports, surveys, direct mailings, and on the web site. Where it is appropriate, the MPO will develop a Public Participation Plan to identify specific stakeholders and methods to gather and disseminate project-specific or plan-specific information.

**Outcome and Expected Product:** This is an ongoing task.

- Provide information to the general public through the web site, meetings, and other media;
- Coordinate and implement public involvement procedures and public participation plans;
- Facilitate information-sharing between member agencies;
- Identify and implement new visualization techniques;
- Identify new types of information and formats and outlets for distribution and begin disseminating information using these new approaches;
- Further enhancements will be made to the MRCOG web site to increase ease of use and the range of information available; and
- MPO staff will conduct periodic updates of the Public Involvement Procedures.

#### **3.2 Stakeholder Coordination**

**Description:** This task provides for continuous outreach to resource agencies, freight operators, security agencies, inter-regional transit, rail providers, and air cargo carriers to integrate them into the metropolitan transportation planning process.

#### **3.3 Environmental Justice**

**Description:** In accordance with federal requirements (Title VI and Executive Orders), this task identifies environmental justice issues at the regional and project levels. It also provides a means to assess the adequacy of current strategies by focusing on public involvement activities and assessment techniques applied to the MTP and TIP. Additional strategies are identified and implemented as appropriate.

**Outcome and Expected Product:** Updated Environmental Justice Data book as needed; ongoing and continued technical support to member agencies on how to include environmental justice considerations in their programming and project consideration. We will also review our policies relating to Title VI for compliance, coordinate them with those of NMDOT and modify the policies if needed.

### 3.4 Webpage Management

**Description:** This task is to maintain, update, and continually improve the Metropolitan Transportation Planning portion of the MRCOG web site.

**Outcome and Expected Product:** This is an ongoing activity that will maintain and update the MRMPO portion of the MRCOG web site with current documents, maps, meeting schedules, and other information regarding the metropolitan transportation planning process in the AMPA

#### Task 3 End-of-Year Performance Analysis

All outcomes and expected products were accomplished (Public Participation Plan, webpage, etc.). Of particular interest:

- The MPO began development of a Title VI Plan as recommended in the 2010 Certification Review (item 2b). This will continue in SFY 2013.
- The Mid-Region Council of Governments began developing a plan to revise and improve its website in order to make it more user friendly and staff-user friendly. This includes improving the MPO section of the website and adding data visualization tools. This will continue in SFY 2013.

In addition the MPO also:

- Updated regional and community profiles on the MRCOG website.
- Established an MPO e-newsletter sent out to subscribers on a monthly basis.
- Organized and hosted Public Involvement Committee meetings to keep members abreast of current planning projects.
- Cooperated with NMDOT-ITS Bureau on the release of a new app that provides full access to current traffic and weather conditions across the state.

## 4. Data Acquisition, Analysis, and Reporting

**General Description:** This task includes collecting, analyzing, maintaining, and reporting activities necessary to provide accessible and pertinent information to the AMPA transportation decision-making process and transportation planning products. It includes information produced in any one or all of the many modeling environments, such as socioeconomic forecasts, traffic projections, geographic information systems, and accessibility-based market profiles. The data is captured, processed and subsequently used in identifying transportation issues, proposing solutions, and evaluating the activities that are subsequently implemented. The products are continuously updated and compiled in various formats and made available to MPO and MRCOG staff, other professional staff from state and local governments, and the public. All data from this Task are intended to facilitate informed decision-making by elected and governing officials for other tasks identified in this Unified Planning Work Program including the Metropolitan Transportation Plan (MTP), the Transportation Improvement Program (TIP), and the Congestion Management Process (CMP).

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

**Outcome and Expected Product:** This is an ongoing task that encompasses the collection, analysis, maintenance, and reporting of data, such as those collected as part of routine programs.

**Source of Funds:** FHWA/FTA/MDOT/Local Governments

### 4.1 Demographic, Socioeconomic, and Land Use Data

**Description:** Collect and create tabular, graphical, and spatial datasets that pertain to population, employment and land use to inform the development of the MTP, the TIP, and the CMP. Analyze and present data regarding growth and land use to member governments, planners and the general public for educational purposes

**Outcome and Expected Product:**

- Create and maintain demographic, socioeconomic, and land use datasets; annual county and municipal population estimates;
- Socioeconomic estimates by Data Analysis Sub-Zone (DASZ);
- Long-range socioeconomic forecasts by DASZ; long-range population, housing and employment 'control total' forecasts for the region;
- An existing regional land use inventory with housing and employment densities by polygon/parcel;
- Alternative land use modeling and analysis as necessary;
- Disseminate annual data releases from the US Census Bureau's American Community Survey and other data releases as appropriate.

#### 4.2 Accessibility and Travel Demand Analysis

**Description:** Accessibility and travel demand models are used primarily in support of the Metropolitan Transportation Plan. The TRAM (TRansportation Accessibility Model) determines travel markets and patterns for highway, transit, bicycle and pedestrian modes. The travel demand model forecasts future travel demand for highway and transit modes. Together these tools are used to plan a transportation system that serves the future needs of the region.

**Responsibilities:** MPO staff is responsible for maintaining the TRAM and the regional travel demand model for the AMPA.

**Outcome and Expected Product:** Maintain a validated regional travel demand model and continue training for MPO staff for the Cube model; maintain and enhance the TRAM as needed.

#### 4.3 Digital Orthophotography

**Description:** This is a biennial task led by the MPO to work with state and local agencies and other interested parties to acquire and distribute regional digital orthophotography and digital terrain model data on a two-year cycle. The MPO managed a contract for services over the past several years and acquired orthophotography products in 2004, 2006, 2008 and 2010 under this contract. The MPO also cooperates with other lead agencies to obtain orthophotography for transportation planning. 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.

**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 include the City of Albuquerque, AMAFCA, Bernalillo County, Albuquerque-Bernalillo County Water Utility Authority, Kirtland Air Force Base, Isleta Pueblo, Valencia County, Village of Los Lunas, MRGCD, NMDOT, City of Rio Rancho, Sandia National Laboratory, Sandia Pueblo, Santa Ana Pueblo, SSCAFCA, and the U.S. Geological Survey.

**Outcome and Expected Product:** The next scheduled collection of digital orthophotography will be in 2012. MPO staff will begin preparations for the project with release of a Request for Proposals (RFP) for professional services and the selection of a vendor. Other activities include: contract management for professional services for the acquisition and production of digital orthophotography and terrain data products; accept delivery, perform QA/QC, and distribute to project cooperators; coordinate with local, state and federal agencies on digital orthophotography acquisition projects; distribute data to requesting governments, agencies and interested parties.

**Source of Funds:** Federal/State/Local Governments/Other Stakeholders. Although some funds will be received in FY 2012 the majority of the funds will be received in FY 2013 once the product is delivered to the various participating agencies.

#### 4.4 GIS and Mapping

**Description:** Provide GIS coverages and data in support of transportation planning in the AMPA. This includes GIS analytical and cartographic support for the MTP, TIP, and CMS; system-wide, subarea and corridor technical studies, and maintaining systems maps.

**Responsibilities:** MPO staff serves as lead in coordination with participating agencies.

**Outcome and Expected Product:** Provide ongoing GIS support for long-range transportation plans and planning initiatives; annually updated GIS coverages to monitor changes in transportation network improvements and modifications; continue to upgrade the GIS software environment and provide support for MPO staff.

#### 4.5 Transportation Safety Analysis and Reporting

**Description:** Develop, research, and analyze data to assist member agencies and the public with understanding crash information and transportation planning issues confronting the AMPA region. This task will result in a number of processes and products on safety issues, the analysis for different studies and plan implementation, and the development of projects for the Transportation Improvement Program (TIP). The task includes obtaining and analyzing crash data for identification of safety issues related to the transportation network and will explore the development of methodologies to estimate future crash data as well as the economic impact of crashes. This task also provides for maintaining consistency with the NMDOT Comprehensive Transportation Safety Plan (CTSP) and working toward collaborative implementation of CTSP programs and projects where appropriate.

**Responsibilities:** MPO staff serves as lead in cooperation with the NMDOT Traffic Safety Bureau and the UNM Division of Governmental Research.

**Outcome and Expected Product:** Ongoing coordination with agencies and stakeholders; crash data by mode, severity and time of day; crash data by demographic group; crash data by contributing factors; summary reports as needed.

#### 4.6 Technical Environment Assessment and Implementation

**Description:** Preliminary efforts by the MPO in FY 2007, 2008, and 2009 took a comprehensive look at the model environment to determine what improvements would be needed to provide the basis for moving into the 2035 MTP and beyond. The MPO is using consulting services to review the GIS and modeling environments that will result in a 5-year implementation plan to update the technical tools and capabilities. The assessment is an ongoing task, but some of the recommendations will be implemented this year.

**Responsibilities:** MPO staff.

**Outcome and Expected Product:** Model Environment Assessment; 5-Year Technical Plan; migrating software packages to state of the practice; develop new database and maintenance protocols; acquire hardware and software as determined by the assessment.

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

**Description:** Work required to tabulate the Census Transportation Planning Package (CTPP) by TAZ and Transportation Analysis District (TAD). The TAZ delineation process will require MPO staff to learn how to use the TAZ delineation software from the US Census Bureau, review and compare TAZ boundaries related to rivers, railroad tracks, Indian reservation boundaries, KAFB, municipal boundaries and utility corridors, review 2008 land use for zonal homogeneity, check block groups for possible TAZ splits, review future growth areas, transit lines, check that proposed TAZs fully nest within tracts and assure the new TAZs fall within acceptable thresholds for population and employment. Once completed MPO staff will redistribute existing socioeconomic data to the newly defined TAZ geography to test new densities.

This is a continuation of work begun in FY 2011.

**Responsibilities:** MPO staff.

**Outcome and Expected Product:** Revised TAZ boundaries which will allow Census data to be tabulated by TAZs with boundaries established conforming to established criteria. This will allow census commuting information to be analyzed in a more useful manner.

#### **4.8 Land Use Model Upgrade**

**Description:** This task will span several fiscal years. The task involves reviewing and researching land use models, selecting a new land use model, installing the new model, customizing the model to the MRCOG region, and training MPO staff. The most significant and timely step will be updating and preparing existing data, acquiring and cleaning new data, and formatting, validating, and calibrating all inputs for the new model. Consulting services will be used for much of the conversion.

**Responsibilities:** MPO staff.

**Outcome and Expected Product:** New Land Use Model (Opus/Urban SIM) and the capability to produce alternate land use scenarios.

#### **4.9 Urban Boundary Establishment & TMA/AMPA Analysis**

**Description:** This task may span into the next fiscal year. The task involves reviewing 2010 census data and providing input into the new boundaries of the Albuquerque Urbanized Area and analyzing the census data to determine whether the boundary of the Transportation Management Area (TMA) and thus the Albuquerque Metropolitan Planning Area (AMPA) also need to be adjusted.

**Responsibilities:** MPO staff in consultation with other agencies and jurisdictions.

**Outcome and Expected Product:** New urbanized area boundaries and possible revisions to the TMA/AMPA.

#### **4.10 Economic Impacts of Transportation Projects**

**Description:** 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. TranSight® will serve as an integral part of assisting the MPO in the integration of land use, transportation and economic development for the purpose of establishing and strengthening a comprehensive approach to planning.

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

**Outcome and Expected Product:**

- Automated process for integrating travel model output into TranSight®.
- The ability to perform economic impacts of various transportation proposals.
- Cost/benefit analysis when evaluating the merits of a variety of projects or options.
- Short range benefits of the construction, maintenance and operations spending.

#### **4.11 Housing and Transportation Affordability Index**

**Description:** Develop a regional tool tailored to the Mid-Region area that calculates housing affordability with transportation expenses. (Reference Chapter 6, section E of the 2035 MTP.)

**Responsibilities:** MPO staff in consultation with other agencies and jurisdictions.

**Outcome and Expected Product:**

- Integration of housing and transportation index principles into the overall MPO planning process.
- An internal/external application that leverages housing and transportation information and other data for analysis.

**Task 4 End-of-Year Performance Analysis**

Much activity took place in these tasks. Of particular interest:

- Finalized the 2010 employment data set and DASZ employment estimates
- Downloaded, analyzed and disseminated products showcasing data from key releases including the 2010 Census and the 2010 American Community Survey. This included release of a 2010 Census data report that includes key demographic data applicable to member agencies, the general public and other stakeholders.
- Completed the 2010 DASZ and PUMA delineation process for the US Census Bureau.
- Executed a professional services contract for digital orthophotography and acquired regional aerial photography.
- Began discussion with Valencia County municipalities regarding the implications of the US Census Bureau's designation of the Los Lunas Urbanized Area and the possibility of this area being incorporated into the Metropolitan Planning Area (MPA).
- Discussed with Sandia Pueblo the expansion of the MPA due to the expansion of the urbanized area (they are already a voting member of the MPO).
- Modified CUBE scripts for better integration with TransSight®
- Work on the OPUS (Urban Sim) model development consisted of data set construction, meeting with consultants, having consultants create tools, model calibration, and training. This task will continue in 2013 and 2014.
- Task 4.11, Housing & Transportation Affordability Index had some work done, however most of this task will be undertaken in 2013 and as part of the development of the next MTP (in 2013 & 2014).

## **5. Metropolitan Transportation Plan**

**General Description:** Under this task with the adoption of the 2035 Metropolitan Transportation Plan, staff will continue monitoring local and regional plans, policies, programs and projects to ensure consistency with the Metropolitan Transportation Plan (MTP); consider proposed amendments to the MTP; continue developing and maturing transportation planning efforts related to transportation security and environmental and natural resources, planning and mitigation discussions; continue integration of safety with long-range transportation analysis and planning. This is an ongoing core activity with updates occurring every four years (as per federal planning regulations) and amendments occurring as warranted through coordination with member agencies. MPO staff will continue data collection and analyses in preparation for the development of the next MTP.

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

**Outcome and Expected Product:** This is a continuing task that results in a multimodal, long-range metropolitan transportation plan that conforms with applicable state implementation plans (SIPs); technical inputs into the MTP are generally derived from activities covered in other UPWP tasks (Data Acquisition, Analysis and Reporting, CMP, ITS, Traffic Counting and Reporting, etc.); public and stakeholder participation efforts and activities for the MTP derive from Task 3; periodic updates and amendments to the MTP are carried out under this activity. The 2040 MTP must be adopted and the Conformity Determination acknowledged by June 30, 2015.

**Source of Funds:** FHWA/FTA/NMDOT/Local Governments

## 5.1 Multimodal Transportation Planning

**Description:** The MTP provides the basis for all program and project implementation within the AMPA and considers all modes of transportation that may serve the current and future needs identified for the planning time frame.

Multimodal transportation planning considers roadways, public transportation including short and medium-range transit planning, bicycle, pedestrian, and systems management. Regional planning is performed according to current federal regulations, and includes the development of sound methodologies and approaches that guarantee results and are effective, efficient, and inclusive within the context of metropolitan transportation planning. This includes coordinating with all implementing agencies involved, including coordination with the Santa Fe MPO, in developing and constructing a regional transportation system that meets current and future needs.

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

**Outcome and Expected Product:** This is an ongoing activity; existing condition maps for roadway, transit, bicycle/pedestrian systems updated *periodically*; functional classification of roadways updates.  
- Included for FY 2012 is the completion of an integrated long-range roadway-transit-bikeway system plan.

## 5.2 Air Quality and Transportation Conformity

**Description:** Activities under this task focus on planning efforts that maintain the National Ambient Air Quality Standards (NAAQS) by assessing and avoiding or mitigating adverse impacts of mobile-source pollutants on existing and future transportation systems. These efforts include participating on the Transportation Conformity Technical Committee (TCTC), applying federal CMAQ programming criteria, and ensuring transportation conformity with State Implementation Plans. In FY 2012 the MRMPO will continue to develop expertise in climate change issues, ozone mitigation strategies, and activities related to transportation planning, in anticipation of federal climate change regulation expected in the reauthorization of the SAFETEA-LU and revised ozone standards.

**Responsibilities:** MPO staff serves as lead in coordination with the City of Albuquerque Environmental Health Department, the NMDOT, ABQ Ride, Rio Metro Transit District, FHWA, and the EPA.

**Outcome and Expected Product:** Annual CMAQ reports; project-level CMAQ analyses; conformity determinations for the MTP and TIP; continued coordination with the TCTC; ongoing monitoring of federal and state activities related to climate change.

Discussions with responsible agencies on ozone standards and potential non-attainment if/when new standards are established.

## 5.3 Improving Quality of Life (Sustainability and Livability)

**Description:** This task will integrate the Livability Principles proposed by the US Department of Transportation, US Department of Housing and Urban Development, and the Environmental Protection Agency into the Metropolitan Transportation Planning Process. (Reference Chapter 6 sections A - D of the 2035 MTP.)

**Responsibilities:** MPO staff serves as lead coordinates with agencies as appropriate.

**Outcome and Expected Product:**

- Integration of sustainability and livability principles into the transportation planning process.
- Development of a complete streets guide.
- Develop sections for the next Metropolitan Transportation Plan to address these factors.

## 5.4 Linking Land Use and Transportation & Developing Alternate Land Use Scenarios

**Description:** Develop a regional plan for the region that integrates land use and transportation, livability, rapid growth and other factors. Propose alternative land use scenarios and utilize tools to evaluate their economic impact. The goal of this task is to enable policy makers to make informed decisions regarding the direction of future development. (Reference Chapter 6, sections A - C and Appendix A of the 2035 MTP.)

**Responsibilities:** MPO staff serves as lead coordinates with agencies as appropriate.

**Outcome and Expected Product:**

- Develop Alternate Land Use Scenarios.
- Evaluate the economic impacts of alternate land use development patterns.
- Develop proposals for transportation planning to serve the growing population over 65.
- Develop sections for the next Metropolitan Transportation Plan to address these factors.

### Task 5 End-of-Year Performance Analysis

Metropolitan transportation planning is one of the primary core functions of the MPO. In addition to collection of general data to prepare for the development of the next Metropolitan Transportation Plan (MTP) other related efforts were undertaken. Of particular interest:

- Annual CMAQ Report was filed on time.
- Formed an inter-agency committee to discuss land use and transportation planning in the region.
- Provided a street safety assessment and participated in a *Health Impact Assessment for the International District*.
- Began work on the integration of Complete Streets planning principles and in education efforts through staff involvement and support of a cross-disciplinary Complete Streets Leadership Team. This effort has also included support of a planned community event promoting Complete Streets concepts for the revitalization of a corridor on behalf of a city neighborhood association.
- Held over 20 presentations to member governments and others highlighting the findings of an alternative growth scenario and the transportation impacts of regional development patterns.
- Determined transit mode share along the metro area's river crossings to measure progress towards the mode share goals identified in the 2035 MTP.
- Completed a preliminary analysis of transit mode share along certain routes.
- Provided assistance for the development of the *Coordinated Transportation Plan Update* for federal transit funding.
- Began developing methods to monitor progress on meeting the performance targets and action items listed in the 2035 MTP.
- Produced the *2011 Annual Crash and Safety Report*.

## 6. Transportation Improvement Program (TIP)

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

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

**Outcome and Expected Products and Activities:**

- A current metropolitan TIP that identifies transportation priorities, programs funds, and is consistent with the MTP;
- An Annual Listing of Projects Obligated during the fiscal year.
- An ongoing Project Tracking Database.
- Current TIP posted on the website and distributed to participating agencies and stakeholders;
- Proposed amendments posted on the website to allow for public and stakeholder comment;
- Revisions (if necessary) *TIP Policies and Procedures*.
- Enhancement of the selection criteria for inclusion of projects in the TIP by including project prioritization measures developed by the CMP committee consistent with the MTP goals.
- Amendments to the TIP as necessary.
- Ongoing TIP management efforts to optimize the amount of funds obligated each year.

**Source of Funds:** FHWA/FTA/NMDOT/Local Governments

**Task 6 End-of-Year Performance Analysis**

This is a recurring activity and is one of the main core functions of the MPO. Of particular interest:

- TIP Amendments were processed and approved
- TIP Administrative Modifications were processed in accordance with TIP Policies and Procedures.
- TIP Policies and Procedures were revised as part of the statewide STIP Policies and Procedures. This change was adopted under protest by the MTB based on a perceived breakdown of the 3C process. Future changes in procedures should be made in a cooperative manner and agreed to by all affected parties rather than being dictated by NMDOT and FHWA.

## **7. Congestion Management Process**

**General Description:** The SAFETEA-LU identified the Congestion Management Process (CMP) as the replacement for the Congestion Management System. The CMP for the AMPA provides a mechanism for monitoring system-wide and link-based performance to investigate recurring and nonrecurring congestion. The CMP uses performance data to determine the causes and severity of congestion in the region. The CMP is used at various levels of planning and operational analysis from the MTP to the TIP to the development of individual projects. A CMP that is integrated into the metropolitan transportation planning process provides comprehensive information on the performance of the transportation system so citizens, elected officials, and member agencies will have up-to-date information regarding congestion levels and implemented strategies. This is an ongoing core activity.

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

**Outcome and Expected Product:** This is an ongoing task to integrate the CMP into the MPO planning process and continuously improve the CMP; the structure includes revised definition(s) of congestion, revised data collection processes, evaluation of the efficiency and effectiveness of implemented strategies, definition and implementation of a CMP schedule, strategy for dissemination of CMP products; coordinate the CMP Committee to oversee the program performance and products; prepare public information and annual reports; application of project prioritization process coordinated with member agencies; develop and implement a travel time data collection program.

**Source of Funds:** FHWA/FTA/NMDOT/Local Governments

## 7.1 Travel Time Program

**Description:** The Mid-Region MPO is restructuring and enhancing the Travel Time Program for the Albuquerque Metropolitan Planning Area. The goal of the program is to provide travel time data for the Congestion Management Process, the development of the Metropolitan Transportation Plan, and other transportation planning and programming needs.

**Outcome and Expected Product:** A travel time program that collects data annually to identify congested facilities to target improvements, analyze the effectiveness of implemented congestion management strategies; validate travel demand and accessibility models.

**Source of Funds:** FHWA/FTA/NMDOT/Local Governments (the CMP Travel Time Program task is included in the TIP.)

### Task 7 End-of-Year Performance Analysis

Work continued on this recurring set of tasks. Of particular interest:

- Completed the 2011-2012 CMP travel time survey
- Produced *A Profile in Congestion* document highlighting congestion levels and corridor rankings along the CMP network.
- Produced a new *CMP Atlas* to disseminate data and analysis conducted through the Congestion Management Process.
- Developed CMP Corridor rankings.

## 8. Intelligent Transportation Systems

**General Description:** This task integrates Intelligent Transportation Systems into the metropolitan transportation planning process. ITS programs and projects must be consistent with the ITS Regional Architecture, the Metropolitan Area ITS Implementation Plan, and the adopted Metropolitan Transportation Plan and Transportation Improvement Program. The MPO coordinates programming and deployment of ITS programs and projects inside the AMPA and is responsible for maintaining the ITS Architecture and updating the ITS Implementation Plan.

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

**Outcome and Expected Product:** This is an ongoing task in which MPO staff coordinates the ITS Committee to assist in maintaining the ITS Regional Architecture, ITS Maintenance Plan, coordinate incident/transit/traffic management strategies, and programming ITS deployments; update ITS System Map to show existing deployment.

**Source of Funds:** FHWA/FTA/NMDOT/Local Governments

### Task 8 End-of-Year Performance Analysis

This recurring activity involves maintenance of the various ITS documents and plans. All of these were maintained. Of particular interest:

- Coordination on plans for the Regional Transportation Management Center continued throughout the year. This will continue until the center is built and staffed.
- This MPO's integration of ITS with the TIP and other planning activities has been recognized as a benchmark by several other agencies. In June 2012, ITS Canada invited (at their expense) an MPO staff member to make a presentation on the topic at the Canadian conference.
- Updated the *AMPA Regional ITS Architecture Addendum*.

## **9. Traffic Counting and Reporting**

**General Description:** This task includes collecting and processing traffic data for routine monitoring of the transportation network and special needs traffic counts. Directional volume data are collected on all major roads in the AMPA. Data collection is conducted system wide as well as at targeted locations and includes traffic counts, vehicle classification, bike/pedestrian counts, and intersection turning movements. Data are archived and logged into the traffic counts database, and are shared with local agencies for use in transportation planning activities. 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).

**Special Note:** The addition of State Planning and Research (SPR) funds will be used for the count program in areas outside the Albuquerque Urbanized Area. The addition of this funding along with excess funds in previous years will allow the MPO to purchase software, servers, etc. in order to provide access to the data from automatic traffic recording devices currently installed by local jurisdictions. Some funds may be used to provide for the installation of automatic recording devices. The MPO will work cooperatively with various agencies to implement this task. Also, the second phase of the replacement of the traffic counting machines will be completed in FY 2012.

**Responsibilities:** MPO staff serves as lead.

**Outcome and Expected Product:** Traffic volume counts, vehicle classification counts, and intersection movement counts will be completed following the traffic counts schedule; special counts will be completed as requested; bicycle and pedestrian data collection; validation of travel demand and other forecasting models (ongoing); completion and distribution of the Annual Traffic Flow map (ongoing).

**Source of Funds:** FHWA/FTA/Local Governments (the Traffic Counting and Reporting task is included in the TIP).

### **Task 9 End-of-Year Performance Analysis**

This recurring activity involves counting approximately 1/3 of all HPMS traffic count locations. (There are close to 3,000 total locations.) All goals were met. Of particular interest:

- 1,042 short-duration (48 hour tube) traffic counts were performed meeting the standard
- The integration of traffic count data at 75 locations from sensors operated by NMDOT-ITS has been integrated into the metro area counts program database. Data collected is used to support CMP, state and federal HPMS reporting requirements, model validation, the annual traffic-flow map, and other planning efforts. Continued integration will continue with NMDOT-ITS in 2013 and will be expanded to include other agencies' sensor data as software integration issues are resolved.

- Implemented bicycle and pedestrian data collection on behalf of Bernalillo County.

Phase II of this project (scheduled to be completed in SFY 2013) will add additional stations to the coverage.

- Evaluated short-duration data collection devices for counting bicycles and pedestrians
- Purchased 30 new short-duration traffic counters
- Purchased a new traffic counts van
- Traffic Counts Program sent one person to NATMEC, the North American Travel Monitoring Exhibition and Conference (the TRB conference on traffic data collection and reporting).

- Produced the *2010 Traffic Flow Map for the Greater Albuquerque Area*.

## **10. Planning Consultation & Services**

**General Description:** In accordance with the MRCOG Articles of Agreement and federal metropolitan transportation planning regulations (23 CFR 450), the MPO provides existing data and planning information and consults with federal, state and local agencies responsible for land use management,

natural resources, environmental protection, conservation and historic preservation concerning the development of plans and programs.

## 10.1 Planning Consultation

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

New Mexico Department of Transportation plans: the Long Range Multimodal Transportation Plan, the Comprehensive Transportation Safety Plan, Safe Routes to School, Bicycle/Pedestrian/Equestrian (BPE) program, Statewide Traffic Forecasting Model, and other plans/studies in Statewide Planning Work Program involving the AMPA; District Three On-Call services for transportation planning activities

Short and medium range transit plans: City of Albuquerque Transit Department (ABQ Ride) and Rio Metro Transit District planning activities that employ technical staffing for the development of short and medium range transit plans including transit system improvements and implementation, capital requirements and economic feasibility analyses, coordinated human services transportation plans, and transit facility construction.

Long range plans: adjoining Rural Transportation Planning Organizations (RTPO).

Public transportation plans: City of Rio Rancho Cooperative Transit Plan (expected to provide short and long term perspective for transit in the City of Rio Rancho); New Mexico Rail Runner Express plans; Rio Metro Regional Transit District Service plans; Amtrak services; intercity bus services; and ground-side access and plans for aviation facilities.

Municipal and county plans: regional (MRCOG Local Planning Assistance program), municipal and county comprehensive plans, area plans, sector plans, master plans, capital improvement plans/programs, site plans/development proposals, zoning codes, development regulations, subdivision codes and regulations, building permits.

**Note:** In accordance with the MRCOG Articles of Agreement, "...all member local governments, special districts, agencies or instrumentalities shall file with the Council all current and proposed plans, zoning ordinances, official maps, building codes, subdivision regulations and project plans for capital facilities and amendments and revisions of any of them as well as copies of their regular and special reports dealing with planning matters." (*Articles of Agreement Establishing the Mid Region Council of Governments with amendments through August 9, 2001*)

Natural resources plans: including but not limited to Air Quality Plans (such as State Implementation Plans for Carbon Monoxide), Middle Rio Grande Regional Water Plans, Albuquerque Metropolitan Arroyo and Flood Control Authority (AMAFCA), Southern Sandoval County Arroyo and Flood Control Authority (SSCAFCA); and plans from the U. S. Forest Service, U. S. Fish and Wildlife, Army Corps of Engineers, Bureau of Land Management, National Parks Service, New Mexico Department of Game and Fish, New Mexico Historic Preservation Office, New Mexico State Parks; and local county and municipal parks, recreation and open space departments.

Transportation Security plans: New Mexico Federal Executive Board, Emergency Preparedness Committees, New Mexico Office of Homeland Security, and state/local emergency operations agencies and plans.

Freight plans: New Mexico Trucking Association, national delivery companies, air and rail freight agencies.

Housing plans: Region III Housing Authority of New Mexico, Inc.

Economic Development plans: Comprehensive Economic Development Strategy (CEDS) for New Mexico State Planning and Development District 3, local Chambers of Commerce.

Other MPO plans: Coordinate transportation planning with the Santa Fe MPO as necessary.

**Outcome and Expected Product:** Participate on plan/study technical and advisory committees and provide written comments to local planning and zoning commissions; coordinate with local governments to assure consistency between proposed developments and metropolitan transportation plans and policies; as appropriate, incorporate outcomes of plans into the next MTP, TIP, CMP and other MPO planning activities.

Continue planning consultation (as prescribed under SAFETEA-LU and the MRCOG Articles of Agreement) with all local jurisdictions throughout this fiscal year.

**Source of Funds:** FHWA/FTA/NMDOT/Rio Metro Transit District/Local Governments

## 10.2 Planning Services

**Description:** Services provided under this task will include provision of products and planning information that are generated as part of the MPO transportation planning process within the AMPA and identified within other UPWP Tasks. These products include:

Provide planning and project information from the current Metropolitan Transportation Plan (MTP), metropolitan Transportation Improvement Program (TIP), Congestion Management Process (CMP), Intelligent Transportation System (ITS) Regional Architecture, or other existing planning information. This may include socio-economic, land use, travel forecasting and accessibility model datasets and shape files.

Provide current traffic summary statistics, including crash data.

Provide existing traffic counts data, including tube counts, current turning movement data and reports, and bicycle and pedestrian counts. The MPO cannot provide projected or future year turning movement forecasts.

Provide guidance on the metropolitan public involvement process and provide contact information for potential agency stakeholders and organizations.

Provide existing digital aerial photography (orthophotography) and existing digital map data in ESRI formats (shape files, coverages, geodatabase).

With coordination and depending on resources available, conduct special traffic volume counts, intersection turning movement counts, bicycle and pedestrian counts, project-level economic modeling.

**Responsibilities:** MPO staff serves as lead in coordination with member agencies and the NMDOT.

**Outcome and Expected Product:** This is an ongoing task to provide planning and technical information for plans, studies, projects, and programs for member agencies and the NMDOT.

**Source of Funds:** FHWA/FTA/NMDOT/Rio Metro Transit District/Local Governments

## 10.3 Agency Coordination and Local Agency Assistance

**Description:** Coordination and assistance provided under this task will include work associated with delivery of TIP/STIP programmed project, ensuring funding transparency in the planning/programming process, and furthering the goals and objectives outlined in the June 16, 2009 HUD/DOT/EPA Partnership for sustainable communities. This includes:

Working cooperatively with NMDOT and local agencies to quickly execute local government funding agreements for programmed projects.

Tracking local agency lead projects through the project development process to ensure program year delivery and/or to identify schedule problems early to allow timely adjustment of the TIP/STIP.

Working cooperatively with NMDOT on the development of funding assumptions and targets with a focus on process transparency

Working cooperatively with NMDOT on tracking project authorization, changes in federal obligation limitation and developing end of year closeout strategies with a focus on process transparency  
Identify and coordinate joint opportunities with NMDOT and local agencies related to the implementation of Travel Demand Management Strategies in the MRCOG Region

Identify and coordinate joint opportunities with the NMDOT and local agencies related to rights-of-way and the use of these assets to further the goals of the HUD/DOT/EPA partnership and for leveraging future transportation funding.

Identify and pursue grant opportunities at the state and federal level utilizing the assets of NMDOT, MRCOG and local agencies to further the goals of the HUD/DOT/EPA partnership and for leveraging future transportation funding.

**Responsibilities:** MPO staff, (Funding provided by NMDOT and RMRTD)

**Outcome and Expected Product:** more consistent delivery of project in the TIP/STIP, more transparency of the federal-aid funding process, better understanding and application of the HUD/DOT/EPA Partnership on sustainable communities.

### **Task 10 End-of-Year Performance Analysis**

Work continued on this recurring set of tasks. Much of this work is listed in the End-of-Year performance analyses listed under other tasks. However, of particular interest:

- Participated in the development of the Volcano Heights and Volcano Cliffs Sector Plans.
- Began assisting the City of Albuquerque with the Downtown Neighborhood Traffic Study.
- Reviewed many development plans for conformance to the 2035 MTP and other relevant documents.
- Held several data user training workshops as a value-added service to member governments to help them in their planning efforts. Workshops included "Commuting Tools You Can Use" and "How to Create A Demographic Profile".
- Hosted educational webinars about current practices in pedestrian and bicycle planning for member agency staff and the public.

## **11. Special Studies and Plans**

**General Description:** Under this activity, the MPO develops specialized planning products that reflect the AMPA planning needs and process. Funding for these projects is provided outside the usual Federal Planning funds process but is critical to maintaining these activities, which provide critical inputs to a constantly-improving transportation planning process. With coordination prior to issuing a Request for Proposals (RFP), the MPO may provide planning analysis and interpretation services in support of agency studies and plans. Such services will require a Memorandum of Agreement (MOA) and shall include the requested scope of work/tasks to be performed, specific roles and responsibilities, an initial timeline or schedule, and funding, fees or other resources required. The MOA must be signed prior to committing the MPO for services in any RFP or consultant contract.

**Outcome and Expected Product:** Develop transportation strategies that can be planned and programmed in the MTP and TIP; recommendations and preferred alternatives in reports.

### **11.1 Roadway Projects Consultation and Coordination**

**Description:** The will provide consultation and coordination for specific projects. The MPO will provide modeling support, traffic counts, intermodal review and coordination, continuity and consistency with the Metropolitan Transportation Plan and other applicable documents, review of alternatives and will participate on study teams.

This task includes the following projects (but not limited to):

- I-25 & Paseo del Norte Interchange Reconstruction Project
- I-25 & US 550 Interchange Reconstruction Project
- I-25 North Corridor Study from I-40 to Alameda Blvd
- I-25 Operational Improvements Study from Broadway Blvd to I-40
- Unser Blvd Connection and Corridor Improvements Projects
- North Diversion Channel Road Project
- Coors Corridor Study and Improvements Projects
- Central Ave Improvements in various locations
- Bridge Blvd Reconstruction Project
- Various corridor studies

**Responsibilities:** The projects' lead agency along with the MPO and other member agencies.

**Source of Funds:** FHWA/NMDOT/Local.

### **11.2 Los Lunas Transportation Corridor Study**

**Description:** The study will identify alternatives to the existing condition on NM6 between I-25 and NM47. The study corridor will extend east to Manzano Expressway. The Village of Los Lunas is contracting with the MRCOG to manage the study, and consultant services will be used to conduct the study. Rural Transportation Planning Organization (RTPO) staff is managing the study. MPO staff will provide modeling and other technical support to develop alternatives and will participate on the study team.

**Outcome and Expected Product:** A preferred alternative leading to a program of projects in Valencia County and environmental baseline information.

**Responsibilities:** The Village of Los Lunas along with the NMDOT, RTPO, MPO and member agencies.

**Source of Funds:** NMDOT/Village of Los Lunas

### **11.3 Northwest Mesa Bus Rapid Transit Study**

**Description:** The study will examine the feasibility of establishing Bus Rapid Transit (BRT) service between Northwest Albuquerque, the City of Rio Rancho and the I-25 Corridor. The Rio Metro Transit District and ABQ Ride will work cooperatively with the MRMPO to develop a scope of work that outlines MPO responsibilities for the study, which began in federal FY 2010 and will continue into FY 2012.

**Outcome and Expected Product:** TBD.

**Responsibilities:** Rio Metro Transit District and ABQ Ride staff along with the MPO staff.

**Source of Funds:** FHWA/FTA/State/Local.

### **11.4 Rio Metro Transit District Service Plan Update and TDM Program**

**Description:** Update, revise, and expand the initial Transit Service Plan; develop and implement a Transit Transportation Demand Management program.

**Outcome and Expected Product:** Revised Transit Service Plan and new TDM program.

**Responsibilities:** Rio Metro Transit District along with MPO and RPO staff support.

**Source of Funds:** FTA/Local.

### **11.5 University of New Mexico Area Transportation Plan**

**Description:** Assessment of the transportation needs for UNM, CNM, and UNM Hospital 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.

**Outcome and Expected Product:** Implementation plan.

**Responsibilities:** MRCOG staff will lead with UNM and City of Albuquerque support.

**Source of Funds:** Local and Federal Grant

### 11.6 Salt Missions Trail Organization Planning

**Description:** This project is primarily located outside the AMPA however some activities will take place within the AMPA. This project will plan for the establishment of an organization to oversee the management of the Salt Missions Trail National Scenic Byway and update the corridor management plan.

**Outcome and Expected Product:** Scenic Byway implementation and management plan.

**Responsibilities:** MRCOG staff will lead in cooperation with local jurisdictions, the National Park Service, the New Mexico Tourism Department and NMDOT.

**Source of Funds:** National Scenic Byway funding

### 11.7 Los Lunas Transportation Plan

**Description:** Development of the transportation element for the Village of Los Lunas Comprehensive Plan.

**Outcome and Expected Product:** Final version of the transportation element of the Village of Los Lunas Comprehensive Plan.

**Responsibilities:** MRCOG will develop a final version of the transportation element of the Village of Los Lunas Comprehensive Plan that is consistent with the 2035 MTP. MRCOG will coordinate with Los Lunas Community Development staff and the Rio Metro Regional Transit District as necessary in the development of a transportation plan for the Village of Los Lunas.

**Source of Funds:** Village of Los Lunas funds

### 11.8 Rio Metro Regional Transit District Service Plan Update

**Description:** This project involves the update of the Rio Metro Regional Transit District Service Plan which will include substantial additions and revision and will incorporate service planning for Rio Metro Sandoval and Rio Metro Valencia.

**Outcome and Expected Product:** A comprehensive transit service plan for the Rio Metro Regional Transit District

**Responsibilities:** Rio Metro and MRCOG will perform all background research, analysis and modeling for the service plan update and revision and coordinate as necessary with agencies, jurisdictions, tribes and stakeholders. The project will also involve upgrades to the regional travel demand model, specifically for transit.

**Source of Funds:** Rio Metro Gross Receipts Tax revenue

### Task 11 End-of-Year Performance Analysis

Various work efforts were undertaken in this set of tasks. Of particular interest:

- Participated in the preliminary transportation assessment of Bridge Boulevard.
- Acted as agent for the Village of Los Lunas in the selection of a locally preferred alternative for an additional river crossing in the Village of Los Lunas and provided technical support for the acquisition process for key right-of-way parcels.
- Supported TIGER III and TIGER IV grant applications for the I-25 & Paseo del Norte Interchange Reconstruction project with benefit-cost data from the TransSight® model.

- Participated in the planning analysis and public outreach efforts for the Northwest Metro High Capacity Transit Study
- Provided planning assistance for the UNM/CNM/Sunport Transit Study
- Provided planning assistance to the Rio Metro Regional Transit District on various planning efforts including the updated to the Rio Metro Service Plan (short-range transit plan).
- Worked with various agencies and groups to develop the Salt Missions Byway development plan.

NOTE on the Los Lunas Transportation Plan, task 11.7: This task was added to the UPWP by amendment. However, the Village of Los Lunas has decided to delay this project. No work was undertaken on this task which was 100% funded by the village.

## **APPENDIX A**

### **FY 2012 Unified Planning Work Program Budget**

**Please see Appendix A-1 for the Report of Actual Expenditures  
and the next page for a note on the UPWP budget.**

## Unified Planning Work Program (UPWP) FY 2012 Budget Summary - Estimated Financial Resources

MRMPO Programs and Special Projects						Amount			
FFY	Program	Fund Source	CN (if any)	% Fed. Share	% Loc. Match	Federal Amount	Match Amount	Other Funds	Total
FY 2009	FHWA PL Funds Unexpended Balance from FFY 2008-2009	PL	P300011	85.44%	14.56%	\$3,255	\$555	\$0	\$3,810
FY 2010	FHWA PL Funds Unexpended Balance from FFY 2009-2010	PL		85.44%	14.56%	\$0	\$0	\$0	\$0
FY 2011	FTA PL Funds Unexpended Balance from FFY 2010-2011	PL		80.00%	20.00%	\$0	\$0	\$0	\$0
	<b>Subtotal All PL Funds Carried-over</b>					<b>\$3,255</b>	<b>\$555</b>	<b>\$0</b>	<b>\$3,810</b>
FY 2011	FHWA PL Funds from FFY 2010-2011	PL	P300010	85.44%	14.56%	\$697,612	\$118,881	\$0	\$816,493
FY 2011	FHWA Supplemental Funds from FFY 2010-2011	PL	P300013	85.44%	14.56%	\$17,041	\$4,260	\$0	\$21,301
* FY 2012	FHWA PL Funds from FFY 2011-2012 reserved until 7-1-2012	PL		85.44%	14.56%	\$605,417	\$103,170	\$0	\$708,587
FY 2012	FTA PL Funds from FFY 2011-2012 - 5-24-11 letter	PL		80.00%	20.00%	\$259,246	\$64,811	\$0	\$324,057
FY 2012	FTA PL Funds from FFY 2011-2012 - Additional 5-27-11 letter	PL		80.00%	20.00%	\$75,536	\$18,884	\$0	\$94,420
	<b>Subtotal Estimated PL Funds to be Available</b>					<b>\$1,654,852</b>	<b>\$310,006</b>	<b>\$0</b>	<b>\$1,964,858</b>
	<b>TOTAL ALL PLANNING FUNDS</b>					<b>\$1,658,107</b>	<b>\$310,561</b>	<b>\$0</b>	<b>\$1,968,668</b>
FY 2011	CMP Travel Time Prog. Unexp. Bal. from FFY 2011	STP-U	A300181	85.44%	14.56%	\$45,160	\$7,696	\$0	\$52,856
FY 2012	CMP Travel Time Prog. from FFY 2012	STP-U	A300182	85.44%	14.56%	\$145,200	\$24,744	\$0	\$169,944
	<b>Total Available for CMP Program</b>					<b>\$190,360</b>	<b>\$32,440</b>	<b>\$0</b>	<b>\$222,800</b>
FY 2010	Traffic Count Program Unexp. Bal. from FFY 2009-2010	STP-U	A300560	85.44%	14.56%	\$178,125	\$30,355	\$0	\$208,480
FY 2011	Traffic Count Program Unexp. Bal. from FFY 2010-2011	STP-U	A300561	85.44%	14.56%	\$204,000	\$34,764	\$0	\$238,764
FY 2012	Traffic Count Program from FFY 2011-2012	STP-U	A300562	85.44%	14.56%	\$135,494	\$23,090	\$0	\$158,584
FY 2012	Traffic Count Program Outside Urban Area	SPR	P300014	80.00%	20.00%	\$204,000	\$51,000	\$0	\$255,000
	<b>Total Available for Traffic Count Program</b>					<b>\$721,619</b>	<b>\$139,209</b>	<b>\$0</b>	<b>\$860,828</b>
FY 2010	NW Metro Area BRT Study Unexp. Bal. from FFY 2009-2010	FTA-conv	TA00010	80.00%	20.00%	\$300,000	\$75,000	\$0	\$375,000
FY 2011	NW Metro Area BRT Study Unexp. Bal. from FFY 2010-2011	FTA 5307	TA00010	80.00%	20.00%	\$150,000	\$37,500	\$0	\$187,500
	<b>Total Available for NW Metro BRT Study</b>					<b>\$450,000</b>	<b>\$112,500</b>	<b>\$0</b>	<b>\$562,500</b>
FY 2010	Rio Metro TDM Unexp. Bal. from FFY 2010	FTA-conv	TA00040	80.00%	20.00%	\$162,413	\$40,603	\$0	\$203,016
FY 2011	Rio Metro TDM Unexp. Bal. from FFY 2011	FTA-conv	A300741	80.00%	20.00%	\$264,714	\$45,111	\$0	\$309,825
FY 2012	Rio Metro TDM	CMAQ-M	A300742	85.44%	14.56%	\$272,608	\$46,456	\$0	\$319,064
	<b>Total Available for Rio Metro TDM</b>					<b>\$699,735</b>	<b>\$132,170</b>	<b>\$0</b>	<b>\$831,905</b>
FY 2010	Salt Missions Trail Org. Planning Unexpended Balance from FFY 2010 (mostly in RPO area)	Sc. Bywy	A300293	80.00%	20.00%	\$27,045	\$6,761	\$0	\$33,806
	<b>Total Available for Salt Missions Org. Planning</b>					<b>\$27,045</b>	<b>\$6,761</b>	<b>\$0</b>	<b>\$33,806</b>
FY 2011	UNM/CNM Transp. Study Unexp. Bal. from FY 2011	Local	n/a	0.00%	n/a	\$0	\$0	\$29,005	\$29,005
FY 2011	TCSP Grant in FFY 2011 available in Sept. 2011	TCSP	A301130	85.44%	14.56%	\$326,100	\$55,571	\$0	\$381,671
FY 2012	FTA 5339 Alt. Analysis Funds	FTA 5339	A301130	80.00%	20.00%	\$400,000	\$100,000	\$0	\$500,000
	<b>Total Available for UNM/CNM Transp. Study</b>					<b>\$726,100</b>	<b>\$155,571</b>	<b>\$29,005</b>	<b>\$910,676</b>
FY 2012	Los Lunas Corridor Study	Local	G2S7602	0.00%	n/a	\$0	\$0	\$145,782	\$145,782
	<b>Total Available for Los Lunas Corridor Study</b>					<b>\$0</b>	<b>\$0</b>	<b>\$145,782</b>	<b>\$145,782</b>
FY 2011	Local Gov't Asst. Prog. Unexp. Bal. from FY 2011	SPR	P300009	74.00%	26.00%	\$85,000	\$30,000	\$0	\$115,000
FY 2012	Local Gov't Asst. Prog.	SPR		74.00%	26.00%	\$85,000	\$30,000	\$0	\$115,000
	<b>Total Available for Local Gov't Asst. Prog.</b>					<b>\$170,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$230,000</b>
FY 2012	Orthophotography Project from FFY 2012	EB	A300601	85.44%	14.56%	\$42,720	\$0	\$7,280	\$50,000
FY 2012	Orthophotography Project Funds from Agencies	Local	n/a	0.00%	n/a	\$0	\$0	\$150,000	\$150,000
	<b>Total Available for Orthophotography</b>					<b>\$42,720</b>	<b>\$0</b>	<b>\$157,280</b>	<b>\$200,000</b>
FY 2012	Los Lunas Transportation Plan	Local	n/a	0.00%	n/a	\$0	\$0	\$55,000	\$55,000
	<b>Total Available for Los Lunas Transportation Plan</b>					<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>
FY 2012	Rio Metro Reg. Transit Dist. Service Plan Update & Rev.	Local	n/a	0.00%	n/a	\$0	\$0	\$500,000	\$500,000
	<b>Total Available for RMRTD Service Plan</b>					<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
	<b>TOTAL ALL PROJECT SPECIFIC FUNDS</b>					<b>\$3,027,579</b>	<b>\$638,651</b>	<b>\$887,067</b>	<b>\$4,553,297</b>
	<b>TOTAL ALL FUNDING</b>					<b>\$4,685,686</b>	<b>\$949,212</b>	<b>\$887,067</b>	<b>\$6,521,965</b>
	<b>Projected Carry-Over to Program Year SFY 2013</b>				subtract	<b>\$605,417</b>	<b>\$103,170</b>	<b>\$0</b>	<b>\$708,587</b>
	<b>TOTAL for Expenditure</b>					<b>\$4,080,269</b>	<b>\$846,042</b>	<b>\$887,067</b>	<b>\$5,813,378</b>

\* This listing of FFY 2011-2012 funding was included in the 2<sup>nd</sup> UPWP Amendment by the MPO, but was deleted by NMDOT before submission to FHWA and FTA for final approval. This deletion resulted in the MPO not being able to access these funds when needed in June 2012.

**Unified Planning Work Program (UPWP)  
FY 2012 Budget Summary - Estimated Expenditures**

<b>Task</b>	<b>Program</b>	<b>Budgeted PL Funds</b>	<b>Budgeted Special Project Funds</b>	<b>Total Budgeted</b>
1	Program Administration	\$130,081		\$130,081
2	Unified Planning Work Program	\$10,000		\$10,000
3	Public and Stakeholder Participation and Education	\$50,000		\$50,000
4	Data Acquisition, Analysis and Reporting	\$460,000		\$460,000
4.3	Digital Orthophotography		\$200,000	\$200,000
5	Metropolitan Transportation Plan	\$200,000		\$200,000
6	Transportation Improvement Program	\$130,000		\$130,000
7	Congestion Management Process	\$130,000		\$130,000
7.1	CMP Travel Time Program		\$222,800	\$222,800
8	Intelligent Transportation Systems	\$10,000		\$10,000
9	Traffic Counting and Reporting	\$0	\$860,828	\$860,828
9	Excess Traffic Count funds to transfer to uses t.b.d.		\$0	\$0
10	Planning Consultation Services	\$100,000		\$100,000
10.3	Agency Coordination & Local Gov't Assistance		\$230,000	\$230,000
11	Special Studies and Plans	\$40,000		\$40,000
11.2	Los Lunas Transportation Study		\$145,782	\$145,782
11.3	NW Metro Area BRT Study		\$562,500	\$562,500
11.4	Rio Metro TDM		\$831,905	\$831,905
11.5	UNM/CNM Transp		\$910,676	\$910,676
11.6	Salt Missions Trail Organization Planning		\$33,806	\$33,806
11.7	Los Lunas Transportation Plan		\$55,000	\$55,000
11.8	Rio Metro Regional Transit Dist. Service Plan Update		\$500,000	\$500,000
	<b>TOTAL</b>	<b>\$1,260,081</b>	<b>\$4,553,297</b>	<b>\$5,813,378</b>

## **APPENDIX A-1**

### **Report of Actual Expenditures for FY 2011-2012**

The following three pages report on the actual expenditures of three major federal funding categories:

- PL (Planning Funds) from both FHWA and FTA
- STP-U funds obligated for the Traffic Surveillance (Traffic Count) Program
- STP-U funds obligated for the CMP (Congestion Management Process) Travel Time Program

Both the Traffic Count Program and the CMP Travel Time Program have carried-forward funds into the next fiscal year.

PL funds were overspent by \$85,345.02 over what was available. This is partially due to the removal by NMDOT of the Federal Fiscal Year 2012 funds from the UPWP (before submission to FHWA & FTA for final approval) which were approved by the Metropolitan Transportation Board. If these funds were programmed in the UPWP, the MPO could have requested authorization of the funds in June to cover this shortfall. The main reason for budgeting the FFY 2012 funds in the UPWP with the intent to reserve them until July 1<sup>st</sup>, was to have funds available for authorization if needed. However, without the funds budgeted in the UPWP, that could not occur.

To minimize the risk of a similar shortfall in FY 2013, the MPO has been reviewing and analyzing all budgeted amounts and expenditures. This is resulting in a more detailed internal budget. At the end of each quarter, actual expenditures to date will again be checked against budgeted amounts to monitor actual expenditures.

## Actual Expenditures for FHWA and FTA PL (Planning Funds)

	<u>UPWP - Federal</u> <u>Highway</u> <u>Administration</u>	<u>UPWP - Federal</u> <u>Transit Administration</u>	<u>Total</u>
Expense			
Salaries & Wages	503,486.97	240,098.46	743,585.43
Overtime	0.00	0.00	0.00
Vacation & Sick Leave Expense	(9,098.10)	6,446.00	(2,652.10)
FICA Expense	37,268.72	17,572.19	54,840.91
State Unemployment Tax	1,439.56	2,445.99	3,885.55
Workers Comp Insurance	1,972.80	912.12	2,884.92
Workers Comp Assessment Fee	102.38	34.61	136.99
Fringe Benefits	84,728.48	37,714.92	122,443.40
Dental Insurance	178.14	113.55	291.69
Life	6,604.01	3,016.37	9,620.38
PERA Expense	91,298.69	42,019.68	133,318.37
Retiree Health Care	8,808.26	4,053.97	12,862.23
Registration & Tuition	5,577.11	2,345.62	7,922.73
Membership Fees	8,896.59	1,191.03	10,087.62
In State Travel	2,526.47	1,169.36	3,695.83
Out of State Travel	12,774.96	3,910.48	16,685.44
Repair & Maintenance	5,263.78	3,025.56	8,289.34
Computer & Software	37,677.22	190.94	37,868.16
Maintenance			
Equipment - between 501-5000	415.89	1,104.34	1,520.23
Capital Purchases - over 5000	0.00	0.00	0.00
Audit	4,098.71	1,897.69	5,996.40
City of Alb Admin	3,406.45	2,154.88	5,561.33
Insurance Premiums	4,778.60	1,843.83	6,622.43
Legal Fees	0.00	0.00	0.00
Professional Services	60,493.13	20,917.89	81,411.02
Non-Professional Services	605.71	267.91	873.62
Telephone Services	1,497.27	561.70	2,058.97
Cell Phone Services	901.82	410.86	1,312.68
Building Lease	18,572.15	8,467.64	27,039.79
Equipment Lease	0.00	0.00	0.00
Rental Expenses	120.16	0.00	120.16
Utilities	8,014.57	3,740.41	11,754.98
Building Expense	0.00	0.00	0.00
Supplies - under 500	6,141.42	4,304.34	10,445.76
Postage	446.20	637.28	1,083.48
Printing & Reproduction	9,364.53	3,803.33	13,167.86
Advertising	1,118.79	418.80	1,537.59
Care & Support	0.00	56.00	56.00
Books, Periodicals, Data	6,027.70	1,227.63	7,255.33
Parking	0.00	0.00	0.00
Banquet	0.00	0.00	0.00
Meeting Expense	72.22	401.62	473.84
Misc Expense	11.39	0.00	11.39
Total Expense	<u>925,592.75</u>	<u>418,477.00</u>	<u>1,344,069.75</u>
FFY2011 P300010	816,493.49		816,493.49
Special Distribution P300013	19,944.99		19,944.99
Carryover of Supplemental P300011	3,809.25		3,809.25
			0.00
Authorization letter dated June 10, 2011		94,420.00	94,420.00
Authorization letter dated May 24, 2011		324,057.00	324,057.00
Total Authorized	<u>840,247.73</u>	<u>418,477.00</u>	<u>1,258,724.73</u>
Carryover/(overage)	(85,345.02)	0.00	(85,345.02)

## Actual Expenditures for Traffic Count (Traffic Surveillance) Program

<u>Traffic Count Program</u>	<u>Transportation Surveillance Program</u>
Revenue	
Federal Revenue	288,951.86
State Revenue	0.00
MRCOG Revenue	52,857.24
Additional MRCOG Revenue	0.00
Total Revenue	<u>341,809.10</u>
Expense	
Salaries & Wages	161,541.99
Overtime	0.00
Vacation & Sick Leave Expense	3,350.63
FICA Expense	11,857.30
State Unemployment Tax	1,021.39
Workers Comp Insurance	821.37
Workers Comp Assesment Fee	39.08
Fringe Benefits	26,421.42
Dental Insurance	0.00
Life	2,092.83
PERA Expense	30,367.74
Retiree Health Care	2,929.81
Registration & Tuition	438.61
Membership Fees	440.08
In State Travel	4,626.47
Out of State Travel	1,347.86
Repair & Maintenance	1,672.39
Computer & Software Maintenance	1,021.84
Equipment - between 501-5000	19,264.38
Capital Purchases - over 5000	39,320.03
Audit	1,477.26
City of Alb Admin	1,235.03
Insurance Premiums	1,613.96
Legal Fees	0.00
Professional Services	2,655.34
Non-Professional Services	803.08
Telephone Services	433.94
Cell Phone Services	835.78
Building Lease	6,476.05
Equipment Lease	0.00
Rental Expenses	26.66
Utilities	2,794.68
Building Expense	0.00
Supplies - under 500	13,269.28
Postage	111.32
Printing & Reproduction	1,440.37
Advertising	13.01
Care & Support	0.00
Books, Periodicals, Data	42.56
Banquet	0.00
Meeting Expense	1.81
Misc Expense	<u>3.75</u>
Total Expense	<u>341,809.10</u>
Net Income (Loss)	<u>0.00</u>
FY2010 A300560	208,480.13
FY2011 A300561	238,764.06
FY2012 A300562	158,584.00
SPR300014	255,000.00
Total Authorized	<u><u>860,828.19</u></u>
Carry over	519,019.09

**Actual Expenditures for CMP Travel Time Program**

Travel Time Program

Expense	
Professional Services	116,177.07
Advertising	<u>0.00</u>
Total Expense	<u>116,177.07</u>
Net Income (Loss)	<u>0.00</u>
FY2011 CN A300181	52,855.42
FY2012 CN A300182	169,943.83
Total Authorized	<u><u>222,799.25</u></u>
Carr over	106,622.18

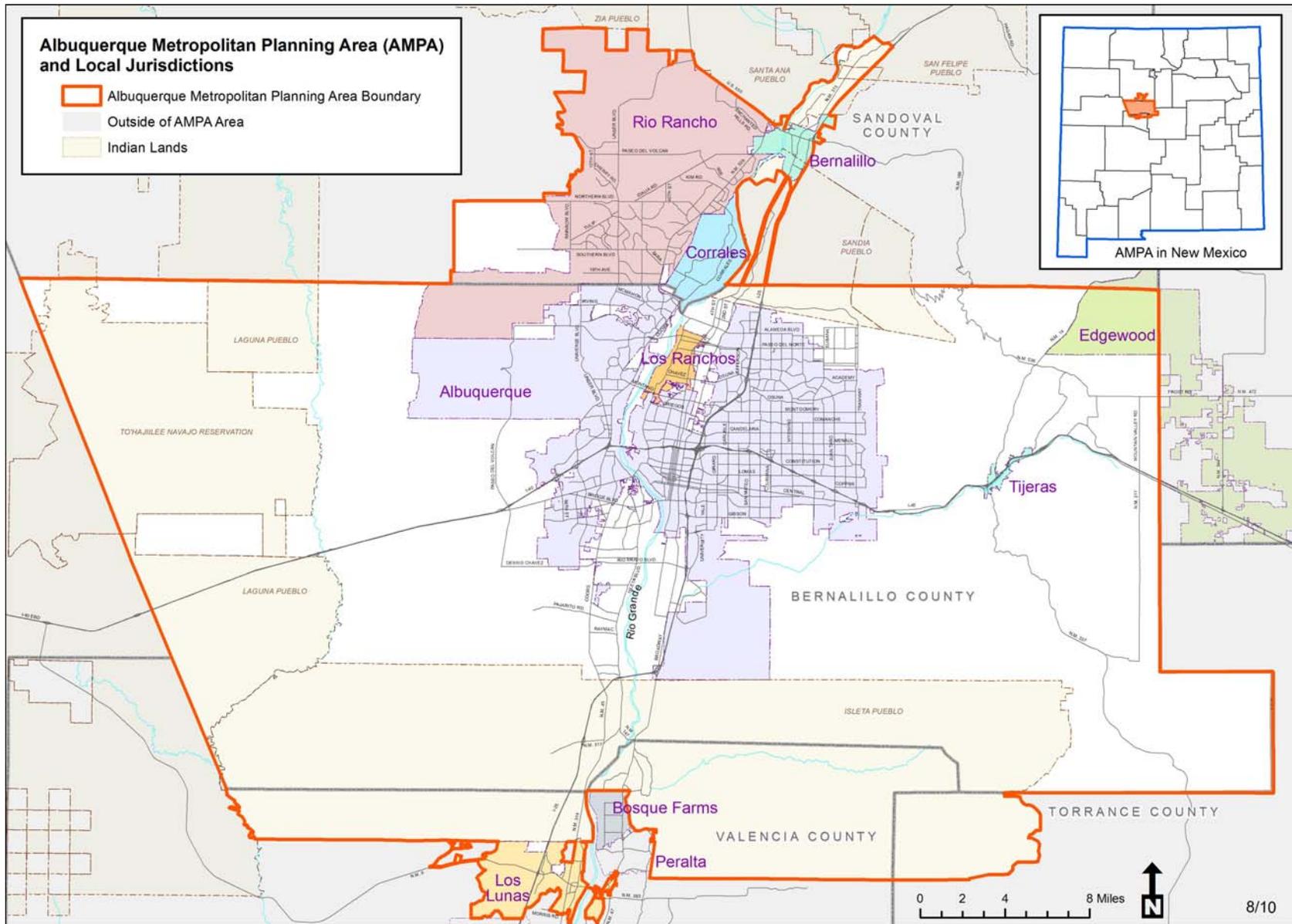
**APPENDIX B**

**Albuquerque Metropolitan Planning Area (AMPA)**

**and**

**Transportation Management Area (TMA)**

**MAP**



**Albuquerque Metropolitan Planning Area (AMPA) and Transportation Management Area (TMA)**

## **APPENDIX C**

### **Metropolitan Transportation Planning Process Certification**

**Metropolitan Planning Process Certification  
for the  
Mid-Region Council of Governments  
Mid-Region Metropolitan Planning Organization  
809 Copper Avenue NW  
Albuquerque, NM 87102**

Mid-Region  
Received  
JUN 29 2010  
Council of Governments

In accordance with 23 CFR 450.220 and 23 CFR 450.334, the New Mexico Department of Transportation and the Mid-Region Council of Governments, the Metropolitan Planning Organization for the Albuquerque Metropolitan Planning Area, hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

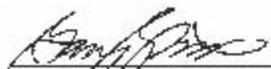
- I. 23 U.S.C. 134 and 135, 49 U.S.C. Section 5303 through 5306 and 5323(1);
- II. Sections 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d));
- III. Title VI of the Civil Rights Act of 1964 and Title VI Assurance executed by New Mexico under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1003(b) of the Intermodal Surface Transportation Efficiency Act of 1991 (Pub.L.102-240, 105 Stat. 1914) regarding the involvement of disadvantaged business enterprises in the FHWA and the FTA funded projects (sec. 105(f), Pub.L. 97-424, 96 Stat. 2100; 49 CFR part 23);
- V. The provisions of the Americans with Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat. 327, as amended) and U.S. DOT regulations "Transportation for Individuals with Disabilities" (49 CFR parts 27, 37 and 39); and
- VI. The provisions of 49 CFR part 20 regarding restrictions on influencing certain Federal activities.

Mid-Region Council of Governments  
Metropolitan Planning Organization

  
Debbie O'Malley, MPO Chairman

Date June 18, 2010

State of New Mexico Department of  
Transportation

  
Gary L. Gilón, Cabinet Secretary

Date 062310

**APPENDIX D**

**MTB Resolution Adopting the FY 2012 UPWP  
and  
MTB Resolutions Amending the FY 2012 UPWP**

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31  
32

RESOLUTION  
of the  
METROPOLITAN TRANSPORTATION BOARD  
of the  
MID-REGION COUNCIL OF GOVERNMENTS OF NEW MEXICO  
(R-11-07 MTB)

**ADOPTING THE FISCAL YEAR 2012  
UNIFIED PLANNING WORK PROGRAM (UPWP)  
FOR TRANSPORTATION PLANNING IN THE  
ALBUQUERQUE METROPOLITAN PLANNING AREA.**

WHEREAS, the Metropolitan Transportation Board (MTB) is the designated Metropolitan Planning Organization (MPO) for the Albuquerque Metropolitan Planning Area (AMPA); and

WHEREAS, federal laws and regulations require an annual Unified Planning Work Program that describes current transportation planning activities and those scheduled for the coming fiscal year; and

WHEREAS, a draft FY 2012 UPWP has been prepared by the MPO staff in consultation with representatives of the U.S. Department of Transportation, the New Mexico Department of Transportation, and the local transit providers: the City of Albuquerque Transit Department and the Rio Metro Regional Transit District; and

WHEREAS, the draft FY 2012 UPWP has been reviewed and endorsed by the Metropolitan Transportation Board's Transportation Coordinating Committee; and

WHEREAS, the MTB is responsible for all policies and related work programs of the Mid-Region Metropolitan Planning Organization, including the UPWP for transportation planning in the AMPA,

33           **NOW, THEREFORE BE IT RESOLVED** by the Metropolitan Transportation Board of  
34 the Mid-Region Council of Governments of New Mexico that:

35           **1. The Fiscal Year 2012 Unified Planning Work Program is adopted.**

36           **2. The Executive Director of the Mid-Region Council of Governments is authorized**  
37 **to submit the final Fiscal Year 2012 Unified Planning Work Program to the New Mexico**  
38 **Department of Transportation and the U.S. Department of Transportation's Federal**  
39 **Highway Administration and Federal Transit Administration.**

40           **3. The Executive Director is authorized to execute the required contracts necessary**  
41 **to implement the Fiscal Year 2012 Unified Planning Work Program for the Albuquerque**  
42 **Metropolitan Planning Area.**

43           **PASSED, APPROVED, AND ADOPTED** this 20<sup>th</sup> day of May 2011 by the  
44 Metropolitan Transportation Board of the Mid-Region Council of Governments of New  
45 Mexico.

46

47

48

49

50

51

52

53

54 **ATTEST:**

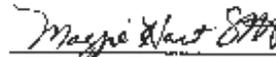
55

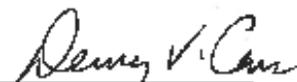
56

57

58

59

  
Maggie Hart-Stebbins, Chairman  
Metropolitan Transportation Board

  
Dewey V. Cave  
Executive Director

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31

RESOLUTION  
of the  
METROPOLITAN TRANSPORTATION BOARD  
of the  
MID-REGION COUNCIL OF GOVERNMENTS OF NEW MEXICO  
(R-11-13 MTB)

**AMENDING THE FISCAL YEAR 2012 UNIFIED PLANNING WORK  
PROGRAM (UPWP) FOR TRANSPORTATION PLANNING IN THE  
ALBUQUERQUE METROPOLITAN PLANNING AREA**

WHEREAS, the Metropolitan Transportation Board (MTB) is the designated Metropolitan Planning Organization (MPO) for the Albuquerque Metropolitan Planning Area (AMPA); and

WHEREAS, federal laws and regulations require an annual Unified Planning Work Program that describes current transportation planning activities and those scheduled for the coming fiscal year; and

WHEREAS, a FY 2012 UPWP has been prepared by the MPO staff in consultation with representatives of the U.S. Department of Transportation, the New Mexico Department of Transportation, and the local transit provider, the City of Albuquerque Transit Department; and

WHEREAS, the FY 2012 UPWP was adopted by the Metropolitan Transportation Board on the 20<sup>th</sup> of May 2011; and

WHEREAS, an amendment to the FY 2012 UPWP has been prepared by the MPO staff; and

32 WHEREAS, the MTB is responsible for all policies and related work programs of the  
33 Mid-Region Metropolitan Planning Organization, including the UPWP for transportation  
34 planning in the AMPA,

35 NOW, THEREFORE BE IT RESOLVED by the Metropolitan Transportation Board of  
36 the Mid-Region Council of Governments of New Mexico that:

37 1. Appendix A, FY 2012 Unified Planning Work Program Budget be amended as  
38 shown in Attachment A.

39 2. Task 11.5 is amended as shown in Attachment A.

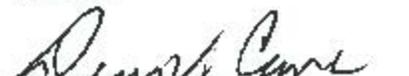
40 3. The Executive Director of the Mid-Region Council of Governments is authorized  
41 to submit the final Fiscal Year 2012 Unified Planning Work Program as amended to the  
42 New Mexico Department of Transportation and the U.S. Department of Transportation's  
43 Federal Highway Administration and Federal Transit Administration.

44 4. The Executive Director is authorized to execute the required contracts necessary  
45 to implement the Fiscal Year 2012 Unified Planning Work Program as amended for the  
46 Albuquerque Metropolitan Planning Area.

47 PASSED, APPROVED, AND ADOPTED this 16<sup>th</sup> day of September 2011 by the  
48 Metropolitan Transportation Board of the Mid-Region Council of Governments of New  
49 Mexico.

50   
51 Maggie Hart-Stebbins, Chairman  
52 Metropolitan Transportation Board  
53

54  
55 ATTEST:

56   
57 Dewey V. Cave, Executive Director  
58 Mid-Region Council of Governments  
59  
60

R-11-13 MTB

2

September 16, 2011

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31

**RESOLUTION**  
**of the**  
**METROPOLITAN TRANSPORTATION BOARD**  
**of the**  
**MID-REGION COUNCIL OF GOVERNMENTS OF NEW MEXICO**  
**(R-12-03 MTB)**

**AMENDING THE FISCAL YEAR 2012 UNIFIED PLANNING WORK  
PROGRAM (UPWP) FOR TRANSPORTATION PLANNING IN THE  
ALBUQUERQUE METROPOLITAN PLANNING AREA**

WHEREAS, the Metropolitan Transportation Board (MTB) is the designated Metropolitan Planning Organization (MPO) for the Albuquerque Metropolitan Planning Area (AMPA); and

WHEREAS, federal laws and regulations require an annual Unified Planning Work Program that describes current transportation planning activities and those scheduled for the coming fiscal year; and

WHEREAS, a FY 2012 UPWP has been prepared by the MPO staff in consultation with representatives of the U.S. Department of Transportation, the New Mexico Department of Transportation, and the local transit provider, the City of Albuquerque Transit Department; and

WHEREAS, the FY 2012 UPWP was adopted by the Metropolitan Transportation Board on the 20<sup>th</sup> of May 2011 and amended on the 16<sup>th</sup> of September 2011; and

WHEREAS, a second amendment to the FY 2012 UPWP has been prepared by the MPO staff; and

32 WHEREAS, the MTB is responsible for all policies and related work programs of the  
33 Mid-Region Metropolitan Planning Organization, including the UPWP for transportation  
34 planning in the AMPA,

35 NOW, THEREFORE BE IT RESOLVED by the Metropolitan Transportation Board of  
36 the Mid-Region Council of Governments of New Mexico that:

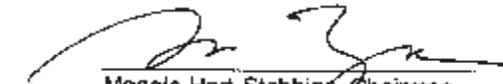
37 1. Appendix A, FY 2012 Unified Planning Work Program Budget be amended as  
38 shown in Attachment A.

39 2. Tasks 11.7 and 11.8 are added as shown in Attachment A.

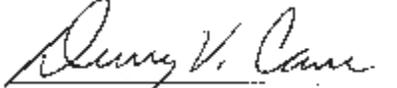
40 3. The Executive Director of the Mid-Region Council of Governments is authorized  
41 to submit the final Fiscal Year 2012 Unified Planning Work Program as amended to the  
42 New Mexico Department of Transportation and the U.S. Department of Transportation's  
43 Federal Highway Administration and Federal Transit Administration.

44 4. The Executive Director is authorized to execute the required contracts necessary  
45 to implement the Fiscal Year 2012 Unified Planning Work Program as amended for the  
46 Albuquerque Metropolitan Planning Area.

47 PASSED, APPROVED, AND ADOPTED this 17<sup>th</sup> day of February 2012 by the  
48 Metropolitan Transportation Board of the Mid-Region Council of Governments of New  
49 Mexico.

50   
51 Maggie Hart-Stebbins, Chairman  
52 Metropolitan Transportation Board  
53  
54

55 ATTEST:

56   
57 Dewey V. Cave, Executive Director  
58 Mid-Region Council of Governments  
59  
60

R-12-03 M\*H

## **APPENDIX E**

### **Mid-Region Metropolitan Planning Organization Decision-Making Structure**

# Mid-Region Metropolitan Planning Organization

## for the Albuquerque Metropolitan Planning Area (AMPA)

The Metropolitan Transportation Board (MTB) is the Metropolitan Planning Organization (MPO) for the AMPA. The MTB approves transportation plans and programs, determines transportation policy, and is the forum for cooperative transportation decision-making. The MTB is served by a technical advisory group, the Transportation Coordinating Committee (TCC), and a public advisory group, the Public Involvement Committee (PIC).

### Metropolitan Transportation Board

#### Voting Members

Bernalillo County (3) City of Albuquerque (6) City of Rio Rancho (2) NMDOT (2) Village of Corrales Village of Los Lunas Village of Los Ranchos de Albuquerque Albuquerque Metropolitan Arroyo Flood Control Authority Southern Sandoval County Flood Control Authority	Village of Tijeras Pueblo of Sandia Town of Bernalillo Sandoval County Rio Rancho Public Schools Albuquerque Public Schools Middle Rio Grande Conservancy District Pueblo of Isleta Pueblo of Laguna
--	--

#### Advisory Members

City of Albuquerque Aviation Federal Highway Administration Federal Transit Administration Albuquerque/Bernalillo County Air Quality Control Board	Santa Ana Pueblo Kirtland Air Force Base New Mexico State Transportation Commission
---	---

Note: All voting members have one vote except where indicated in parentheses.



### Transportation Coordinating Committee

#### Voting Members

Bernalillo County  
 Bernalillo County Parks & Recreation  
 Bernalillo County Public Works Department  
 City of Albuquerque Environmental Health Department  
 City of Albuquerque Municipal Development  
 City of Albuquerque Traffic Engineering  
 City of Albuquerque Transit Department  
 City of Albuquerque, Council Services  
 City of Albuquerque, Planning  
 City of Rio Rancho, Development Services  
 City of Rio Rancho, Public Works  
 New Mexico Department of Transportation  
 Pueblo of Isleta  
 Pueblo of Laguna  
 Pueblo of Sandia  
 Sandoval County  
 Town of Bernalillo Planning & Zoning  
 Village of Corrales  
 Village of Los Lunas  
 Village of Los Ranchos de Albuquerque  
 Village of Tijeras  
 Albuquerque Metropolitan Arroyo Flood Control Authority  
 Albuquerque Public Schools Property Management  
 Middle Rio Grande Conservancy District  
 Rio Rancho Public Schools  
 Southern Sandoval County Arroyo Flood Control Authority

#### Advisory Members

Albuquerque/Bernalillo County Air Quality Control Board  
 Bernalillo County Transportation Development District  
 City of Albuquerque, Aviation Department  
 City of Albuquerque, Parks and Recreation  
 Federal Highway Administration  
 Greater Albuquerque Bicycling Advisory Committee  
 Transit Advisory Board  
 Kirtland Air Force Base

### Public Involvement Committee

#### Voting Members

Bernalillo County – District 1  
 Bernalillo County – District 2  
 Bernalillo County -- District 3  
 Bernalillo County – District 4  
 Bernalillo County – District 5  
 City of Albuquerque – District 1  
 City of Albuquerque – District 2  
 City of Albuquerque – District 3  
 City of Albuquerque – District 4  
 City of Albuquerque – District 5  
 City of Albuquerque – District 6  
 City of Albuquerque -- District 7  
 City of Albuquerque – District 8  
 City of Albuquerque – District 9  
 City of Rio Rancho  
 Sandoval County  
 Town of Bernalillo  
 Village of Corrales  
 Village of Los Lunas  
 Village of Los Ranchos de Albuquerque  
 League of Women Voters  
 Greater Albuquerque Bicycle Advisory Committee  
 Sandia National Laboratories  
 American Association of Retired Persons  
 Rails Inc.

#### Advisory Members

Intel  
 Kirtland Air Force Base  
 NMDOT  
 Sierra Club  
 Greater Albuquerque Recreational Trails Committee  
 NM/National Association of Industrial and Office Parks