



Mid-Region Metropolitan Planning Organization Albuquerque, NM

Annual Performance and Expenditure Report

July 1, 2012 through September 30, 2013

(Includes the "5th Quarter" added to transition from State Fiscal Year to Federal Fiscal Year)

Format of this Report

The format of this report is based on agreement between all New Mexico MPOs and the NMDOT. It was agreed to utilize the last quarterly report which provides sequential updates on activities and add the end-of-year financial analyses to that report to create the Annual Performance and Expenditure Report. It should be noted that FY 2012-2013 was extended by adding a "5th Quarter" to the year in order to transition all metropolitan planning organizations' work programs from the State Fiscal Year to the Federal Fiscal Year.



Mid-Region Council of Governments

Mid-Region Metropolitan Planning Organization, NM Rail Runner Express,
Rio Metro Regional Transit District, Mid-Region Rural Transportation Planning Organization,
Workforce Connection of Central New Mexico, Economic Development & Agribusiness,

website: www.mrcog-nm.gov & www.nmrailrunner.com

UNIFIED PLANNING WORK PROGRAM

TRANSPORTATION PLANNING ACTIVITIES IN THE ALBUQUERQUE METROPOLITAN PLANNING AREA

Approved by the Metropolitan Transportation Board
May 18, 2012

Changed via Administrative Modification per NMDOT and FHWA Request
July 11, 2012

Amendment 1 Approved by the Metropolitan Transportation Board
February 15, 2013

STATE FISCAL YEAR 2013

plus the next Quarter to accommodate conversion to Federal Fiscal Year
(JULY 1, 2012 to ~~JUNE 30, 2013~~ Sept. 30, 2013)

1st Quarter Report in Blue Text

2nd Quarter Report in Red Text

3rd Quarter Report in Green Text

4th Quarter Report in Orange Text

5th Quarter Report in Purple Text

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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.

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Preface

Federal law 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.¹ Additionally, federal law requires that any urbanized area with a population over 200,000 to be designated as a Transportation Management Area (TMA).² In the Albuquerque area, the TMA is known as the Albuquerque Metropolitan Planning Area (AMPA). The designated MPO for the AMPA is called the Mid-Region Metropolitan Planning Organization (MRMPO). The Mid Region Council of Governments (MRCOG) is the fiscal agent for MRMPO and MRCOG employees provide planning, coordination, and administrative support to the Mid Region Metropolitan Transportation Board (MTB), which is MRMPO's policy-making body.

The Unified Planning Work Program (UPWP) identifies transportation planning priorities for the Albuquerque metropolitan area and allocates staff and other resources to specific issues and projects. It also assists local, State, Tribal and Federal agencies to coordinate urban transportation planning activities. Federal regulations require every MPO to develop its UPWP in cooperation with the State and affected public transportation operators. In this case, MRMPO has cooperated with the New Mexico Department of Transportation (NMDOT), ABQ Ride, and the Rio Metro Regional Transit District. The Metropolitan Transportation Board (MTB) approves the UPWP, subject to final approval and authorization by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).³

Introduction

This quarterly report is documentation of work that has been completed on the current UPWP to date. It includes updates on work completed on UPWP tasks throughout the state fiscal year plus the additional 5th quarter which was added to convert the UPWP from SFY to FFY. This report includes: 1st quarter in blue text, 2nd quarter in red text, 3rd quarter progress is shown in green font color 4th quarter in orange text and 5th quarter in purple text.

¹ 23 USC 134(d).
² 23 USC 134(k).
³ 23 CFR 420.115.

Table 1. Work Program Activities for the Fiscal Year

Task 1	Program Administration
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Task 2	Unified Planning Work Program
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Task 6	Transportation Improvement Program (TIP)
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	7.2 Regional Travel Demand Survey
Task 8	Intelligent Transportation Systems
Task 9	Traffic Counting and Reporting
Task 10	Planning Consultation and Services
	10.1 Planning Consultation
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Task 11	Special Studies and Plans
	11.1 Roadway Projects Consultation and Coordination
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	11.6 Rio Metro Regional Transit District Service Plan Update and Initiatives
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1. Program Administration

General Description: Manage the metropolitan transportation planning process so that information gathered and analyzed may be effectively used to make sound decisions in an open, transparent, collaborative, and accountable manner. Assure MRMPO 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 MRMPO staff will provide administrative support to the metropolitan transportation planning process.

1.1 Outcomes and Expected Products – Program Management and Support

- Administrative support to the MTB and committees for all transportation planning activities.
- Ongoing provision of objective and comprehensive information to the MTB, its committees, and the general public.
- Facilitation of informed decision-making by providing pertinent information and briefings to the MTB and its advisory committees regarding transportation issues relevant to the metropolitan area.
- Ongoing coordination with federal, state, local, and tribal agencies and partners regarding funding issues, long range plans, transportation improvement programs and major corridor studies.
- Monitoring of federal legislative issues and actions related to federal transportation legislation.
- Administration and management of transportation planning grants as required by federal, state, and local regulations.
- Coordination, review, and adoption of transportation plans and programs in the AMPA with participating governments and organizations, and with state and federal agencies.
- Purchase of office equipment and computer hardware and software to effectively carry out metropolitan transportation planning functions.
- Leadership and management of the MPO staff.

1.2 Outcomes and Expected Products -- Regional and Statewide Coordination

- Coordination and consultation with the NMDOT Planning Division, the local provider(s) of public transportation, member governments, tribal governments, and other local agencies, as necessary, to address regional transportation planning needs.
- Coordination with tribal governments to offer voting membership on boards and committees.
- Coordination with the Mid Region Rural Transportation Planning Organization for transportation planning in areas outside the AMPA.
- Coordination with NMDOT/FHWA/FTA on MPO review in accordance with 23 CFR 450.334.

1.3 Outcomes and Expected Products -- Professional Development and Training

- Identification of employee training needs and provision of professional training and development opportunities to MPO staff in metropolitan transportation planning.
- Staff training, including attendance at conferences, seminars, and training sessions.

- - One staff member to ITS America
- Two staff members to the National APA conference
- One staff member to the National AMPO conference
- One staff member to TRB
- Two staff members to GIS conference
- Two staff members to NHI or NTI or equivalent courses in metropolitan transportation financing planning and other topics relevant to MPO work.
- Ten staff to NM APA conference (in Rio Rancho)
- All of the above is dependent upon review of conference costs, travel costs, conference location, etc., and may be subject to change. Additionally, other workshops and conferences may be attended by staff depending on funding availability and course offerings.

Timeframe: Recurring

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

1st Quarter, 2nd Quarter & 3rd Quarter & 4th Quarter & 5th Quarter

Routine administrative work was carried out. MTB meetings were held in July, August and September, October, November and December, January, February and March, April, May and June, July, and August.

Some work was undertaken to develop PL funding distribution scenarios which were shared with NMDOT, and the other MPOs.

Staff members attended, ITS America conference, and CityLabs training for the Cube model and the National APA conference.

2. Unified Planning Work Program

General Description: Develop and maintain an annual Unified Planning Work Program (UPWP) in cooperation with the NMDOT Planning Division, ABQ Ride, and Rio Metro RTD in order to coordinate metropolitan planning activities between MRMPO and member agencies, direct MRMPO staff activities, and identify funding sources for the activities. The UPWP must include a discussion of the planning priorities facing the region and identify work to be performed over the coming fiscal year, broken down by major activity and task. Federal regulations require that the UPWP include sufficient detail to indicate who (e.g., MPO, NMDOT, public transportation operator, local government, or consultant) will perform the work, the schedule for completing the work, the resulting products, the proposed funding by activity/task, and a summary of the total amounts of sources of federal and matching funds.

Responsibilities: MRMPO staff serves as lead in cooperation with the NMDOT Planning Division, ABQ Ride, and Rio Metro RTD, and in coordination with other member agencies.

Outcomes and Expected Products:

- UPWP document that identifies transportation planning activities to be undertaken in the Albuquerque Metropolitan Planning Area using federal, state, and local funds.
- Annual Performance and Expenditure Report as required by federal regulations.
- Monthly submissions of invoices to NMDOT Planning Division.

- Submissions of quarterly reports (in newsletter format) to the NMDOT Planning Division and via email and posted on-line for public and agency review.

Timeframe:

- By the end of February 2013: Electronic delivery by MPO staff of “cooperative review draft” of the following State Fiscal Year's UPWP to NMDOT Planning Division, ABQ Ride, and Rio Metro RTD.
- By the end of March 2013: Review and revise if necessary the indirect cost plan in consultation with NMDOT Planning Division.
- By end of March 2013: Meeting of MPO staff with NMDOT Planning Division staff to discuss cooperative review draft.
- April 2013: Delivery of final UPWP to NMDOT Planning Division no later than three (3) working days following the April 2013 MTB meeting.
- Within 90 days of the end of the UPWP fiscal year: Delivery of the Annual Performance and Expenditure Report.
- By the 25th day of each month: Delivery in hard-copy format of signed invoices.
- By the 25th day of the month following the end of each quarter: Electronic delivery of quarterly report.

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

1st Quarter, 2nd Quarter & 3rd Quarter & 4th Quarter & 5th Quarter

The APER was prepared and finalized and an "administrative modification" was made to this UPWP. Invoices were sent to NMDOT, however indirect costs were NOT billed pending approval of the cost allocation plan.

A first draft of a UPWP format for all MPOs was developed and distributed at the MPO Quarterly meeting.

This format was discussed at the spring MPO Quarterly meeting. It was decided to put this effort on hold until all state MPOs were on the same UPWP cycle (some MPOs submit a UPWP every other year). A second UPWP template was sent to all MPOs for discussion. Again, any changes to be made were put on hold as a better understanding of the desired changes was ascertained. The FY 2014 UPWP was developed, sent out for review and scheduled for MTB approval in July.

The UPWP template was finalized and sent to all MPOs and NMDOT for concurrence. Comments were provided to NMDOT regarding the proposed Policies and Procedures for UPWPs etc.

3. Public and Stakeholder Participation and Education

General Description: In accordance with applicable federal requirements and adopted Public Participation Procedures, provide for public and stakeholder participation and education to ensure that the transportation planning and decision-making processes are easily understood, transparent, accessible to all, and effective. During this fiscal year, MRCOG staff will continue the process begun in SFY2012 to develop and implement a MRCOG Title VI Plan that will cover all tasks included in this UPWP.

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

3.1 Outcomes and Expected Products -- Public Education and Outreach

- Maintenance and update (as needed) of Public Involvement Procedures.
- Maintenance of comprehensive contact database.
- Provision of opportunities to the general public and stakeholders to participate in the metropolitan transportation planning process with information on specific topics.
- Presentation materials for outreach to the public and stakeholders.
- Distribution of information by various methods, including presentations to groups, open houses, formal meetings, publication of monthly newsletters and annual reports, surveys, direct mailings, and the MRCOG website.
- Identification of stakeholders and methods to gather and disseminate information for specific projects and plans.
- Facilitation of information-sharing between member agencies.
- Identification and implementation of new visualization techniques.
- Identification of new information types, formats and distribution outlets.

3.2 Outcomes and Expected Products -- Stakeholder Coordination

- Continuous outreach to resource agencies, freight operators, security agencies, inter-regional transit and rail providers to integrate them into the metropolitan transportation planning process.
- Increased coordination and development of strong working relationships between MRMPO and stakeholders.

3.3 Outcomes and Expected Products -- Environmental Justice

- In accordance with Title VI and Executive Orders, identification of environmental justice issues at the regional and project levels.
- Assessment of the adequacy of current strategies for public involvement with the MTP and TIP.
- Development of new strategies for public involvement with the MTP and TIP.
- Updated Environmental Justice Data book, as needed.
- Ongoing and continued technical support to member agencies on how to address environmental justice considerations in project planning and development.
- Review of MRMPO's policies for Title VI for compliance.
- Coordination of MRMPO's Title VI compliance effort with those of NMDOT and modification of policies if needed.

3.4 Outcomes and Expected Products -- Webpage Management

- Maintain, update, and continually improve the Metropolitan Transportation Planning portion of the MRCOG website with current documents, maps, meeting schedules, and other information regarding the metropolitan transportation planning process in the AMPA.

Timeframe:

- By September 1, 2012: Review and update, if necessary, Public Involvement Procedures.
- By June 30, 2013: Update of MRCOG Title VI Plan

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

1st Quarter & 2nd Quarter & 3rd Quarter & 4th Quarter & 5th Quarter

Public involvement procedures were reviewed; no changes were needed at this time. The Title VI plan for the MPO will be revised beginning in October. The Environmental Justice Data book/atlas is being revised to bring it up to date with 2010 census data.

Work continued 2nd quarter.

The Public Participation Procedures were updated and are posted for public comment until June 20, 2013. The updated procedures were presented at the May Public Involvement Committee and MTB meetings.

The transportation section of the MRCOG website was updated and modifications were made to improve navigability and content. Staff is currently investigating the use of GIS for interactive mapping on the website. Improvements to the MRCOG website continued in the 4th quarter.

A social media page for Complete Streets was initiated and updated as needed. Other social media pages are being considered for core MPO documents, including the MTP.

MRCOG staff attended workshop on Environmental Justice, hosted by EPA Region 6.

MTB approved a revised Public Participation Plan on June 16, 2013.

MRCOG staff continued to revise and update a Draft Title VI Plan. The Title VI Plan was distributed for review; minor revisions were made and the Plan is on the October MTB agenda for adoption.

MRMPO staff continued work on refining the 2040 MTP public participation plan and began work on organizing MTP public participation meetings and a survey.

MRMPO hosted a scenario planning workshop in July. In September MRMPO hosted a statewide MPO-RPO Summit at the request of Mesilla Valley MPO Board Members.

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, local and Tribal 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/NMDOT/Local Governments

Timeframe: Ongoing

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.

Timeframe: Ongoing

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 auto, 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 keep staff abreast of updates; maintain and enhance the TRAM as needed.

Timeframe: Ongoing

3rd Quarter, 4th Quarter

Work began on modifying the travel demand model's TAZ zone structure to accommodate changes resulting from the 2010 Census and incorporating the expanded Albuquerque Metropolitan Planning Area (AMPA) boundary.

Conducted pedestrian accessibility analysis of different roadway network schemes for Volcano Heights Sector Development Plan project area. Also, provided traffic analysis for the VHSDP.

Travel demand forecasts were generated for the City of Albuquerque's Volcano Heights Sector Plan. MTP 2035 volumes and the associated travel distribution was generated from the Regional Travel Demand Model and additional select-link analyses were conducted and presented to the Roadway Access Committee, the Ad Hoc Committee, and the Transportation Coordinating Committee in

consideration of a request for change in access on both Paseo del Norte and Unser Blvds in the project vicinity.

Additionally, City of Albuquerque Council Service request for a travel demand model run on the Central Avenue river crossing using a draft/revised socioeconomic dataset for 2035 was generated and delivered.

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 elevation data. The MPO manages a contract for services to acquire orthophotography every two years, with the most recent acquisition in Spring 2012. 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, 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: MPO staff will accept delivery of 2012 regional orthophotography, perform QA/QC, and distribute the data to project cooperators and requesting governments, agencies and interested parties. The next scheduled collection of digital orthophotography will be in 2014 with preliminary project planning starting at the end of FY 2013.

Source of Funds: Federal/State/Local Governments/Other Stakeholders. Although some funds have been 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.

Timeframe: 2012 ortho product delivery and distribution first and second quarters FY 2013

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.

Timeframe: Ongoing

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 the 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. This task also involves providing safety expertise for local member agency and health organization planning efforts, including corridor plans and Health Impact Assessments.

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; MPO staff serve on committees on an as-needed basis to assess safety along key corridors.

Timeframe: Ongoing; annual crash report produced each year by March.

4.6 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.

Timeframe: Ongoing

4.7 Urban Boundary Establishment & TMA/AMPA Analysis

Description: 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 and cooperation with the NMDOT Planning Division and other agencies and jurisdictions.

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

Timeframe: New boundaries completed by September 30, 2012

4.8 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 the economic impact analyses 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.

Timeframe: Ongoing

4.9 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.

Timeframe: First quarter of 2013 (task depends on website functionality); also, the index will be integrated more comprehensively into the 2040 MTP (2015).

4.10 Update of Functional Classifications for Regional Roadways

Description: Review current functional classification assignments of roadways in the AMPA and update as necessary. Also we will update the National Highway System (NHS) network.

Responsibilities: MPO staff in consultation with NMDOT Planning Division staff and other agencies and jurisdictions.

Outcome and Expected Product: Updated functional classifications for the AMPA roadway network and updated map showing current roadway functional classifications..

Timeframe: Goal is to meet the DOT statewide functional classification deadline

4.11 Technical Environment Assessment and Implementation

Description: Preliminary efforts by the MPO in previous fiscal years 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 used consulting services to review the GIS and modeling environments that resulted in an implementation plan to update its technical tools and capabilities. The assessment implementation is an ongoing task.

Responsibilities: MPO staff.

Outcome and Expected Product: Migrating software packages to state of the practice; developing a database management structure; acquiring hardware and software as recommended by the assessment and for data visualization tools and management.

Timeframe: Ongoing

1st Quarter, 2nd Quarter & 3rd Quarter & 4th Quarter & 5th Quarter

MRMPO has been working for the past year and a half to acquire and prepare datasets required by UrbanSim, determine a land use data model and data flow process, and gain familiarity with the

UrbanSim modeling environment. Staff has developed a mock dataset for testing purposes and it is currently being used to learn how to write code, develop estimation equations, and evaluate model output. MRMPO would like to proceed with a one-year contract with Synthicity which will result in a stable working version of a land use model, staff training, and model documentation.

The MPO met with local governments in Valencia County obtaining resolutions from them to join the Albuquerque Metropolitan Planning Area (AMPA). Also, at the request of NMDOT, MPO staff with NMDOT's Tribal Liaison, met with Cochiti and Santo Domingo Pueblos regarding the expansion of the AMPA to include all of District 3. The Pueblos were in agreement to the expansion. The MTB has approved the new AMPA boundary expansion which is currently pending approval by the Governor/designee.

Orthophotography has been published and distributed.

The MTB approved the expansion of the AMPA boundary (now pending State approval). This incorporates all of the new Los Lunas UZA into the AMPA and essentially includes all of NMDOT District 3 into the AMPA per suggestion by NMDOT.

Meetings were held with affected local jurisdictions to "smooth-out" the UZA boundaries per federal regulations. The approval process will continue into 3rd quarter. Smoothed out boundaries for the Albuquerque UZA and the Los Lunas UZA were approved by the MTB and sent to NMDOT for approval. The AMPA and TMA boundary was also revised with the Governor's approval received in February 2013.

MRMPO commenced a one-year contract with Synthicity which will result in a stable working version of a land use model, staff training, and model documentation. This quarter was spent creating and delivering datasets for the draft model that are consistent with a new MTP base year, as well as continued training in the UrbanSim environment. In addition, staff have worked with Synthicity to develop a visualization tool and development editor called UrbanCanvas.

A 2010 socioeconomic dataset by data analysis subzone was finalized using 2010 census data and a 2010 infousa employment estimate.

The 2040 population forecast from UNM-BBER was collected, analyzed and presented to various groups.

Outreach began for the 2014 Orthoimagery project. A first meeting will be held in July to kick off the effort. MRMPO's annual safety report was presented at MPO committees and finalized for production.

Model development and training continued and draft 2 of the UrbanSim model was delivered. Support for the development of UrbanCanvas, the land use viewer and editor, also continued. Data Tables were created and refined toward the development of land use scenarios. Zoning tables were begun in an effort to create a regional zoning layer. An imputation process for cleaning and correcting parcel data which serves as the regional land use layer was created and refined. The employment database for 2012 was geocoded to the parcel level. This will be used to create a 2012 employment estimate by DASZ. Building permits were standardized and geocoded for the years from 1990 to 2011 in an effort to visually depict historical growth over two decades. This will be used for model calibration and public outreach and education.

MRCOG extended the contract with Bohannon-Houston for the 2014 orthophotography work.

MRCOG purchased ArcGIS Online this will be used for various planning purposes such as making the TIP an interactive online tool.

MRMPO/MRRTPO has met with local and tribal governments in Valencia, Sandoval and Tarrant counties to update and revise the Functional Class network. The Bernalillo County meeting will be held in December. MRMPO staff started mapping the changes and compiling lists of recommended revisions.

We received delivery of working drafts of UrbanSim and Urban Canvas and began testing for reasonability. Refined model estimations and specifications. Refined data tables and indicators. Added new features to development project editing and viewing.

Developed the regional-level 2040 population and household forecast.

5. Metropolitan Transportation Plan

General Description: The Metropolitan Transportation Plan (MTP) forms the basis for all program and project implementation within the AMPA. The plan considers all modes of transportation that may serve the current and future needs of the region. Modes include automobiles, trucks, freight railroads, intercity bus and rail, urban public transportation (bus, rail, para-transit, taxi), bicycles, pedestrians, and aviation connections. The MTP also includes systems and demand management components. The plan must conform to federal regulations, including the development of sound methodologies and approaches that guarantee results and are effective, efficient, and inclusive. Coordination with all implementing agencies is required, including coordination with the Santa Fe Metropolitan Planning Organization (SFMPO) and Rural Planning Organizations (RPOs) in the surrounding area.

Updating the MTP is an ongoing core activity. Plan updates occur every four years, with amendments occurring as warranted through coordination with member agencies. An updated plan must conform to the applicable State Implementation Plan (SIP) for air quality to ensure that National Ambient Air Quality Standards (NAAQS) are met. The planning process for air quality includes MRMPO staff participation on the Transportation Conformity Technical Committee (TCTC), applying federal Congestion Mitigation and Air Quality (CMAQ) programming criteria, and ensuring transportation conformity with the SIP.

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.), with public and stakeholder participation efforts and activities undertaken in Task 3.

During this fiscal year, MRMPO staff will monitor progress of the existing (2035) MTP; review how the plan's action items and performance targets are being met; continue monitoring local and regional plans, policies, programs and projects to ensure consistency with the MTP; assist local governments to implement the MTP; consider proposed MTP amendments (if necessary); continue discussions regarding transportation security, environmental issues, and natural resource planning; integrate land use and transportation issues to address livability, rapid growth and other factors; analyze alternative land use scenarios for transportation and transportation-related economic impacts; continue to develop expertise in climate change issues related to transportation; monitor changes to ozone standards that may affect the region; continue integrating safety into the long-range transportation planning process; and continue data collection and analyses in preparation for the development of the 2040 MTP. The 2040 MTP must be adopted and the Conformity Determination acknowledged by June 30, 2015.

Responsibilities: MPO staff serves as lead in coordination with NMDOT, ABQ Ride, Rio Metro Transit District, FHWA, FTA, "land use" planning agencies (i.e., Albuquerque and Bernalillo County planning departments), the City of Albuquerque Environmental Health Department, the Environmental Protection Agency (EPA), the Santa Fe Metropolitan Planning Organization (SFMPO), and other federal and state agencies as appropriate.

5.1 Outcomes and Expected Products -- Multimodal Transportation Planning

- Up-to-date versions of existing condition maps for roadway, transit, bicycle, and pedestrian systems.
- Incorporation of "Complete Streets" discussion and guidance into the 2035 MTP (by amendment).
- Update of functional classification for roadways incorporating Complete Streets principles, as appropriate.

- Amendment of the 2035 MTP to incorporate in the appendix the goals and objectives of the “Future Albuquerque Areas Bikeways and Streets” (FAABS) document, and incorporating new public transit corridors, etc., thereby providing consistency with the MTP and eliminating FAABS as a separate, parallel document.

5.2 Outcomes and Expected Products – Air Quality and Transportation Conformity

- Annual CMAQ reports.
- Project-level CMAQ analyses and/or assist agencies in their preparation.
- 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 Outcomes and Expected Products – Improving Quality of Life

- Integration of 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 (per Chapter 6, sections A – D of the 2035 MTP).
- Coordination with NM Healthier Weight Council and local Complete Streets Leadership Team to educate the public and community leaders about Complete Streets.
- Development of roadway design guidance incorporating Complete Streets principles and high capacity public transit, and based on roadway function and surrounding context.

5.4 Outcomes and Expected Products – Land Use / Transportation Linkage

- Establishment of a land use and transportation committee.
- Development of alternative land use / transportation (LU/T) development scenarios.
- Evaluation of alternative LU/T development scenarios with respect to transportation system performance, air quality, the regional economy, mobility and safety for different demographic groups (especially people over age 65); etc.

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

Timeframe:

- May 1, 2013: Completion of roadway design guidance document.
- July 19, 2013: 2035 MTP amendment to incorporate FAABS into the 2035 MTP

1st Quarter, 2nd Quarter & 3rd Quarter & 4th Quarter & 5th Quarter

Work has continued on integrating "complete streets" into the MTP. A proposed budget to hire a consultant to integrate "complete streets" and develop a long range transportation system guide into the MTP was developed. An RFP will be issued after further budget analysis of the entire UPWP budget.

A draft MTP amendment was prepared for the I-25 & Paseo del Norte interchange project. A public meeting was held on the proposed amendment and The MTP Amendment and associated TIP amendment was approved by the MTB in December.

Conformity for both the MTP and the TIP has been planned with resolutions ready for the MTB if the bonds are approved by the voters. During 2nd quarter, both the MTP and TIP was found to be in conformity for air quality and fiscal constraint.

Bimonthly meetings were held in August for the LUTI effort.

The City of Albuquerque is considered a "Focus City" by the FHWA because it has one of the highest pedestrian fatality rates in the nation. In addition, our metropolitan area ranks high in overall crash rates. As a result, the FHWA and USDOT are providing technical assistance to the region to conduct a Road Safety Audit. MRCOG is facilitating the effort with support from several City of Albuquerque departments and the NMDOT. The audit will be take place on Central Avenue between Coors and Sunset. This roadway is a Principal Arterial owned and maintained by the City of Albuquerque. Coors is owned and maintained by the NMDOT. The audit will include bringing together a variety of stakeholders including Fire, Police, Parks and Open Space, Planning, Municipal Development, Neighborhood Associations, and other road users to collect safety, project, and operations data for this stretch of roadway, and then conduct an on-the-ground audit. The final product will include a report with short and long term recommendations developed by this collaborative effort and compiled by the FHWA. Currently, a core group of participants is meeting monthly to prepare for the audit which will take place in February or March of 2013.

The Land Use and Transportation Integration committee has continued to meet every other month to discuss best practices for collaborating on land use and transportation planning efforts in the region. Presentations have been given about a variety of topics, including public transportation, health, economic development, housing, and others that are vital to planning for our future. Collaboration efforts among many interests and expansion of this group will continue. In April 2013 MRCOG was selected to receive a Technical Assistance grant from the FHWA to explore scenario planning in our region. The LUTI group is an integral part of planning for the scenario planning workshop that will take place in June, and the continued use of scenario planning as an important part of the next MTP update.

With help from the LUTI committee and sponsored by the FHWA, MRMPO hosted a Scenario Planning Workshop in June for public agencies regarding the integration of Scenario Planning efforts into the MTP. This workshop provided for a better understanding of Scenario Planning and identification of regional challenges and growth patterns that will help with developing alternative scenarios. Seventy-one attendees represented public agencies throughout the 4 county area. The purpose of the workshop was to 1) introduce scenario planning and how it can help our region, 2) discuss how scenario planning might assist our member governments in their respective planning efforts, and 3) develop a context for evaluating and understanding the costs and benefits of how we grow. Representatives from the national and state FHWA were in attendance. In addition, the Executive Director of Nashville MPO, Michael Skipper, and a Senior Planner with Fresno COG served as peer agencies and presented on the issues of scenario development, stakeholder participation and performance measures. Attendees formed breakout groups and created mock growth scenarios, and regional challenges were identified and categorized into priority areas. This workshop was the first step in a broader scenario planning process that will be integrated into the 2040 MTP.

MRCOG received a Scenario Planning for Climate Change Grant from the FHWA. The purpose of this grant is to work a variety of federal and local partners to advance the state of practice in incorporating climate change analysis into scenario planning, to incorporate the findings into our MTP, and to develop a model for addressing Climate Change in an inland region that will be valuable to communities across the country. This process will closely track with the aforementioned scenario planning process and will result in performance measures related to Climate Change that will be reported with each MTP scenario.

Staff began meeting regularly (usually once per week) to discuss the 2040 MTP development. Work on MTP public outreach began.

MTB kick-off meetings (one for agencies and three for the public) will be held in November. Work began on presentations for the meetings.

The Long Range Roadway System is being prepared for an interim update to reflect locally adopted plans along with recommendations for future roadway connectivity.

Interim Long Range Roadway System (FAABS interim replacement) was completed. Adoption by the MTB is pending in October.

Developed the regional-level 2040 population and household forecast.

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, evaluating projects for consistency with the Regional ITS Architecture, 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 current 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) to the *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; project level correlation with the AMPA Regional ITS Architecture Addendum; 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

Timeframe: the 2014-2019 TIP will be adopted at the April 19, 2013 Metropolitan Transportation Board (MTB) meeting

1st Quarter, 2nd Quarter, 3rd Quarter & 4th Quarter & 5th Quarter

TIP administrative modifications were prepared.

TIP amendments were approved by the MTB on August 24 and September 21, 2012. The September amendment accommodated the release of old, unused HPP funds to other projects, adding a project to the TIP for University Blvd. Other routine TIP amendments were processed.

A draft MTP amendment was prepared for the I-25 & Paseo del Norte interchange project. A public meeting was held on the proposed amendment and The MTP Amendment and associated TIP amendment was approved by the MTB in December.

Conformity for both the MTP and the TIP has been planned with resolutions ready for the MTB if the bonds are approved by the voters. During 2nd quarter, both the MTP and TIP was found to be in conformity for air quality and fiscal constraint.

The conversion of the TIP to new fund sources created under MAP-21 began in September. Conversion of fund sources to MAP-21 was completed. Since MAP-21 brought additional funding to the metro area we have begun soliciting projects to program the "new" funds. The programming of TAP funding is pending development of selection criteria by NMDOT. For FFY 2013, remaining STP-E funds will be programmed to utilize the AMPA's TAP obligation limitation.

HSIP funding and MPO programming authority are pending federal approval

FFY 2014-2019 TIP Completed. The proposed FY 2014-2019 TIP was open for public comment through April 4th. Also, summary statistics were created to show the breakdown of dollars and projects in the proposed TIP by project type and lead agency apportionments.

The Project Prioritization Process Guidebook was revised and a Project Prioritization Process Guidebook for Small Urban and Rural Areas was developed.

Agencies submitted project proposals and scoring of projects using the Project Prioritization Process began.

Refer to chart at the end of this report for a list of all Administrative Modifications to the TIP done from July 1, 2012 through December 31, 2012.

TIP administrative modifications were prepared and completed from January 1st to March 31st (See chart on following pages). TIP amendments were approved by MTB on February 15, 2013 (R-13-01) TIP amendments were processed and TIP administrative modifications were also processed (see chart on following pages). The FFY 2014-2019 TIP was finalized and approved by the MTB on April 19, 2013.

The TAP call for projects was issued in May 2013 with TAP projects scored on June 21st. TAP projects will be amended into the TIP during the next quarter.

Routine TIP administrative modifications were processed as well as TIP amendments. TAP projects were selected and the TIP amendment for the TAP projects approved. The FY 2014-2019 TIP was posted online and notes on fiscal constraint were incorporated into section 6b.

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 can make informed transportation planning decisions based on congestion levels and location-appropriate 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; coordination of the CMP Committee to oversee the program performance and products; preparation of public information and annual reports; application of the project prioritization process coordinated with member agencies; development and implementation of a travel time data collection program.

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

Timeframe: CMP reports will be produced on an ongoing basis; the Project Prioritization Process guidebook will be reviewed and revised if necessary by September 1, 2012.

7.1 Travel Time Program

Description: Since 2010 the Mid-Region MPO has overseen a Travel Time Program 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; and 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.) Funding is available through 2015, although additional funds may be pursued after that date.

Timeframe: Ongoing; by Fall 2012 annual travel time data will be provided by a consultant

7.2 Regional Travel Demand Survey

Description: The regional travel demand survey which provides inputs to the regional travel demand model and which has not been updated with new data since the early 1990s will be undertaken by a consultant and overseen by staff. The task will span into FY 2014. The survey is comprised of two parts: a household survey that will be completed by June 30, 2013 and an on-board travel survey that will be completed by September 2012.

Outcome and Expected Product: The task will provide data that will lead to an upgrade of the regional TDM model.

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

Timeframe: Ongoing; by September 2012, the on-board surveys will be complete; by June 2013, the household surveys will be complete.

1st Quarter, 2nd Quarter & 3rd Quarter & 4th Quarter & 5th Quarter

Updates were made to the Project Prioritization Process Guidebook.

Staff met with small urban and rural area agencies to make interim modifications to the PPP as it applies to small urban and rural areas. This is due to the expansion of the AMPA and the fact that data in the "new" areas has not yet been collected to utilized the main PPP Guidebook.

A separate PPP Guidebook for Small Urban and Rural Areas was developed. Scoring began on project proposals submitted for the development of the FFY 2014-2019 TIP.

Data was collected on alignments proposed for Bus Rapid Transit (BRT) service as part of the Paseo del Norte High Capacity Transit Study. The travel time survey was intended to determine the most efficient means of providing service from the northwest portion of the metropolitan area to the Jefferson St/North I-25 employment center and the University of New Mexico main campus. The study helped identify bottlenecks and locations of recurring congestion where transit-specific infrastructure would have the greatest impact on transit travel time. MRMPO began analysis that will be completed in the 4th Quarter of FY 2013.

An RFP was issued and a consultant was selected (Cambridge Systematics) to initiate work on a travel time processing and querying application in support of CMP, ITS, TRAM accessibility, and other transportation planning and management activities at MRCOG. The application will include additional analyses capabilities and integration with the counts program that will permit additional travel statistics to be generated such as travel delay, congestion hotspots, and travel time reliability measures. The project is modular in nature and is part of a larger effort to expand MRCOG transportation monitoring and management activities in support of the UPWP and forthcoming federal requirements included in MAP 21.

MRMPO conducted a data collection project on Alameda Blvd to determine the effectiveness in reducing delay of recently installed adaptive traffic signals and the level of delay experienced on side streets. Data was collected over two weeks: one, in which the previous fixed signal timing plan was in place, and one with the adaptive signal activated.

Travel Time: Work is underway developing an interactive data archive tool that will allow querying of travel times by date and time of day for nearly all federal-aid eligible roadways in the AMPA. A final product is expected to be delivered by a consultant in spring 2014.

Travel Survey: The on-board transit survey was completed and final products were delivered to MRMPO. Results of the survey will be incorporated into the Paseo del Norte High Capacity Transit Study, UNM/CNM/Sunport Transit Study, and other regional transit planning efforts. MRMPO staff began staff discussions on updates to the travel demand model and how to obtain the required information through the household survey to be completed in fall 2013.

Travel Survey: An RFP was issued and a consultant was selected (Westat) to conduct the travel survey in support of pending updates to the travel demand model. The survey will solicit travel behavior from a sample of residents within the MRCOG modeling area for the travel model update activity. Revised timeframe for deliverables is 2nd quarter, FY 2015.

Travel Survey: MRMP contracted with Westat to conduct the Mid-Region Household Survey. Westat and MRMPO staff developed the survey instrument, data collection plan, and conducted media outreach in advance of the survey. The survey will record the travel behavior of 2400 households. A final product will be delivered to MRMPO in spring 2014.

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, and the development of ITS Regional Architecture Addendums coincident with the TIP; coordinates incident/transit/traffic management strategies and programming ITS deployments; update of the ITS System Map to show existing deployment.

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

Timeframe: Ongoing

1st Quarter, 2nd Quarter, 3rd Quarter, & 4th Quarter & 5th Quarter

Routine maintenance of the Regional ITS Architecture occurred.

The Arterial Travel Time Data Collection Concept of Operations template was completed by the ITS Subcommittee. The ITS Subcommittee completed review of ITS projects submitted for inclusion in the 2014-2019 Transportation Improvement Program (TIP). This effort ensures TIP project consistency with the AMPA Regional ITS Architecture. The ITS Subcommittee began the review and comment on the ITS component of the Paseo del Norte Interchange Reconstruction Project as part of the ongoing project development process set forth by the NMDOT.

The real-time traveler information component of the Paseo del Norte Interchange Reconstruction project has been refined by the New Mexico DOT ITS Bureau with input from the ITS Subcommittee. In this plan, travelers through the construction zone will be provided with real-time speed and congestion information via dynamic message boards located at key-travel decision points in and around to the project's area of influence as well as on NMRoads.com. The ITS Committee revisited earlier efforts to develop performance goals and measurable objective using ITS deployment of MRCOG and member agencies with an initiation of surveying stakeholder agencies to identify their data collection capabilities, efforts, and program expectations for participation in a regional data collection integration application effort. Consideration of other MRCOG data monitoring and management efforts, particularly those related to traffic counts, travel time, crashes, and the CMP were made to identify opportunities for data and analyses sharing and coordination. The ITS Subcommittee Staff has been coordinating with the first responder community, NMDOT ITS Bureau, the Local Technical Planning and Assistance Program (LTAP), and the FHWA in support of the Every Day Counts II and the Strategic Highway Research Program II initiatives to bring "Train the Trainer" responder training to improve coordination among first responders and the transportation managers/operators and improve highway safety and reduce associated travel delay.

In the last quarter ending Sep 30, the ITS Subcommittee has been involved in the following activities:

- Coordination of EDC 2 initiative for Traffic Incident Management training, ie, "Train the Trainer" among transportation and first responders.
- Review of federal requirements applicable to agencies related to Real Time System Management Information Program and Data Exchange, 23 CFR 511, Sec 1201; 2016 deadline to meet these requirements.
- refining the development of performance Goals and Objectives, and in particular, expansion of agency data collection capabilities and methodologies for the data measures currently identified
- agency coordination of ITS projects such as Adaptive Signal Control on Alameda Blvd, US 550, Tramway Blvd, and NM 528.
- Coordination for hosting the Planning for Operations workshop being offered by USDOT

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 and throughout Bernalillo, Sandoval, Tarrant and Valencia counties. Data collection is conducted system-wide as well as at targeted locations and includes traffic counts, vehicle classification, bicycle counts, 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. The Traffic Counts Program operates servers to receive traffic data from member agencies (including NMDOT-ITS) and makes available reports and analysis to member agencies and the general public. 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). In FY 2013, MRCOG anticipates the purchase of additional equipment to

increase its ability to conduct turning movement and non-motorized vehicle and pedestrian counts. The task satisfies FHWA's Highway Performance Monitoring System (HPMS).

Special Note: State Planning and Research (SPR) funds will be used for the count program in areas outside the Albuquerque Urbanized Area. This funding, along with excess funds from 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 and/or the purchase of automatic traffic 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 2013.

Special Note: SFY 2013 SPR funds of approximately \$200,000 will be used to determine through vehicle movements (through traffic) across the metro areas and by vehicle classification. Further refinement of this scope of work will be developed with input from NMDOT. This will be done by consultant services. This activity may be moved to the next fiscal year.

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). Directional volumes and classification counts (approximately 1,000 per year) will be transmitted to New Mexico DOT on a monthly basis.

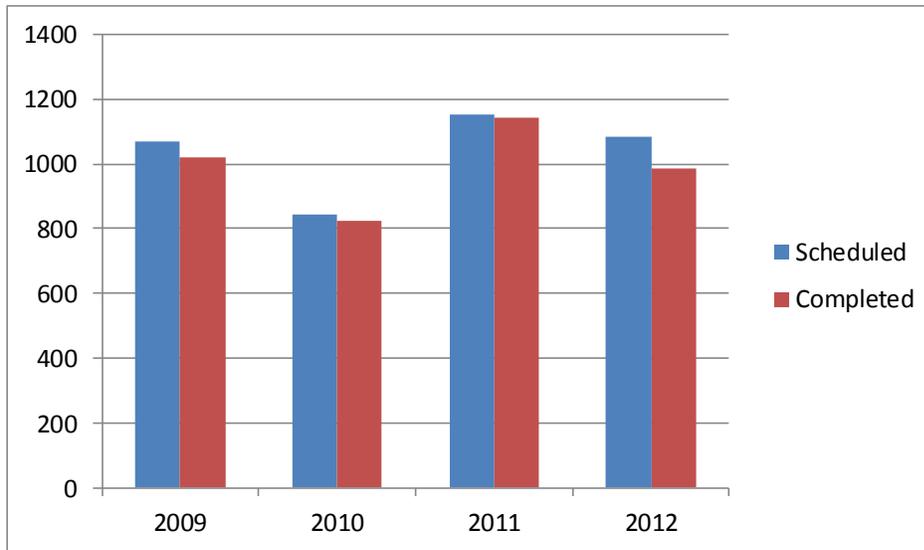
Calendar Year	Number of Scheduled Counts	Number of Counts Performed	Percentage
2009	1070	1022	96%
2010	846	822	97%
2011	1155	1141	99%
2012	1085	986	91%
2013 (1 st 2 nd & 3 rd Qtrs of the Calendar Year)	797	823	103%
Number of Traffic Sections to be counted on 3 year cycle³	2183	Arterials and Collectors	
	211	Freeways and Interchanges	

Notes:

1) For various reasons, including construction and weather, it is often impossible to collect 100% of the counts on the schedule. Uncounted locations are in this case added to the following year's schedule.

2) Counts may be added to the schedule for various reasons, such as if there are new locations resulting from updates to the functional classification map or link splits. If there is room in the schedule to accommodate data collection beyond the standing inventory, counts for high-growth areas and from congested corridors are added to the schedule.

3). Each traffic section is counted on a 3 year cycle and each traffic section has two count stations. Count stations are counted alternately every other schedule count except for new locations for which we count both stations.



Source of Funds: FHWA/FTA/Local Governments (the Traffic Counts Program is programmed in the TIP).

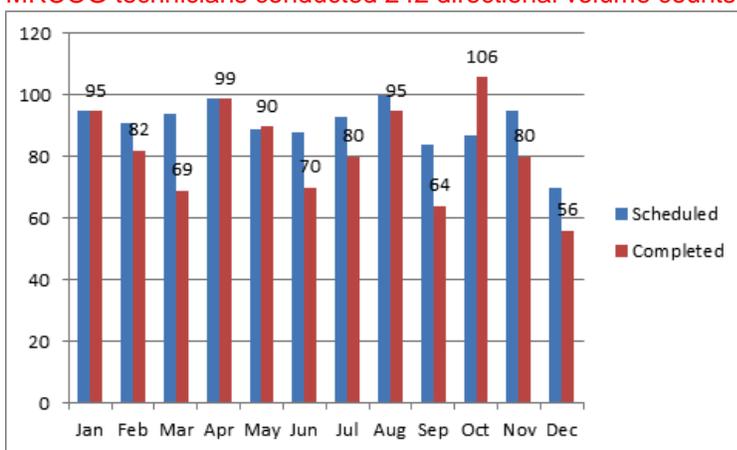
Timeframe: Ongoing; the Annual Traffic Flow Map is produced annually in June or July.

1st Quarter, 2nd Quarter & 3rd Quarter & 4th Quarter & 5th Quarter

239 of the approximately 1,085 scheduled traffic counts were completed.

Permanent bicycle counters were installed in eight locations by Bernalillo County. Data collection began with the first data being processed and reviewed for accuracy. Preliminary data from Bernalillo County's trail count stations has been shared with the Greater Albuquerque Bicycle Advisory Committee. Reviews for count station accuracy show the loop detectors are functioning well in terms of counting bicyclists, however camera data needs further calibration.

MRCOG technicians conducted 242 directional volume counts. Of this number, 52 were vehicle classification counts. 19 counts could not be submitted to NMDOT due to inconsistencies between the State highway network database and MRCOG's Street Inventory File.



For CY2012, the Counts Program was able to complete 986 of 1085 counts on the schedule, for a clearance rate of 90.88%. Technicians attempted to count all 1085 locations; construction and inconsistent travel patterns prevented reliable data from being collected at approximately 9% of locations on the schedule.

New traffic counting equipment was received, including a portable video system to conduct turning movements and bike/pedestrian counts as necessary.

Calendar Year 2012 Traffic Counts

MRCOG technicians conducted 274 directional volume counts. Of this number, 80 were vehicle classification counts. 34 counts could not be submitted to NMDOT due to inconsistencies between the State highway network database and MRCOG's Street Inventory File. In addition, 35 local roads were counted as part of an ongoing Local Roads Coverage within the AMPA. The Traffic Counts Program intends to have the sample completed in the first half of SFY14. These local road counts are being provided to NMDOT Planning to assist in HPMS reporting for local roads. MRCOG fulfilled 12 data requests in the 3rd Quarter, covering a total of 82 locations.

For CY2012, the Counts Program was able to complete 986 of 1085 counts on the schedule, for a clearance rate of 90.88%. Technicians attempted to count all 1085 locations; construction and inconsistent travel patterns prevented reliable data from being collected at approximately 9% of locations on the schedule.

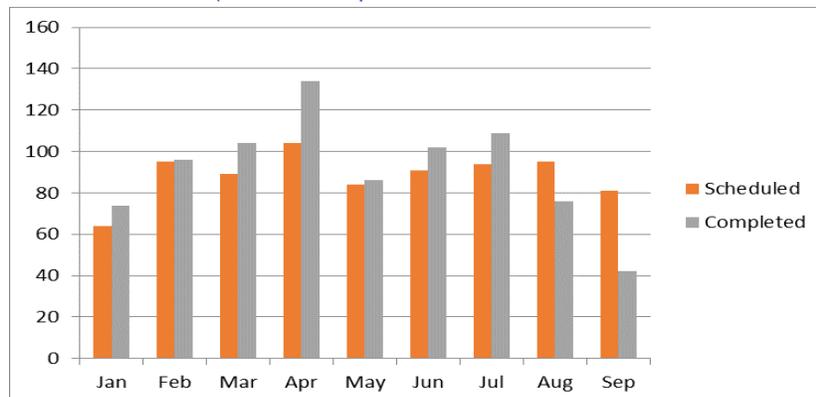
CY 2013 Counts

In CY 2013 to date, MRCOG has collected and processed more counts than were on the schedule. This is possible because some counts not on the schedule were performed, e.g. special requests from member agencies and local roads that are ineligible for federal funding but that are vital for estimating VMT in the region. Although only 527 counts were on the six month schedule, 596 counts were actually collected. This represents 58% of the counts scheduled for the entire year.

Counts in 1st and 2nd Quarters of CY 2013

MRCOG partnered with University of New Mexico Civil Engineering Department and City of Albuquerque to conduct a bicycle travel study. Of the 984 cyclists passing by recorded passing at nine different locations, 535 or 65 percent completed a survey. Preliminary results indicate that 33% of cyclists making non-recreational trips would not do so if a multi-use trail on their route was not present.

CY 2013 Counts (This encompasses the 3rd, 4th and 5th Quarters of FFY 2012-2013)



In CY 2013 to date, MRCOG has collected and processed more counts than were on the schedule. This is possible because some counts not on the schedule were performed, e.g. special requests from member agencies and local roads that are ineligible for federal funding but that are vital for estimating VMT in the region. Although only 797 counts were on the nine-month schedule, 823 counts were actually collected. This represents

80% of the counts scheduled for the entire year. September's counts were low due to a software upgrade resulting in some lost work.

Counts in 1st 2nd and 3rd Quarters of CY 2013

Data Requests CY 2013 (equals 3rd, 4th and 5th Quarter of FFY 2012-2013)

	Private Agency Requests	Public Agency Requests	Non-Profit Requests	Number of Count Locations
1 st Quarter 2013	1	9		82
2 nd Quarter 2013	2	2		57
3 rd Quarter 2013	6	8	1	314

The 2012 Traffic Flow maps were completed.

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, Tribal, 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 Statewide Long Range Plan for Transportation (SLRP-T), the Comprehensive Transportation Safety Plan, Safe Routes to School, Bicycle/Pedestrian/Equestrian (BPE) program, Statewide Travel Demand Model, State Rail Plan, statewide freight planning efforts and other plans/studies in the 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), Tribal government Long Range Transportation Plans (LRTPs) where requested.

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; Shaaska Transit, intercity bus services; and ground-side access and plans for aviation facilities.

Other transportation mode plans: Local and Tribal bike, pedestrian, equestrian and other plans.

Municipal, county, and Tribal 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. Consultation may occur for various types of Tribal plans when requested by the tribe.

Note: In accordance with the MRCOG Articles of Agreement, "...all [MRCOG] 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, Local Emergency Preparedness Committees (LEPC), 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

Timeframe: Ongoing and as requested by 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

Timeframe: Ongoing and as requested by 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 projects, 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 establishing a process for 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.

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

Timeframe: Ongoing for 2-3 fiscal years; by the end of SFY 2013 a draft process for tracking projects will be developed

1st Quarter, 2nd Quarter & 3rd Quarter & 4th Quarter & 5th Quarters

Regular coordination activities occurred in the 1st, 2nd, 3rd, 4th and 5th quarters.

Extensive coordination occurred between MPO committees, the Roadway Access Committee and the City of Albuquerque regarding the Volcano Heights Sector Development Plan. Also held two workshops for agencies to assist them with the TAP application process.

MRCOG staff participated with the Local Emergency Preparedness Committee (LEPC) on their New Mexico Department of Homeland Security & Emergency Management grant-funded project for a Hazard Materials Flow Commodity Study, the purpose of which is to identify quantities and origins/destinations of hazardous materials on the roadway system within Bernalillo County. Prior to this effort, this type of transportation activity has been largely unknown to those inside the transportation planning and operating

community; this project will provide this information and is expected to assist MRCOG in its freight and commercial vehicle planning efforts including those included in MAP 21. MRCOG is acting as fiscal agent on this project for the LEPC.

Assistance was provided to various municipalities in progressing projects through the project development process. Charges to this grant were suspended during this quarter.

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 activity will provide consultation and coordination for specific projects. The MPO will provide modeling support, traffic counts, intermodal/multimodal 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 may include the following projects (but is not limited to):

- I-25 & Paseo del Norte 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
- I-25 South Study
- NM 528 improvements
- Sunport Blvd Extension Project
- I-25 and Rio Bravo Interchange
- 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

Timeframe: As needed per individual project schedule

2nd Quarter & 3rd Quarter

For I-25 & PdN, a conformity determination for the MTP and TIP occurred. Some modeling data was provided for the hot spot analysis which is also required for this project.

For I-25 & PdN, no MRCOG activity occurred during this quarter. I-25 South Study – local consultants began model forecasts using the MRCOG travel demand model. Modeling scenarios were generated by staff for the City of Albuquerque for roadway improvements on the extension of Channel/Chappel Road north of Osuna Blvd. This project is complimentary in support of travel flow associated with the Paseo del Norte Interchange and access in the vicinity of the Journal Center activity center.

Additional analysis was conducted for the City of Albuquerque using the travel model on new network alternative configurations in support of the extension of Channel/Chappel Road north of Osuna Blvd and data were delivered to the consultant for further analyses.

11.2 Los Lunas Transportation Corridor Study

Description: The study has identified a locally preferred alternative to the existing condition on NM6 between I-25 and NM47. The Village of Los Lunas is contracting with the MRCOG to manage the study, and consultant services are being used to conduct the study, which is being managed by Rural Transportation Planning Organization (RTPO) staff. Activities during FY2013 will focus on advance acquisition of key right-of-way parcels in the preferred alignment.

Outcome and Expected Product: A preferred alternative leading to a program of projects in Valencia County, environmental baseline information, and advance acquisition of key right-of-way parcels in the preferred alignment.

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

Source of Funds: NMDOT/Village of Los Lunas

Timeframe: The study is scheduled for completion in June 2013. The study has now been completed.

2nd Quarter & 3rd Quarter

The village has been appraising properties needed for the project.

NMDOT Right-of-Way staff has partnered with the Village to acquire key parcels along the identified alignment. During this quarter, MRCOG staff assistance primarily consisted of monitoring progress.

11.3 Northwest Metro Area High Capacity Transit Study

Description: The study will examine the feasibility of establishing high capacity transit 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 2013.

Outcome and Expected Product: An Alternatives Analysis (AA) to determine the appropriate mode, route(s) and destination(s) within the study area, along with a service plan to understand the financial investment necessary to implement new service. The AA will ultimately produce a Locally Preferred Alternative that will be considered by local transit providers for funding and implementation.

Responsibilities: Rio Metro Transit District and ABQ Ride staff along with the MPO staff with input from the NMDOT Planning Division and Transit and Rail Division.

Source of Funds: FHWA/FTA/State/Local

Timeframe: Spring/Summer 2013

2nd Quarter & 3rd Quarter & 4th Quarter & 5th Quarter

Analysis of potential routes continued during the 2nd quarter.

Analysis of potential routes continued during the 3rd quarter. Public meetings were held to gather input on preferred alignments and station locations.

Continued refinement of potential routes continued during the 4th quarter. Meetings with stakeholders were held to gather input on preferred alignments and station locations.

Last quarter activities include revising locally preferred alternative, developing phased implementation plan for capital improvements and operations plans, and developing alternative growth land use scenario and resulting ridership forecasts.

11.4 University of New Mexico Area Transportation Plan

Description: Assessment of the transportation needs for UNM, CNM, and UNM Hospital and surrounding neighborhoods 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. The project involves the development of an Alternatives Analysis and selection of a locally preferred transit alternative.

Outcome and Expected Product: Implementation plan and Alternatives Analysis. Identification of a transit type and route that will best meet the area's current and future transportation needs.

Responsibilities: MRCOG staff will lead with UNM and City of Albuquerque support with input from the NMDOT Planning Division and Transit and Rail Division.

Source of Funds: Local and Federal Grant

Timeframe: Winter 2013

2nd Quarter & 3rd Quarter, & 4th Quarter & 5th Quarter

Public meetings were held.

A third series of public meeting were held during this period. A comprehensive list of potential alternatives was developed with stakeholder input. Preliminary screening was conducted for the alternatives.

Analysis of potential alternatives continued during the 4th quarter. Meetings with stakeholders were held to gather input on preferred alternatives.

Developed draft locally preferred alternative and conducted public and stakeholder meetings, refined ridership forecasts and drafted request for project development for the Federal Transit Administration.

11.5 Rio Metro RTD TDM Program

Description: Continue transit Transportation Demand Management program.

Outcome and Expected Product: Develop an extensive media campaign, acquire/distribute promotional items and volunteer incentives to promote multi-modal transportation throughout the transit district's service area.

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

Source of Funds: FHWA/NMDOT/FTA/Rio Metro

Timeframe: Ongoing

3rd Quarter & 4th Quarter & 5th Quarter

This ongoing work effort continued during this period. During the third quarter, media campaigns included, but were not limited to, the Next Generation advertisements, redevelopment of the Rio Metro website, and A Faster Way to Santa Fe billboards. Routine TDM activities occurred.

This ongoing work effort continued during this period. During the 5th quarter, a rail safety education campaign, development of a smart phone app, organized special events and partnered with businesses to encourage alternative transportation. The marketing department of Rio Metro also began planning a campaign for aimed at increasing ridership among 25-49 year olds.

11.6 Rio Metro Regional Transit District Service Plan Update and Initiatives

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. The plan will identify and prioritize projects related to current and future RMRTD operations, service, and capital needs that will be initiated in fiscal year 2012.

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

Timeframe: Plan completed and adopted by Rio Metro Board by late summer/early fall 2012

3rd Quarter & 4th Quarter & 5th Quarter

During this period, staff started working on the annual update of the Short Range Transit Plan (SRTP), which included a review of financial and related project activities. SRTP updates will be vetted for approval during the subsequent quarter.

The Rio Metro Regional Transit District (RMRTD) Board of Directors unanimously approved resolution R-13-12, the Short Range Plan (SRP) Update FY2013-FY2020. Staff began to load the approved SRP Financial Plan into a new transit-based accounting system so as to maximize National Transit Database (NTD) reporting required by the Federal Transit Administration.

Continued updates to ridership evaluation, performance measures, and financial projections as part of ongoing service plan updates.

11.7 New Mexico Rail Runner Express (NMRX) Feasibility Studies

Description: This project involves analyses and studies that are required regarding the operations and maintenance of the New Mexico Rail Runner Express (NMRX). Work effort may include, but is not limited to, a comprehensive review of the operations, maintenance and capital needs related to the commuter rail service.

Outcome and Expected Product: A coordinated and strategic plan for the NMRX service.

Responsibilities: The Rio Metro Regional Transit District will solicit public and private expertise to provide quantified needs analysis of vehicles, infrastructure, operations and maintenance. The project will involve working with the NMDOT Planning Division and Transit and Rail Division.

Source of Funds: Local, Rio Metro Gross Receipts Tax revenue

Timeframe: Ongoing ad-hoc project conducted on an as-needed basis

2nd Quarter & 3rd Quarter & 4th Quarter & 5th Quarter

Some review of operation occurred in preparation for release of the RFP for a contractor to operate the NMRX.

As a critical component of this task, the NMRX Operations & Maintenance solicitation was issued on January 28, 2013 and closed March 27, 2013. Further NMRX feasibility studies will resume pending the award of the O & M contract, which is estimated to occur on or before July 1, 2013.

As a part of the new Operations & Maintenance (O & M) contract, the NMRX contract operator is preparing a capital maintenance plan for the commuter rail system.

Updated the short range Rio Metro Service Plan in regards to the NM Rail Runner Express. Entered into an MOA with NMDOT which outlines planning processes for the Rail Runner's long-range and short-range capital planning efforts.

11.8 Veterans Initiative Project

Description: The Mid-Region Council of Governments is partnering with transportation providers, mobility managers, workforce professionals and the veterans' community to develop an overarching one-click website that integrates transportation services of participating partners.

Outcome and Expected Product: An integrated one-click website for transportation services for the general public, with particular emphasis on modality options for veterans.

Responsibilities: The Mid-Region Council of Governments will collaborate with participating partners to conceive, develop and implement an integrated website.

Source of Funds: FTA/Local, Rio Metro Gross Receipts Tax revenue, however this is subject to the grant being awarded.

Timeframe: Contingent upon funding; current estimate is July 2012 through December 2015.

3rd Quarter & 4th Quarter & 5th Quarter

Grant application is nearing completion for award and is expected during the next quarter. Upon grant award, staff will immediately begin to reach out to local and national veterans' groups in developing a one-click website that details veterans' transportation options throughout the Albuquerque Metropolitan Planning Area.

The grant for the Veterans Initiative Project was awarded June 6, 2013. Contracting opportunities for website development have been identified. Meetings have been helping project stakeholders to begin conceptualizing website configuration.

Developed a design concept for the website. Implemented trip planning using Google Transit. In the process of having MRCOG/Rio Metro become a Veterans' Work Study Site.

11.9 Coordinated Transportation Plan Update

Description: This project involves transportation providers and social service agencies in the four-county area. This plan establishes priorities for Federal Transit Administration funds for families and individuals that are low-income, disabled, seniors, and job-seekers.

Outcome and Expected Product: An update to the existing plan that incorporates current needs as assessed through a steering committee, stakeholder involvement, and the latest socio-economic data.

Responsibilities: Rio Metro is leading this effort and MRMPO is providing data analysis assistance, leadership support, and facilitating stakeholder involvement. The update will guide future transit funds as they relate to coordinated human services transportation needs.

Source of Funds: Rio Metro, JARC, New Freedom (these are not separate funds, they use part of the 10% administrative set aside from JARC and New Freedom).

Timeframe: The plan is projected to be finalized in late September 2012 and/or early first quarter FFY 2013.

1st Quarter, & 2nd Quarter, 3rd Quarter, & 4th Quarter & 5th Quarter

Rio Metro RTD service plan update has developed a draft of the service plan update.

Rio Metro NMRX Feasibility Study financial sustainability of the Railrunner has been confirmed with 5307 funds from FTA. A long-range look at finances is underway.

Hired consultant and had first kick-off meeting for the UNM/CNM study and met with the technical committee.

The Coordinated Transportation Plan has been updated in draft form.

Rights-of-way acquisition continued on the Los Lunas corridor.

Northwest Metro BRT study has narrowed the list of alternatives with the short list under evaluation.

A draft plan was progressed. Anticipated approval will be April 2013.

The Draft Coordinated Transportation Plan (CTP) was made available for public review during this period and is proceeding through the local approval process for eventual adoption by the summer 2013.

The CTP was approved by the MRCOG Transportation Management Area Committee, the Transportation Coordinating Committee, and the Metropolitan Transportation Board. It is available in print via the web.

11.10 Rio Metro Transit Asset Management System (TAMS)

Description: This project will purchase, implement and maintain an automated Transit Asset Management System (TAMS) for the Rio Metro Regional Transit District.

Outcome and Expected Product: A Transit Asset Management System to manage Rio Metro's assets.

Responsibilities: Rio Metro Regional Transit District is wholly responsible for this project.

Source of Funds: Rio Metro funds and FTA 5309(b) funds reference TA00290.

Timeframe: The TAMS is expected to be implemented by 2015.

Project was amended into the UPWP in February 2013. Project is just getting started.

Project has been incorporated into RFP 2013-01, NMRX Operations and Maintenance procurement. Contract 2013-193 was executed on July 21, 2013 with Herzog Transit Services Inc. Project is on schedule.

APPENDIX A

FY 2013 Unified Planning Work Program Budget

Mid-Region Metropolitan Planning Organization
for the
Albuquerque Metropolitan Planning Area (AMPA)

Unified Planning Work Program (UPWP)
FY 2013 Budget Summary - Estimated Financial Resources

MRMPO Programs and Special Projects							Amount			
Task	FFY	Program	Fund Source	CN (if any)	% Fed. Share	% Loc. Match	Federal Amount	Match Amount	Other Funds	Total
	FY 2012	FHWA PL Funds from FFY 2011-2012 reserved until 7-1-2012	PL	P300015	85.44%	14.56%	\$605,417	\$103,170	\$0	\$708,587
		Subtotal All Available PL Funds Not Expended in SFY 2012					\$605,417	\$103,170	\$0	\$708,587
	FY 2013	FHWA PL Funds from FFY 2012-2013 (per tentative distrib. formula)	PL		85.44%	14.56%	\$768,587	\$192,147	\$0	\$960,734
	FY 2013	FTA PL Funds from FFY 2012-2013 (per auth. notice)	PL		80.00%	20.00%	\$241,802	\$60,450	\$0	\$302,252
		Subtotal Estimated PL Funds Available by Congress					\$1,615,806	\$355,767	\$0	\$1,971,573
		Subtract funds anticipated to be spent after October 1, 2013	PL		85.44%	14.56%	(\$576,440)	(\$144,110)	\$0	(\$720,551)
1-6 (excl. 4.3)		TOTAL ALL PLANNING FUNDS for EXPENDITURE					\$1,039,366	\$211,657	\$0	\$1,251,023
7.1	FY 2012	CMP Travel Time Prog. (FY 2012) Unexp. Bal.	STP-U	A300182	85.44%	14.56%	\$91,909	\$15,662	\$0	\$107,571
7.1	FY 2013	CMP Travel Time Prog. (FY 2013)	STP-U	A300183	85.44%	14.56%	\$159,720	\$27,218	\$0	\$186,938
7		Total Available for CMP Program					\$251,629	\$42,880	\$0	\$294,509
	FY 2011	Traffic Count Program (FY 2011) Unexp. Bal.	STP-U	A300561	85.44%	14.56%	\$138,612	\$23,621	\$0	\$162,233
	FY 2012	Traffic Count Program (FY 2012) Unexp. Bal.	STP-U	A300562	85.44%	14.56%	\$135,494	\$23,090	\$0	\$158,584
	FY 2013	Traffic Count Program (FY 2013)	STP-U	A300563	85.44%	14.56%	\$247,268	\$42,137	\$0	\$289,405
	FY 2012	Traffic Count Prog. Non-Urban Area Unexp. Bal. fr. FY 2011-12	SPR	P300014	80.00%	20.00%	\$158,562	\$39,640	\$0	\$198,202
	FY 2013	Traffic Count Prog. Non-Urban Area fr. FY 2012-2013	SPR	td	80.00%	20.00%	\$160,000	\$40,000	\$0	\$200,000
9		Total Available for Traffic Count Program					\$839,936	\$168,488	\$0	\$1,008,424
	FY 2010	NW Metro Area BRT Study Unexp. Bal. from FFY 2009-2010	FTA-conv	TA00010	80.00%	20.00%	\$0	\$0	\$0	\$0
	FY 2011	NW Metro Area BRT Study Unexp. Bal. from FFY 2010-2011	FTA 5307	TA00010	80.00%	20.00%	\$122,750	\$30,687	\$0	\$153,437
11.3		Total Available for NW Metro BRT Study					\$122,750	\$30,687	\$0	\$153,437
	FY 2010	Rio Metro TDM (FY 2010) Unexp. Bal.	FTA-conv	TA00040	80.00%	20.00%	\$0	\$0	\$0	\$0
	FY 2011	Rio Metro TDM (FY 2011) Unexp. Bal.	FTA-conv	A300741	80.00%	20.00%	\$173,022	\$43,526	\$0	\$216,548
	FY 2012	Rio Metro TDM (FY 2012) Unexp. Bal.	CMAQ-M	A300742	85.44%	14.56%	\$272,608	\$46,456	\$0	\$319,064
	FY 2013	Rio Metro TDM (FY 2013)	CMAQ-M	A300743	85.44%	14.56%	\$280,738	\$47,841	\$0	\$328,579
11.5		Total Available for Rio Metro TDM					\$726,368	\$137,823	\$0	\$864,191
	FY 2013	AMPA Wide Comp. Regional Travel Survey	STP-U	A300780	85.44%	14.56%	\$380,000	\$64,757	\$0	\$444,757
	FY 2014	AMPA Wide Comp. Regional Travel Survey	STP-U	A300780	85.44%	14.56%	\$620,000	\$105,655	\$0	\$725,655
		Subtract funds presently not available until Oct. 1, 2013					(\$620,000)	(\$105,655)	\$0	(\$725,655)
7.2		Total Available for Comprehensive Reg. Travel Survey					\$380,000	\$64,757	\$0	\$444,757
	FY 2011	UNM/CNM Transp. Study Local Funds Unexp. Bal.	Local	n/a	0.00%	n/a	\$0	\$0	\$0	\$0
	FY 2011	TCSP Grant in FFY 2011 Unexp. Bal. from FFY 2011-2012	TCSP	A301130	85.44%	14.56%	\$306,708	\$52,267	\$0	\$358,975
	FY 2012	FTA 5339 Alt. Analysis Funds	FTA 5339	A301130	80.00%	20.00%	\$400,000	\$100,000	\$0	\$500,000
11.4		Total Available for UNM/CNM Transp. Study					\$706,708	\$152,267	\$0	\$858,975
	FY 2012	Los Lunas Corridor Study	Local	G2S7602	0.00%	n/a	\$0	\$0	\$28,740	\$28,740
11.2		Total Available for Los Lunas Corridor Study					\$0	\$0	\$28,740	\$28,740
	FY 2011	Local Gov't Asst. Prog. Unexp. Bal. from FY 2011	SPR	P300009	85.44%	14.56%	\$85,000	\$14,485	\$0	\$99,485
		Local Funds			0.00%				\$15,515	\$15,515
	FY 2012	Local Gov't Asst. Prog. Unexp. Bal. from FY 2012	SPR	P300017	85.44%	14.56%	\$85,000	\$14,485	\$0	\$99,485
		Local Funds			0.00%				\$15,515	\$15,515
10.3		Total Available for Local Gov't Asst. Prog.					\$170,000	\$28,970	\$31,030	\$230,000
	FY 2012	Orthophotography Project (FY 2012) Unexp. Bal.	EB	A300601	85.44%	14.56%	\$42,720	\$7,280	\$0	\$50,000
	FY 2012	Orthophotography FY 2012 Unexp. Bal.	Local	n/a	0.00%	n/a	\$0	\$0	\$113,100	\$113,100
	FY 2012	Orthophotography Project Funds from Agencies	Local	n/a	0.00%	n/a	\$0	\$0	\$298,500	\$298,500
4.3		Total Available for Orthophotography					\$42,720	\$7,280	\$411,600	\$461,600
		As of April 2012, all orthophotography funding is unexpended. However, billing will begin in April thru June 2012, when a carry-over can be calculated.								
	FY 2012	Rio Metro Reg. Transit Dist. Service Plan Update & Rev.	Local	n/a	0.00%	n/a	\$0	\$0	\$500,000	\$500,000
11.6		Total Available for RMRD Service Plan					\$0	\$0	\$500,000	\$500,000
	FY 2013	New Mexico Railrunner Express Feasibility Studies	Local	n/a	0.00%	n/a	\$0	\$0	\$50,000	\$50,000
11.7		Total Available for NMRX Studies					\$0	\$0	\$50,000	\$50,000
	FY 2013	FTA 5309 (pending award of grant)	FTA 5309	TA00280	80.00%	20.00%	\$282,500	\$70,625	\$0	\$353,125
	FY 2013	FTA 5312 Research Grant (pending award of grant)	FTA 5312	TA00280	100.00%	0.00%	\$50,000	\$0	\$0	\$50,000
	FY 2013	Additional funds	Local	TA00280	0.00%	n/a	\$0	\$0	\$4,375	\$4,375
11.8		Total Available for RMRD Veterans Initiative					\$332,500	\$70,625	\$4,375	\$407,500
	FY 2012	Coordinated Transportation Plan Update	Funded as part of the 10% administrative set-aside for JARC & New Freedom & Local funds if needed.							
11.9		Total Available for NMRX Studies					\$0	\$0	\$0	\$0
	FY 2012	Rio Metro Reg. Transit Asset Mngmt System (TAMS) (FY 2012 Alloc)	FTA 5309(b)	TA00290	80.00%	20.00%	\$340,000	\$85,000	\$0	\$425,000
11.10		Total Available for RMRD TAMS					\$340,000	\$85,000	\$0	\$425,000
		TOTAL ALL PROJECT SPECIFIC FUNDS					\$3,912,611	\$788,777	\$1,025,745	\$5,727,133
		TOTAL ALL FUNDING					\$4,951,977	\$1,000,434	\$1,025,745	\$6,978,156

The chart above reflects the addition of the "5th Quarter" to the FY 2013 UPWP.

Mid-Region Metropolitan Planning Organization
for the
Albuquerque Metropolitan Planning Area (AMPA)

Unified Planning Work Program (UPWP)
FY 2013 Budget Summary - Estimated Expenditures

Task	Program	Orig Budgeted PL Funds for 4 Qtrs	Budgeted Extra PL Funds for "5th" Quarter	Total Budget for 5 Quarters	Budgeted Special Project Funds	Total Budgeted
1	Program Administration	\$105,000	\$26,250	\$131,250		\$131,250
2	Unified Planning Work Program	\$10,000	\$0	\$10,000		\$10,000
3	Public and Stakeholder Participation and Education	\$50,000	\$12,500	\$62,500		\$62,500
4	Data Acquisition, Analysis and Reporting	\$360,000	\$90,000	\$450,000		\$450,000
4.3	Digital Orthophotography				\$461,600	\$461,600
5	Metropolitan Transportation Plan	\$75,000	\$18,750	\$93,750		\$93,750
6	Transportation Improvement Program	\$130,000	\$10,000	\$140,000		\$140,000
7	Congestion Management Process	\$130,000	\$10,000	\$140,000		\$140,000
7.1	CMP Travel Time Program				\$294,509	\$294,509
7.2	Regional Travel Demand Survey				\$444,757	\$444,757
8	Intelligent Transportation Systems	\$10,000	\$2,500	\$12,500		\$12,500
9	Traffic Counting & Reporting Operations & Admin. Traffic Counting & Reporting Capital & Special				\$400,000 \$473,600	\$400,000 \$473,600
10	Planning Consultation Services	\$100,000	\$10,000	\$110,000		\$110,000
10.3	Agency Coordination & Local Gov't Assistance				\$230,000	\$230,000
11	Special Studies and Plans	\$40,000	\$5,000	\$45,000		\$45,000
11.2	Los Lunas Transportation Study				\$28,740	\$28,740
11.3	NW Metro Area BRT Study				\$153,437	\$153,437
11.4	UNM/CNM Area Transportation Plan				\$858,975	\$858,975
11.5	Rio Metro RTD TDM				\$864,191	\$864,191
11.6	Rio Metro RTD Service Plan Update				\$500,000	\$500,000
11.7	New Mexico Rail Runner Express Feasibility Studies				\$50,000	\$50,000
11.8	Rio Metro RTD Veterans Initiative				\$407,500	\$407,500
11.9	Coordinated Transportation Plan Update					\$0
11.10	Rio Metro TAMS				\$425,000	\$425,000
	TOTAL	\$1,010,000	\$185,000	\$1,195,000	\$5,592,309	\$6,787,309

The chart above reflects the addition of the "5th Quarter" to the FY 2013 UPWP.
Continue to next page for Actual Expenses through June 30, 2013.

Mid-Region Metropolitan Planning Organization
for the
Albuquerque Metropolitan Planning Area (AMPA)

Tables of Actual Expenses

Three tables are included in this report:

- Balances of Remaining Funds as of October 1, 2013
- Table of Actual Expenses for SFY 2012-2013
- Table of Actual Expenses for the “5th Quarter” added to transition to Federal Fiscal Year
- Table of Actual Expenses for the FY 2012-2013 including the “5th Quarter”

Mid-Region Metropolitan Planning Organization
for the
Albuquerque Metropolitan Planning Area (AMPA)

Balances of Remaining Funds as of October 1, 2013

FTA 5303 Funds under M01028 authorized Aug. 13, 2012
\$0.00 balance

FTA 5303 Funds under M01028 authorized June 17, 2013
\$224,717.76 Federal + \$56,178.93 Local Match = \$280,896.69 Total

P313060 FHWA PL Funds
\$501,133.22 Federal + \$85,398.67 Local Match = \$586,531.89 Total

P300017 Local Government Assistance
\$85,000.00 Federal + \$21,250.00 Local Match = \$106,250.00 Total (with \$8,750.00 Other)

A300780 AMPA Wide Travel Survey
\$779,899.15 Federal + \$132,907.82 Local Match = \$912,803.97 Total
(Includes FFY 2013 funds \$400,000 + \$68,165=\$468,165)

A300562 Regional Traffic Count Program (STP-U funds)
\$73,811.82 Federal + \$12,578.61 Local Match = \$86,390.43 Total

A300563 Regional Traffic Count Program (STP-U funds)
\$188,897.06 Federal + \$32,189.89 Local Match = \$221,086.95 Total

P313061 Regional Traffic Count Program (SPR funds)
\$159,437.64 Federal + \$38,859.41 Local Match = \$199,297.05 Total

P300014 Regional Traffic Count Program (SPR funds)
\$19,375.70 Federal + \$4,843.91 Local Match = \$24,219.61 Total
[This project will be closed-out and funds reallocated to another number.]

A300182 CMP Travel Time Program
\$17,424.29 Federal + \$2,968.93 Local Match = \$20,393.22 Total

A300183 CMP Travel Time Program
\$131,554.20 Federal + \$22,418.21 Local Match = \$153,972.41 Total

A301130 UNM/CNM Study (TCSP funds)
\$91,862.96 Federal + \$15,654.57 Local Match = \$107,517.53 Total

Mid-Region Metropolitan Planning Organization for the Albuquerque Metropolitan Planning Area (AMPA)

Mid-Region MPO End-of-Year Budget Analysis for SFY 2012-2013

	UPWP-FHWA	UPWP-FTA	UPWP - Local Government Assistance	AMPA Wide Regional Travel Survey	Transportation Surveillance Program	Travel Time Program	TCSP CNMUNM	Total
Salaries & Wages	421,488.17	127,053.01	18,313.13	0.00	151,715.91	2,680.79	24,469.70	746,113.06
Vacation & Sick Leave	51,782.21	1,610.95	1,871.12	0.00	22,447.51	443.54	4,035.22	82,190.55
Actual/Allocation								
FICA Expense	29,563.00	9,230.68	1,410.95	0.00	11,156.30	220.01	1,852.76	53,433.70
State Unemployment Tax	2,061.31	308.34	77.78	0.00	795.77	25.95	146.61	3,415.76
Workers Comp Insurance	1,473.18	501.51	66.89	0.00	795.89	10.46	92.62	2,940.55
Workers Comp Assessment Fee	65.22	34.20	2.99	0.00	35.85	0.24	3.54	142.04
Fringe Benefits	64,989.25	20,687.30	3,102.56	0.00	25,756.10	688.01	4,882.08	120,105.30
Dental Insurance	184.69	57.53	0.00	0.00	0.00	19.95	56.56	318.73
Life	5,628.24	1,785.50	263.75	0.00	2,186.63	39.09	351.56	10,254.77
PERA Expense	68,953.26	22,577.30	3,440.55	0.00	28,619.11	509.62	4,577.04	128,676.88
Retiree Health Care	7,277.29	2,331.73	361.33	0.00	2,998.21	53.62	481.59	13,503.77
Registration & Tuition	1,775.00	1,761.52	0.36	0.00	535.14	0.00	0.00	4,072.02
Membership Fees	11,219.91	259.83	0.60	0.00	262.16	0.00	0.00	11,742.50
In State Travel	2,556.75	1,050.32	5.12	0.00	533.27	0.00	77.70	4,223.16
Out of State Travel	7,926.76	4,089.92	0.00	0.00	1,804.74	0.00	894.60	14,716.02
Repair & Maintenance	0.00	705.90	10.68	0.00	304.13	0.00	0.00	1,020.71
Computer & Software Maintenance	15,589.12	33,113.15	0.00	0.00	6,632.00	0.00	0.00	55,334.27
Equipment - between 501-5000	1,766.30	0.00	0.00	0.00	15,461.50	0.00	0.00	17,227.80
Capital Purchases - over 5000	0.00	0.00	0.00	0.00	22,978.33	0.00	0.00	22,978.33
Audit	0.00	575.57	8.71	0.00	247.98	0.00	0.00	832.26
City of Alb Admin	0.00	517.22	7.82	0.00	222.83	0.00	0.00	747.87
Insurance Premiums	0.00	534.50	8.09	0.00	230.27	0.00	0.00	772.86
Professional Services	143,358.47	5,983.98	0.00	0.00	19,998.99	80,142.75	193,245.81	405,675.76
Non-Professional Services	323.47	81.20	1.23	0.00	34.98	0.00	0.00	440.88
Telephone Services	356.64	216.27	2.31	0.00	67.40	0.00	0.00	642.62
Cell Phone Services	187.00	147.80	0.85	0.00	753.24	0.00	0.00	1,088.89
Building Lease	0.00	2,424.98	36.68	0.00	1,044.75	0.00	0.00	3,506.41
Rental Expenses	0.00	64.20	0.00	0.00	0.00	0.00	100.00	164.20
Utilities	0.00	730.16	11.05	0.00	314.57	0.00	0.00	1,055.78
Office supplies	1,224.30	2,280.84	5.41	0.00	11,944.69	0.00	0.00	15,455.24
Postage	868.62	69.99	0.76	0.00	518.85	0.00	186.46	1,644.68
Printing & Reproduction	15,342.21	760.37	0.05	0.00	556.08	0.00	0.00	16,658.71
Advertising	1,103.12	338.39	1.44	41.79	40.95	0.00	2,715.73	4,241.42
Books, Periodicals, Data	2,579.96	1,454.00	0.00	0.00	0.00	0.00	0.00	5,533.96
Fuel and Oil	0.00	0.00	0.00	0.00	2,442.92	0.00	0.00	2,442.92
Vehicle Repair & Maintenance	0.00	0.00	0.00	0.00	36.04	0.00	0.00	36.04
Meeting Expense	339.75	0.00	0.00	0.00	0.00	0.00	457.20	796.95
Indirect Cost Allocation	191,047.20	33,878.62	7,862.53	12.54	74,936.23	1,395.75	12,830.67	321,963.54
Total Expense	1,851,830.40	277,216.78	36,874.74	54.33	408,489.32	86,229.78	251,487.45	2,076,110.91
Net Income (Loss)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NOTE: This report covers SFY 2012-2013								
Billings	708,587.00							
March-June billing awaiting FHWA	428,187.48							
Less May-June 2012	(85,744.08)							
	1,051,030.40							

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Mid-Region Metropolitan Planning Organization
for the
Albuquerque Metropolitan Planning Area (AMPA)

Mid-Region MPO End-of-Year Budget Analysis for the "5th Quarter" of FY 2012-2013

	UPWP-FHWA	UPWP-FTA	UPWP - Local Government Assistance	AMPA Wide Regional Travel Survey	Transportation Surveillance Program	Travel Time Program	UNM/CNM Study	Climate Study
Salaries & Wages	123,548.35	11,272.71	3,377.21	0.00	40,205.31	984.94	0.00	0.00
Vacation & Sick Leave	22,147.20	2,150.06	595.67	0.00	8,425.45	235.35	0.00	0.00
Accrual/Allocation								
FICA Expense	9,109.57	814.28	254.26	0.00	2,948.50	81.30	0.00	0.00
State Unemployment Tax	327.22	4.19	5.41	0.00	141.57	0.00	0.00	0.00
Workers Comp Insurance	478.34	43.27	13.03	0.00	208.87	3.84	0.00	0.00
Workers Comp Assessment Fee	20.05	1.66	1.18	0.00	8.66	0.00	0.00	0.00
Fringe Benefits	4,196.25	434.40	134.70	0.00	2,029.96	17.61	0.00	0.00
Dental Insurance	1,377.33	97.35	17.25	0.00	503.39	12.48	0.00	0.00
Life	912.31	84.16	25.33	0.00	283.64	7.38	0.00	0.00
Medical Insurance	13,546.79	951.80	115.71	0.00	5,620.20	161.63	0.00	0.00
Vision Insurance	150.83	11.66	1.31	0.00	63.90	1.80	0.00	0.00
PERA Expense	21,820.45	2,133.39	641.99	0.00	7,188.67	187.24	0.00	0.00
Retiree Health Care	2,295.77	224.46	67.53	0.00	756.31	19.69	0.00	0.00
Membership Fees	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
In State Travel	38.72	43.50	0.00	0.00	66.23	0.00	0.00	0.00
Out of State Travel	3,647.62	1,611.34	0.00	0.00	0.00	0.00	0.00	0.00
Computer & Software Maintenance	15,350.00	0.00	0.00	0.00	1,250.00	0.00	0.00	0.00
Equipment - between 501-5000	5,246.45	810.75	0.00	0.00	3,897.63	0.00	0.00	0.00
Capital Purchases - over 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	13,850.00	0.00	0.00	0.00	16,995.87	30,682.27	0.00	0.00
Telephone Services	136.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cell Phone Services	188.68	0.00	0.00	0.00	163.72	0.00	0.00	0.00
Utilities	0.00	0.00	0.00	0.00	197.98	0.00	0.00	0.00
Office supplies	217.03	0.00	0.00	0.00	3,787.48	0.00	0.00	0.00
Postage	40.31	0.00	0.00	49.00	2.70	0.00	0.00	0.00
Printing & Reproduction	3,501.64	0.00	0.00	0.00	152.39	0.00	0.00	0.00
Advertising	0.00	240.66	0.00	0.00	0.00	43.14	0.00	0.00
Books, Periodicals, Data	2,216.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fuel and Oil	0.00	0.00	0.00	0.00	1,086.53	0.00	0.00	0.00
Vehicle Repair & Maintenance	0.00	0.00	0.00	0.00	116.63	0.00	0.00	0.00
Indirect Cost Allocation	68,416.94	6,278.89	1,575.17	14.70	22,919.41	526.92	0.00	0.00
Total Expense	313,031.11	27,208.53	6,825.75	63.70	119,021.00	32,965.59	0.00	0.00
Per 9-30-13 billing	313,031.11	27,208.53	0.00	63.70	119,021.00	32,965.59	0.00	0.00
MRCOG covered			6,825.75					

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NOTE: This report covers the "5th Quarter" of FY 2012-2013 which was added to move the UPWP from SFY to FFY

Mid-Region Metropolitan Planning Organization for the Albuquerque Metropolitan Planning Area (AMPA)

MRCOG
Statement of Revenues and Expenditures

Mid-Region MPO End-of-Year Budget Analysis for FY 2012-2013 (Includes "5th Quarter")

	UPWP- FHWA	UPWP-FTA	UPWP - Local Government Assistance	AMPA Wide Regional Travel Survey	Transportation Surveillance Program	Travel Time Program	UNM/CNM Study	Climate Study
Salaries & Wages	545,036.52	138,325.72	21,690.34	0.00	191,921.22	3,665.73	24,469.70	0.00
Vacation & Sick Leave	73,929.41	3,761.01	2,466.79	0.00	30,872.96	678.89	4,035.22	0.00
Accrual/Allocation								
FICA Expense	38,672.57	10,044.96	1,665.21	0.00	14,104.80	301.31	1,852.76	0.00
State Unemployment Tax	2,388.53	312.53	83.19	0.00	937.34	25.95	146.61	0.00
Workers Comp Insurance	1,951.52	544.78	79.92	0.00	1,004.76	14.30	92.62	0.00
Workers Comp Assessment Fee	85.27	35.86	4.17	0.00	44.51	0.24	3.54	0.00
Fringe Benefits	69,185.50	21,121.70	3,237.26	0.00	27,786.06	705.62	4,882.08	0.00
Dental Insurance	1,562.02	154.88	17.25	0.00	503.39	32.43	56.56	0.00
Life	6,540.55	1,869.66	289.08	0.00	2,470.27	46.47	351.56	0.00
Medical Insurance	13,546.79	951.80	115.71	0.00	5,620.20	161.63	0.00	0.00
Vision Insurance	150.83	11.66	1.31	0.00	63.90	1.80	0.00	0.00
FDRA Expense	90,773.71	24,710.69	4,082.54	0.00	35,807.78	696.86	4,577.04	0.00
Retiree Health Care	9,573.06	2,556.19	428.86	0.00	3,754.52	73.31	481.59	0.00
Registration & Tuition	1,775.00	1,761.52	0.36	0.00	535.14	0.00	0.00	0.00
Membership Fees	11,469.91	259.83	0.60	0.00	262.16	0.00	0.00	0.00
In State Travel	2,595.47	1,093.82	5.12	0.00	599.50	0.00	77.70	0.00
Out of State Travel	11,574.38	5,701.26	0.00	0.00	1,804.74	0.00	894.60	0.00
Repair & Maintenance	0.00	705.90	10.68	0.00	304.13	0.00	0.00	0.00
Computer & Software Maintenance	30,939.12	33,113.15	0.00	0.00	7,882.00	0.00	0.00	0.00
Equipment - between 501-5000	7,012.75	810.75	0.00	0.00	19,359.13	0.00	0.00	0.00
Capital Purchases - over 5000	0.00	0.00	0.00	0.00	22,978.33	0.00	0.00	0.00
Audit	0.00	575.57	8.71	0.00	247.98	0.00	0.00	0.00
City of Alb Admin	0.00	517.22	7.82	0.00	222.83	0.00	0.00	0.00
Insurance Premiums	0.00	534.50	8.09	0.00	230.27	0.00	0.00	0.00
Professional Services	157,208.47	5,983.98	0.00	0.00	36,994.86	110,825.02	193,245.81	0.00
Non-Professional Services	323.47	81.20	1.23	0.00	34.98	0.00	0.00	0.00
Telephone Services	493.45	216.27	2.31	0.00	67.40	0.00	0.00	0.00
Cell Phone Services	375.68	147.80	0.85	0.00	916.96	0.00	0.00	0.00
Building Lease	0.00	2,424.98	36.68	0.00	1,044.75	0.00	0.00	0.00
Rental Expenses	0.00	64.20	0.00	0.00	0.00	0.00	100.00	0.00
Utilities	0.00	730.16	11.05	0.00	512.55	0.00	0.00	0.00
Office supplies	1,441.33	2,280.84	5.41	0.00	15,732.17	0.00	0.00	0.00
Postage	908.93	69.99	0.76	49.00	521.55	0.00	186.46	0.00
Printing & Reproduction	18,843.85	760.37	0.05	0.00	708.47	0.00	0.00	0.00
Advertising	1,103.12	579.05	1.44	41.79	40.95	43.14	2,715.73	0.00
Books, Periodicals, Data	4,796.41	1,454.00	0.00	0.00	0.00	0.00	0.00	0.00
Fuel and Oil	0.00	0.00	0.00	0.00	3,529.45	0.00	0.00	0.00
Vehicle Repair & Maintenance	0.00	0.00	0.00	0.00	152.67	0.00	0.00	0.00
Meeting Expense	339.75	0.00	0.00	0.00	0.00	0.00	457.20	0.00
Indirect Cost Allocation	259,464.14	40,157.51	9,437.70	27.24	97,855.64	1,922.67	12,830.67	0.00
Total Expense	1,364,061.51	304,425.31	43,700.49	118.03	527,430.32	119,195.37	251,457.45	0.00
Net Income (Loss)								

NOTE: This report covers all five (5) quarters of the extended FY 2012-2013

Billings
March-June billing awaiting FHWA
Less May-June 2012

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Mid-Region MPO End-of-Year Budget Analysis for SFY 2012-2013

	UPWP-FHWA	UPWP-FTA	UPWP - Local Government Assistance	AMPA Wide Regional Travel Survey	Transportation Surveillance Program	Travel Time Program	TCSP CNM/UNM	Total
Salaries & Wages	421,488.17	127,053.01	18,313.13	0.00	151,715.91	2,680.79	24,469.70	746,113.06
Vacation & Sick Leave	51,782.21	1,610.95	1,871.12	0.00	22,447.51	443.54	4,035.22	82,190.55
Accrual/Allocation								
FICA Expense	29,563.00	9,230.68	1,410.95	0.00	11,156.30	220.01	1,852.76	53,433.70
State Unemployment Tax	2,061.31	308.34	77.78	0.00	795.77	25.95	146.61	3,415.76
Workers Comp Insurance	1,473.18	501.51	66.89	0.00	795.89	10.46	92.62	2,940.55
Workers Comp Assessment Fee	65.22	34.20	2.99	0.00	35.85	0.24	3.54	142.04
Fringe Benefits	64,989.25	20,687.30	3,102.56	0.00	25,756.10	688.01	4,882.08	120,105.30
Dental Insurance	184.69	57.53	0.00	0.00	0.00	19.95	56.56	318.73
Life	5,628.24	1,785.50	263.75	0.00	2,186.63	39.09	351.56	10,254.77
PERA Expense	68,953.26	22,577.30	3,440.55	0.00	28,619.11	509.62	4,577.04	128,676.88
Retiree Health Care	7,277.29	2,331.73	361.33	0.00	2,998.21	53.62	481.59	13,503.77
Registration & Tuition	1,775.00	1,761.52	0.36	0.00	535.14	0.00	0.00	4,072.02
Membership Fees	11,219.91	259.83	0.60	0.00	262.16	0.00	0.00	11,742.50
In State Travel	2,556.75	1,050.32	5.12	0.00	533.27	0.00	77.70	4,223.16
Out of State Travel	7,926.76	4,089.92	0.00	0.00	1,804.74	0.00	894.60	14,716.02
Repair & Maintenance	0.00	705.90	10.68	0.00	304.13	0.00	0.00	1,020.71
Computer & Software Maintenance	15,589.12	33,113.15	0.00	0.00	6,632.00	0.00	0.00	55,334.27
Equipment - between 501-5000	1,766.30	0.00	0.00	0.00	15,461.50	0.00	0.00	17,227.80
Capital Purchases - over 5000	0.00	0.00	0.00	0.00	22,978.33	0.00	0.00	22,978.33
Audit	0.00	575.57	8.71	0.00	247.98	0.00	0.00	832.26
City of Alb Admin	0.00	517.22	7.82	0.00	222.83	0.00	0.00	747.87
Insurance Premiums	0.00	534.50	8.09	0.00	230.27	0.00	0.00	772.86
Professional Services	143,358.47	5,983.98	0.00	0.00	19,998.99	80,142.75	193,245.81	405,675.76
Non-Professional Services	323.47	81.20	1.23	0.00	34.98	0.00	0.00	440.88
Telephone Services	356.64	216.27	2.31	0.00	67.40	0.00	0.00	642.62
Cell Phone Services	187.00	147.80	0.85	0.00	753.24	0.00	0.00	1,088.89
Building Lease	0.00	2,424.98	36.68	0.00	1,044.75	0.00	0.00	3,506.41
Rental Expenses	0.00	64.20	0.00	0.00	0.00	0.00	100.00	164.20
Utilities	0.00	730.16	11.05	0.00	314.57	0.00	0.00	1,055.78
Office supplies	1,224.30	2,280.84	5.41	0.00	11,944.69	0.00	0.00	15,455.24
Postage	868.62	69.99	0.76	0.00	518.85	0.00	186.46	1,644.68
Printing & Reproduction	15,342.21	760.37	0.05	0.00	556.08	0.00	0.00	16,658.71
Advertising	1,103.12	338.39	1.44	41.79	40.95	0.00	2,715.73	4,241.42
Books, Periodicals, Data	2,579.96	1,454.00	0.00	0.00	0.00	0.00	0.00	5,533.96
Fuel and Oil	0.00	0.00	0.00	0.00	2,442.92	0.00	0.00	2,442.92
Vehicle Repair & Maintenance	0.00	0.00	0.00	0.00	36.04	0.00	0.00	36.04
Meeting Expense	339.75	0.00	0.00	0.00	0.00	0.00	457.20	796.95
Indirect Cost Allocation	191,047.20	33,878.62	7,862.53	12.54	74,936.23	1,395.75	12,830.67	321,963.54
Total Expense	1,051,030.40	277,216.78	36,874.74	54.33	408,409.32	86,229.78	251,457.45	2,076,110.91
Net Income (Loss)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

NOTE: This report covers SFY 2012-2013

Billings	708,587.00
March-June billing awaiting FHWA	428,187.48
Less May-June 2012	(85,744.08)
	1,051,030.40

Mid-Region MPO End-of-Year Budget Analysis for the "5th Quarter" of FY 2012-2013

	UPWP-FHWA	UPWP-FTA	UPWP - Local Government Assistance	AMPA Wide Regional Travel Survey	Transportation Surveillance Program	Travel Time Program	UNM/CNM Study	Climate Study
Salaries & Wages	123,548.35	11,272.71	3,377.21	0.00	40,205.31	984.94	0.00	0.00
Vacation & Sick Leave								
Accrual/Allocation	22,147.20	2,150.06	595.67	0.00	8,425.45	235.35	0.00	0.00
FICA Expense	9,109.57	814.28	254.26	0.00	2,948.50	81.30	0.00	0.00
State Unemployment Tax	327.22	4.19	5.41	0.00	141.57	0.00	0.00	0.00
Workers Comp Insurance	478.34	43.27	13.03	0.00	208.87	3.84	0.00	0.00
Workers Comp Assesment Fee	20.05	1.66	1.18	0.00	8.66	0.00	0.00	0.00
Fringe Benefits	4,196.25	434.40	134.70	0.00	2,029.96	17.61	0.00	0.00
Dental Insurance	1,377.33	97.35	17.25	0.00	503.39	12.48	0.00	0.00
Life	912.31	84.16	25.33	0.00	283.64	7.38	0.00	0.00
Medical Insurance	13,546.79	951.80	115.71	0.00	5,620.20	161.63	0.00	0.00
Vision Insurance	150.83	11.66	1.31	0.00	63.90	1.80	0.00	0.00
PERA Expense	21,820.45	2,133.39	641.99	0.00	7,188.67	187.24	0.00	0.00
Retiree Health Care	2,295.77	224.46	67.53	0.00	756.31	19.69	0.00	0.00
Membership Fees	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
In State Travel	38.72	43.50	0.00	0.00	66.23	0.00	0.00	0.00
Out of State Travel	3,647.62	1,611.34	0.00	0.00	0.00	0.00	0.00	0.00
Computer & Software Maintenance	15,350.00	0.00	0.00	0.00	1,250.00	0.00	0.00	0.00
Equipment - between 501-5000	5,246.45	810.75	0.00	0.00	3,897.63	0.00	0.00	0.00
Capital Purchases - over 5000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional Services	13,850.00	0.00	0.00	0.00	16,995.87	30,682.27	0.00	0.00
Telephone Services	136.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cell Phone Services	188.68	0.00	0.00	0.00	163.72	0.00	0.00	0.00
Utilities	0.00	0.00	0.00	0.00	197.98	0.00	0.00	0.00
Office supplies	217.03	0.00	0.00	0.00	3,787.48	0.00	0.00	0.00
Postage	40.31	0.00	0.00	49.00	2.70	0.00	0.00	0.00
Printing & Reproduction	3,501.64	0.00	0.00	0.00	152.39	0.00	0.00	0.00
Advertising	0.00	240.66	0.00	0.00	0.00	43.14	0.00	0.00
Books, Periodicals, Data	2,216.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fuel and Oil	0.00	0.00	0.00	0.00	1,086.53	0.00	0.00	0.00
Vehicle Repair & Maintenance	0.00	0.00	0.00	0.00	116.63	0.00	0.00	0.00
Indirect Cost Allocation	68,416.94	6,278.89	1,575.17	14.70	22,919.41	526.92	0.00	0.00
Total Expense	313,031.11	27,208.53	6,825.75	63.70	119,021.00	32,965.59	0.00	0.00

Per 9-30-13 billing 313,031.11 27,208.53 0.00 63.70 119,021.00 32,965.59 0.00 0.00

MRCOG covered 6,825.75

NOTE: This report covers the "5th Quarter" of FY 2012-2013 which was added to move the UPWP from SFY to FFY

MRCOG
Statement of Revenues and Expenditures

Mid-Region MPO End-of-Year Budget Analysis for FY 2012-2013 (Includes "5th Quarter")

	UPWP- FHWA	UPWP-FTA	UPWP - Local Government Assistance	AMPA Wide Regional Travel Survey	Transportation Surveillance Program	Travel Time Program	UNM/CNM Study	Climate Study
Salaries & Wages	545,036.52	138,325.72	21,690.34	0.00	191,921.22	3,665.73	24,469.70	0.00
Vacation & Sick Leave	73,929.41	3,761.01	2,466.79	0.00	30,872.96	678.89	4,035.22	0.00
Accrual/Allocation								
FICA Expense	38,672.57	10,044.96	1,665.21	0.00	14,104.80	301.31	1,852.76	0.00
State Unemployment Tax	2,388.53	312.53	83.19	0.00	937.34	25.95	146.61	0.00
Workers Comp Insurance	1,951.52	544.78	79.92	0.00	1,004.76	14.30	92.62	0.00
Workers Comp Assessment Fee	85.27	35.86	4.17	0.00	44.51	0.24	3.54	0.00
Fringe Benefits	69,185.50	21,121.70	3,237.26	0.00	27,786.06	705.62	4,882.08	0.00
Dental Insurance	1,562.02	154.88	17.25	0.00	503.39	32.43	56.56	0.00
Life	6,540.55	1,869.66	289.08	0.00	2,470.27	46.47	351.56	0.00
Medical Insurance	13,546.79	951.80	115.71	0.00	5,620.20	161.63	0.00	0.00
Vision Insurance	150.83	11.66	1.31	0.00	63.90	1.80	0.00	0.00
PERA Expense	90,773.71	24,710.69	4,082.54	0.00	35,807.78	696.86	4,577.04	0.00
Retiree Health Care	9,573.06	2,556.19	428.86	0.00	3,754.52	73.31	481.59	0.00
Registration & Tuition	1,775.00	1,761.52	0.36	0.00	535.14	0.00	0.00	0.00
Membership Fees	11,469.91	259.83	0.60	0.00	262.16	0.00	0.00	0.00
In State Travel	2,595.47	1,093.82	5.12	0.00	599.50	0.00	77.70	0.00
Out of State Travel	11,574.38	5,701.26	0.00	0.00	1,804.74	0.00	894.60	0.00
Repair & Maintenance	0.00	705.90	10.68	0.00	304.13	0.00	0.00	0.00
Computer & Software Maintenance	30,939.12	33,113.15	0.00	0.00	7,882.00	0.00	0.00	0.00
Equipment - between 501-5000	7,012.75	810.75	0.00	0.00	19,359.13	0.00	0.00	0.00
Capital Purchases - over 5000	0.00	0.00	0.00	0.00	22,978.33	0.00	0.00	0.00
Audit	0.00	575.57	8.71	0.00	247.98	0.00	0.00	0.00
City of Alb Admin	0.00	517.22	7.82	0.00	222.83	0.00	0.00	0.00
Insurance Premiums	0.00	534.50	8.09	0.00	230.27	0.00	0.00	0.00
Professional Services	157,208.47	5,983.98	0.00	0.00	36,994.86	110,825.02	193,245.81	0.00
Non-Professional Services	323.47	81.20	1.23	0.00	34.98	0.00	0.00	0.00
Telephone Services	493.45	216.27	2.31	0.00	67.40	0.00	0.00	0.00
Cell Phone Services	375.68	147.80	0.85	0.00	916.96	0.00	0.00	0.00
Building Lease	0.00	2,424.98	36.68	0.00	1,044.75	0.00	0.00	0.00
Rental Expenses	0.00	64.20	0.00	0.00	0.00	0.00	100.00	0.00
Utilities	0.00	730.16	11.05	0.00	512.55	0.00	0.00	0.00
Office supplies	1,441.33	2,280.84	5.41	0.00	15,732.17	0.00	0.00	0.00
Postage	908.93	69.99	0.76	49.00	521.55	0.00	186.46	0.00
Printing & Reproduction	18,843.85	760.37	0.05	0.00	708.47	0.00	0.00	0.00
Advertising	1,103.12	579.05	1.44	41.79	40.95	43.14	2,715.73	0.00
Books, Periodicals, Data	4,796.41	1,454.00	0.00	0.00	0.00	0.00	0.00	0.00
Fuel and Oil	0.00	0.00	0.00	0.00	3,529.45	0.00	0.00	0.00
Vehicle Repair & Maintenance	0.00	0.00	0.00	0.00	152.67	0.00	0.00	0.00
Meeting Expense	339.75	0.00	0.00	0.00	0.00	0.00	457.20	0.00
Indirect Cost Allocation	259,464.14	40,157.51	9,437.70	27.24	97,855.64	1,922.67	12,830.67	0.00
Total Expense	1,364,061.51	304,425.31	43,700.49	118.03	527,430.32	119,195.37	251,457.45	0.00

Net Income (Loss)

NOTE: This report covers all five (5) quarters of the extended FY 2012-2013

Billings
March-June billing awaiting FHWA
Less May-June 2012



TO: Jason Coffey, MPO Liaison NMDOT
FR: Dave Pennella, Transportation Program Manager
Date: January 6, 2014
RE: Title VI Report for FY 2013

Title VI Report for FY 2013 (July 2012 – September 30, 2013)

Pursuant to *Mid-Region Council of Governments and Mid-Region Metropolitan Planning Organization Title VI Plan* (page 3), an Annual Title VI Report is required to be appended to the Annual Performance and Expenditure Report.

Status Report

Lack of an independent Title VI Plan was noted as a “recommended action” in the 2010 Certification Review (Cert. Rev. #2b) and a “finding” in the 2012 review (#2 pg. 13). In response, MRCOG has developed a draft Title VI Plan utilizing the Puget Sound MPO's Title VI Plan which was listed as a "benchmark" plan by the FHWA during a training session held in El Paso in 2011. The Draft Title VI plan was distributed for review to NMDOT, FHWA and FTA on August 27, 2013. It was posted for a 45 day public review period. The Metropolitan Transportation Board approved the Title VI Plan on October 18, 2013 under resolution R-13-18 MTB. It has been posted on our website.

Report of Title VI Investigations, Complaints and Lawsuits

No incidents were received or filed, therefore there were no investigations, complaints or lawsuits.

Summary of Public Outreach

MRMPO public outreach activities in 2013 focused on the *Futures 2040 Metropolitan Transportation Plan*. MRMPO held three public meetings in November to kick-off Futures 2040, one each at the US 550 Transportation Center, the Los Lunas Transportation Center, and the MRCOG Board Room. The meetings were advertised in Spanish as well as English. In addition, a questionnaire was distributed to assess transportation needs in the MRMPO planning area. The questionnaire, which is still open as of December 31, 2013, is offered in Spanish and English. A Title VI page on the MRCOG website was established. On it are posted copies of Sample Title VI

Complaint Forms, instructions for filing Title VI complaints, and the MRCOG Title VI Plan.

Copy of Title VI Notice to the Public & Employees

Public Notification of Title VI

(posted in MRCOG reception area, meeting rooms and public areas, including the MRCOG website)

The Mid Region Council of Governments (MRCOG) is committed to ensuring that no person is excluded from participation in, or denied the benefits of, or be subject to discrimination in the receipt of its services or programs on the basis of race, color, national origin or any other characteristics protected by law, including Title VI of the Civil Rights Act of 1964, as amended. Further, under the Americans with Disability Act (ADA) of 1990, no entity shall discriminate against an individual with a physical or mental disability in connection with the provision of transportation service. To obtain more information on the MRCOG's nondiscrimination obligations or Title VI complaint procedure, please contact the MRCOG Title VI Coordinator, Mid-Region Council of Governments, 809 Copper Avenue NW, Albuquerque, NM 87102. For more information visit our website at www.mrcog-nm.gov .

Employee Notification of Title VI

(posted on MRCOG's employee bulletin boards and public areas, also referenced in the *MRCOG Personal Policies*)

The Mid Region Council of Governments (MRCOG) is committed to ensuring that no person is excluded from participation in, or denied the benefits of, or be subject to discrimination in the receipt of its services or programs on the basis of race, color, national origin or any other characteristics protected by law, including Title VI of the Civil Rights Act of 1964, as amended. Further, under the Americans with Disability Act (ADA) of 1990, no entity shall discriminate against an individual with a physical or mental disability in connection with the provision of transportation service. If you feel you are being discriminated against at the workplace, you may contact your supervisor or the Human Resources Manager for more information about the Title VI Program and the complaint process.

All employees are expected to consider, respect, and observe this policy in their daily work and duties. If a customer approaches you with a question or complaint about disparate treatment, direct him or her to Title VI Coordinator, who can provide a copy of the Title VI Plan and a Title VI Discrimination Complaint form.

Abbreviated Title VI Notice for Publications

(placed in the title page, table of contents page, or credits and acknowledgments page of MRCOG publications)

The 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 or email mrcog@mrcog-nm.gov or visit our website at www.mrcog-nm.gov .



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

TO: Jason Coffey, MPO Liaison NMDOT
FR: Dave Pennella, Transportation Program Manager
Date: December 19, 2013
RE: Status of Findings from Mid-Cycle Review

Status of Findings with December 2013 Update

The following is the status, as of July 8, 2013, of all findings listed in the 2010 Certification Review and the 2012 Planning Process Review.

December 19, 2013 Update in red text.

Corrective Actions:

There were no corrective actions identified in either document.

Recommendations and/or Findings:

1a). Better Use of Agreements (2010 Cert. Rev. #2a)

The MOA between MRCOG and NMDOT was updated December 23, 2010. An MOA was entered into between MRMPO/MRCOG the City of Albuquerque (ABQ Ride) and the Rio Metro Regional Transit District on January 21, 2011.

1b). Update the Joint Powers Agreement (JPA) (2012 Rev. #1 pg. 11)

MRCOG is currently searching for the current JPA which is likely a 30-40 year old document. If the original can not be located, a new JPA will be drafted by September 30, 2014. The process involves many jurisdictions and agencies. A tentative schedule will be developed and revised as necessary.

We have found several copies of older JPAs, the newest from 1997. It appears that some of these JPAs were in effect concurrently (which doesn't seem to make sense). These have been recently reviewed by MRCOG's attorney. In the next two weeks MPO staff will be meeting with the attorney to discuss his review and the next steps to be taken to update our JPA. We would like to discuss this with NMDOT before the end of January 2014.

2). Title VI Plan (2010 Cert. Rev. #2b and 2012 Rev. #2 pg. 13)

MRCOG has developed a draft Title VI Plan utilizing the Puget Sound MPO's Title VI Plan which was listed as a "benchmark" plan by the FHWA during a training session held in El Paso in 2011. MRMPO expects to approved the final Title VI Plan in September 2013.

The Title VI plan was distributed for review to NMDOT, FHWA and FTA on August 27, 2013. It was posted for a 45 day public review period. The Metropolitan Transportation Board approved the Title VI Plan on October 18, 2013 under resolution R-13-18 MTB. It has been posted on our website.

3). Labor Distribution on Timesheets (2012 Rev. #3 pg. 16)

This item has been addressed.

Although the item was previously addressed, MRMPO is developing new timesheets which will track hours charged to the tasks listed in the UPWP. We plan on implementing the new timesheets in the first or second pay period of January 2014.

4). Procurement Checklist (2012 Rev. #4 pg. 16)

This item has been address and a checklist has been developed.

5). NMDOT approval of MRMPO's Indirect Cost Plan (2012 Rev. #5 pg. 16)

NMDOT has approved the plan.

6a). Public Involvement Effectiveness & MTB Structure (2010 Cert. Rev. #2c)

MRMPO has developed improved public involvement process during the development of the 2035 MTP and continues to enhance that process. Upon the completion of the 2010 US Census and the designation of the new Los Lunas UZA the Albuquerque Metropolitan Planning Area (AMPA) has expanded to include all of NMDOT District 3. Since 2010 the MPO has added new jurisdictions as voting members: Valencia County, City of Belen, Pueblo of Isleta, and the Pueblo of Cochiti. Other jurisdictions studying whether they will be voting or advisory members are: Pueblo of Santo Domingo, Pueblo of Santa Ana, Pueblo of San Felipe, Village of Bosque Farms, Town of Peralta and the new City of Rio Communities.

6b). Public Involvement Effectiveness & Documentation of Outreach to Low Income & Minority Populations (2012 Rev. #6 pg. 18)

This will be done during the development of the 2040 Metropolitan Transportation Plan over the next two years.

7). Improve Overall Transparency of the Metropolitan Planning Process (2010 Cert. Rev #2d and 2012 Rev. #7 pg. 20)

MRMPO is constantly trying to improve the planning process. This will continue with development of the 2040 MTP.

8). Visioning & Scenario Planning (2010 Cert. Rev. #2e) Incorporation of Visualization Techniques (2012 Rev. #8 pg. 21)

MRMPO is currently working on developing an online posting of the TIP which will be interactive with GIS. Other efforts will continue with the development of the 2040 MTP.

9). Regional Security (2010 Cert. Rev. #2f) Emergency Response Coordination (2012 Rev. #9 pg. 24)

MRCOG is actively working on the development of a regional traffic management center which will bring agencies and first responders together to improve traffic flow and manage incidents. MRCOG will continue to work with all agencies and encourage greater regional participation and coordination. This is dependent upon interagency cooperation and commitments.

10). Emerging Issues (2010 Cert. Rev. #2h) Water Availability & the Metropolitan Planning Process (2012 Rev. #10 pg. 25)

MRMPO will be analyzing water availability in the development of the 2040 MTP and the various planning scenarios that will be developed as part of the MTP. MRMPO has received a Climate Change Scenario Planning Grant from the FHWA which will address water availability among other items. Currently (July 2013), the work schedule for this planning grant is being developed with FHWA, the Volpe Center and the MPO.

A work plan for Climate Change Scenario Planning has been developed with FHWA and the MPO. The work is in process and will coincide with development of the 2040 MTP.

11). Performance Based Planning Process (2010 Cert. Rev. #2g)

MRMPO has developed a Project Prioritization Process Guidebook for Large Urban areas and a separate Project Prioritization Process Guidebook for Small Urban and Rural Areas. These two processes guide the selection of projects for inclusion in the TIP. Additionally, the Metropolitan Transportation Board established a mode-shift goal for trips crossing the river. By 2025 the goal is for 10% of river crossing trips to use transit and 20% by 2035. MRMPO will continue developing performance measures in cooperation with NMDOT and the transit agencies to implement MAP-21.