



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

**Annual Performance
and
Expenditure Report
for the
FY 2010 Unified Planning Work Program
for the
Albuquerque Metropolitan Planning Area**

**State Fiscal Year 2010
(July 1, 2009 to June 30, 2010)**

**Mid-Region Council of Governments
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**FY 2010 Unified Planning Work Program
Annual Performance and Expenditure Report**

This report is submitted in compliance with Federal Regulation 23 CFR 421.117(b)(1). This report covers the period July 1, 2009 through June 30, 2010 which corresponds with the State of New Mexico Fiscal Year 2010. This report summarizes the work accomplished in each task noted in the FY 2010 Unified Planning Work Program (UPWP) and provides an expenditure summary of the funds provided for these tasks.

The format of this report corresponds to the tasks outlined in the FY 2010 Unified Planning Work Program (UPWP) for the Albuquerque Metropolitan Planning Area (AMPA). Complete descriptions of the tasks can be found in that document.

Most of the tasks and activities in the UPWP are routine and ongoing. This document focuses on the key accomplishments performed in each activity during the fiscal year of this report.

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Summary of Major Accomplishments in Each Task

Task 1 - Program Administration

- 1.1 Program Management and Support**
- 1.2 Regional and Statewide Coordination**
- 1.3 Professional Development and Training**

The majority of work in this task and subtasks is ongoing and continues from one fiscal year to the next. The Metropolitan Transportation Board (MTB) met several times during FY 2010 and completed the required core MPO functions as well as other regional transportation initiatives.

MPO staff coordinated with other MPOs in the state and with the NMDOT on various issues. Staff attended several conferences, workshops and webinars.

Task 2 - Unified Planning Work Program (UPWP)

The FY 2011 UPWP was developed in cooperation with NMDOT, member jurisdictions and transit providers, and was adopted by the MTB in April 2010. The FY 2009 Annual Performance and Expenditure Report was prepared as well.

Task 3 - Public and Stakeholder Participation and Education

- 3.1 Public Education Outreach**
- 3.2 Stakeholder Coordination**
- 3.3 Environmental Justice**
- 3.4 Webpage Management**

This is an ongoing activity. MPO staff performed all tasks in a timely manner. The webpage was enhanced with additional documents available for public review. The MPO's *Public Participation Procedures* were revised with adoption by the MTB in January 2010.

Task 4 - Data Acquisition, Analysis and Reporting

- 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**

In this ongoing activity the following task were completed.

- Finalization of the 2008 Existing Land Use layer for development of the 2035 MTP
- Data analysis for a TIGER Grant application (for I-25 7 PdN)
- Finalized REMI calibration to the new BBER population projections in preparation for development of the 2035 MTP
- Created an internal 2010 census estimate of population by county to develop the 2015 socioeconomic forecast dataset.

- Contracted with REMI (Regional Economic Models, Inc.) to purchase TransSight (an economic impact analysis software).

- Reviewed retail and commercial developments

- Published a summary and analysis of accident data in the metropolitan area - *General Crash Data and Trends 2000-2007*

- Provided GIS mapping support for all MPO activities as necessary

- Completed digital orthophotography in spring 2010

- Preparation of the 2008 baseline roadway network for the Travel Demand Model

- Calibration of the CUBE model for the 2008 base year in preparation for development of the 2035 MTP.

- Integrated the CUBE model into the MRCOG technical environment.

Task 5 - Metropolitan Transportation Plan (MTP)

5.1 Multimodal Transportation Planning

5.2 Air Quality and Transportation Conformity

- Began data collection and analysis for the "kick-off" of the 2035 MTP development.

- Updated the Functional Classification of roadways

- MOBILE 6.2 analyses were performed and emissions tables were generated using speed categories from the 2030 MTP travel demand model dataset. This was in preparation use in establishing the Congestion Mitigation and Air Quality (CMAQ) project level assessment.

Task 6 - Transportation Improvement Program (TIP)

Key accomplishments in this ongoing activity:

- Processed TIP Amendments and TIP Administrative Modifications as necessary.

- Began revisions to the *TIP Policies and Procedures* document based on input received after completion of the FY 2010-2015 TIP and to integrate the Project Prioritization Process into the TIP development process.

- Continued and strengthened TIP management practices to minimize the amount of programmed funds which do not get obligated at the end of the fiscal year.

- ARRA funds were added to the TIP. Lists of potential projects were coordinated with local agencies. The MTB approved a list of ARRA projects for submission.

Task 7 - Congestion Management Process (CMP)

7.1 Travel Time Program

We worked with consultant, Alliance Transportation Group, to collect travel time data on the 30 corridors and 2 Interstates that comprise the CMP congested network. This task continues in FY 2011.

Task 8 - Intelligent Transportation Systems (ITS)

Key accomplishments in this ongoing activity:

- Updated the ITS Regional Architecture as required and needed.

- Completed revision to the ITS webpage.

Task 9 - Traffic Counting and Reporting

Key accomplishments in this ongoing activity:

- Conducted traffic counts at 1/3 of the locations (1/3 of all counts are conducted each year)
- Updated the Functional Classification of roadways
- Completed the 2009 Urban Traffic Flow Map
- Completed mapping the 2004-2008 crash data by modes

Task 10 - Planning Consultation and Services

10.1 Planning Consultation

10.2 Planning Services

This is an ongoing task with these key accomplishments:

- Travel demand modeling was performed for two TIGER Grant applications.

Task 11 - Special Studies and Plans

11.1 I-25 South Corridor Study - Isleta Blvd. to I-40

11.2 I-25 & Paseo del Norte Interchange Study

11.3 I-25 North Corridor Study - I-40 to Alameda Blvd.

11.4 Los Lunas Transportation Corridor Study

11.5 Albuquerque Modern Streetcar Project

11.6 I-25 7 US 550 Interchange Study

11.7 Unser Boulevard & Paseo del Norte Bus Rapid Transit Study

11.8 Rio Grande Bosque Trail Extension

Key accomplishments:

- Continued working with consultants regarding the Los Lunas Corridor Study
- Oversaw the Citizens' Advisory Committee to the Los Lunas Corridor Study
- Oversaw implementation of the telephone survey (Research and Polling, Inc.) for the Los Lunas Corridor Study
- Staff worked with NMDOT and their consultant on refinements to the travel demand forecast for the I-25 & US 550 Interchange project.
- Staff worked with NMDOT on continuing development of the I-25 & PdN interchange reconstruction project.
- Meetings were held on the streetcar project with a decision to put the project on hold.
- Unser Blvd/PdN BRT Study will continue in the next fiscal year.
- Staff worked with NMDOT on the two I-25 corridor studies.

Financial Report

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

MRCOG Statement of Revenues & Expenditures for PL Funds From 7/1/2009 through 6/30/2010

	PL - FHWA	PL - FTA	TOTAL
Revenue			
Federal Revenue	1,151,209.01	259,787.00	1,410,996.01
State Revenue	0.00	0.00	0.00
MRCOG Revenue	196,179.81	64,947.00	261,126.81
Additional MRCOG Revenue	0.00	0.00	0.00
Total Revenue	<u>1,347,388.82</u>	<u>324,734.00</u>	<u>1,672,122.82</u>
Expense			
Salaries & Wages	670,913.09	166,450.44	837,363.53
Overtime	211.90	36.61	248.51
FICA Expense	49,151.45	12,435.61	61,587.06
State Unemployment Tax	2,703.88	218.00	2,921.88
Workers Comp Insurance	2,471.14	567.47	3,038.61
Workers Comp Assessment Fee	109.61	29.76	139.37
Fringe Benefits	101,627.33	23,243.72	124,871.05
Dental Insurance	486.49	168.24	654.73
Life	0.00	0.00	0.00
PERA Expense	123,073.99	30,534.81	153,608.80
Retiree Health Care	8,346.44	2,072.97	10,419.41
Registration & Tuition	1,853.54	1,190.00	3,043.54
Membership Fees	8,113.12	997.00	9,110.12
In State Travel	2,494.14	879.09	3,373.23
Out of State Travel	16,993.97	1,003.37	17,997.34
Repair & Maintenance	5,895.70	1,888.76	7,784.46
Computer & Software Maintenance	28,293.25	501.79	28,795.04
Equipment - between 501-5000	18,031.34	1,025.04	19,056.38
Capital Purchases - over 5000	1,118.85	1,141.91	2,260.76
Audit	5,712.91	1,595.60	7,308.51
City of Alb Admin	6,268.85	1,799.34	8,068.19
Insurance Premiums	7,659.04	1,841.83	9,500.87
Legal Fees	0.00	0.00	0.00
Professional Services	218,860.60	46,932.76	265,793.36
Non-Professional Services	4,545.70	3,017.36	7,563.06
Telephone Services	3,181.36	1,036.87	4,218.23
Cell Phone Services	915.16	332.12	1,247.28
Building Lease	30,474.03	8,502.23	38,976.26
Equipment Lease	0.00	0.00	0.00
Rental Expenses	379.79	98.70	478.49
Utilities	9,376.68	5,189.68	14,566.36
Building Expense	0.00	0.00	0.00
Supplies - under 500	9,584.94	5,668.21	15,253.15
Postage	1,958.13	817.70	2,775.83
Printing & Reproduction	5,183.18	1,110.63	6,293.81
Advertising	843.72	1,681.48	2,525.20
Care & Support	0.00	0.00	0.00
Books, Periodicals, Data	450.13	724.90	1,175.03
Parking	0.00	0.00	0.00
Banquet	4.27	0.00	4.27
Meeting Expense	101.10	0.00	101.10
Total Expense	<u>1,347,388.82</u>	<u>324,734.00</u>	<u>1,672,122.82</u>
Net Income (Loss)	0.00	0.00	0.00
Budget/Work Authorizations			
	FHWA PL Funds	FTA PL Funds	
WA 11/2/09 (FY2009)	1,100,770.00		
WA 7/8/09 (FY2010) Supplemental	468,482.00		
WA 5/7/09		324,734.00	
Remaining Carried Forward to FY 2011	221,863.18	0.00	