



INFRASTRUCTURE PLANNING AND GEO-RESOURCES

Geographic Information Systems – 30GI

PURPOSE:

The general mission of the Geographic Information System (GIS) Section is to provide County Staff with Geographic Information Technology for analysis and decision-making as it pertains to Property Assessment, Public Safety, Public Health, Permitting, Capital Improvements, Environment, Transportation and many other issues in which County government has interest. In order to fulfill this mission GIS staff must assume a number of responsibilities. These include GIS database ownership and stewardship, application development, training, technology transfer, system integration, system architecture and design, strategic planning, and providing information to the public and other agencies.

SERVICES PROVIDED:

Framework and subsequent GIS database creation and maintenance. GIS integration with County Oracle and SQL Server based systems and the City of Albuquerque GIS. GIS application development. Training County staff to use GIS software. Transfer of GIS technology to County users, including technical support. Performing complex spatial analysis. Long and short term strategic planning, software/hardware maintenance, data sharing, and system administration.

GEOGRAPHIC INFORMATION SYSTEMS – 30GI EXPENDITURES BY CATEGORY:

| | Actuals FY 2004 | Actuals FY 2005 | Estimated FY 2006 | Budget FY 2007 | % Var | Budget FY 2008 | % Var |
|------------------------------------|--------------------|--------------------|----------------------|-------------------|------------|-------------------|-----------|
| Salaries and Benefits | 477,601 | 512,467 | 589,739 | 578,477 | -2% | 584,691 | 1% |
| Office Expense | 2,514 | 491 | 25 | 3,225 | 128% | 3,225 | 0% |
| Operating Expense | 3,802 | 75,096 | 63,583 | 76,483 | 20% | 76,483 | 0% |
| Technical and Professional Expense | - | - | 999 | 1,000 | 0% | 1,000 | 0% |
| Capital Expenditures | 14,997 | 11,478 | 19,588 | 10,280 | -48% | 10,280 | 0% |
| PROG EXPENDITURES TOTAL | 498,914 | 599,530 | 673,934 | 669,465 | -1% | 675,679 | 1% |

FUNDING SOURCE SUMMARY

| | | | | | | | |
|----------------------------------|----------------|----------------|----------------|----------------|------------|----------------|-----------|
| General Fund-30GI Revenue | 772,719 | 590,888 | 575,584 | 533,333 | -7% | 533,333 | 0% |
| General Fund Contribution | - | 8,642 | 98,350 | 136,152 | 38% | 136,152 | 0% |
| PROG FUNDING SOURCE TOTAL | 772,719 | 599,530 | 673,934 | 669,465 | -1% | 675,679 | 1% |
| Authorized Full-time Equivalents | 9 | 9 | 9 | 9 | 0% | 9 | 0% |

Infrastructure Planning and Geo Resources Geographic Information Systems– 30GI

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- County acquired one foot, color, orthophotography current to March 2004. The spring 2006 one half foot, color orthophotography acquisition is on schedule.
- Migrated County Computer Aided Dispatch (CAD) Systems Geofile data from a point feature to linear feature. This reduced the number of manual overrides performed by dispatchers negatively impacting response time by the Fire Department, Emergency Medical Services and the Sheriff's Office.
- Developed and implemented countywide centerline road data set in support of Federal Communication Commission and State of New Mexico mandated E911 Wireless Mapping Phase I & II. Bernalillo County was first in the State to go live with Phase I & II E911 wireless mapping.
- Public Works Capital Improvements Program (CIP) ranking criteria were defined and CIP/GIS ranking methodology automated. A Web based, interactive, ranking "tool" with Structured Query Language (SQL) Server back end was developed and implemented

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

The GIS Section anticipates a radical departure from current practice in the upcoming fiscal years. Migration to the Arc Spatial Data Engine (ArcSDE) Geodatabase GIS data model reflects a necessary change in the County Geographic Information System. The change is an enormous undertaking necessitated by a new GIS industry

data base standard as well as the integration of GIS with other applications and information systems. This change will require that GIS maintain parallel databases, existing and new, before a successful implementation is complete. The goals and objectives listed below represent a basic emphasis in extending the new data model to the system.

FY07

- Migrate and Implement County GIS Geodatabase using ArcSDE (Spatial Data Engine) in, "Production Environment" on Public Works Domain.
 - ArcSDE is required to migrate to ESRI's new data model, Multi-User Geodatabase using Relational Database Management Systems (RDBMS) Structured Query Language (SQL) Server as an Enterprise GIS Solution. Migration is necessary to keep current with GIS industry data standards in support of County business; i.e., Public Safety, Public Health, Permitting, Capital Improvements, Environment, Transportation and many other issues in which County government has interest. First and Second Quarters Fiscal Year 2007, identify and finalize data structure. Third and Fourth Quarters Fiscal Year 2007, build Production Geodatabase.
- Migrate the annual creation of Public Works Road Inventory Mapbook from Arcview 3.X software to ArcGIS software.
 - It is appropriate to migrate this process from the second generation Arcview 3.X software to third generation ArcGIS software. Arcview 3.x does not support the ArcSDE Geodatabase data model, ArcGIS does. County GIS is in the process of migrating to Geodatabase. This action is necessary to remain current with GIS industry data standards in support of County business processes. Implementation schedule includes the following: Evaluation of the current Arcview 3.X processes to be completed in the First Quarter. Customize ArcGIS map project (.mxd) during the Second Quarter. Test ArcGIS map project during the Third Quarter. Modify where necessary and move to production in the Fourth Quarter.
- Migrate the Public Works GIS Gateway Ownership Application and EnvExplorer Application from Arcview 3.X technology to ArcIMS, the County's Web based, thin client solution.
 - The GIS Ownership application provides the following functionality: the ability for users to query and display geographic information by Zone Atlas Page, Mapbook Page, Uniform Property Code (UPC), Mailing Address, Road Name and extract Owner Info for mailing notifications. The EnvExplorer Application provides users with query and display of historical and archeological sites, links to images of the sites and has the ability to extract information for inclusion in reports. It is appropriate to extend this functionality to the entire County via ArcIMS. Doing so as a thin client application, leverages technology, eliminating the need to acquire additional software licensing for County users. Implementation schedule includes the following: Evaluation of the current applications to be completed in the First and Second Quarters of Fiscal Year 2007. Design ArcIMS applications during the Third and Fourth Quarters of Fiscal Year 2007.

Infrastructure Planning and Geo Resources Geographic Information Systems– 30GI

FY 08

- Migrate and Implement County GIS Geodatabase using ArcSDE (Spatial Data Engine) in, “Production Environment” on Public Works Domain.
 - ArcSDE is required to migrate to ESRI's new data model, Multi-User Geodatabase using Relational Database Management Systems (RDBMS) Structured Query Language (SQL) Server as an Enterprise GIS Solution. Migration is necessary to keep current with GIS industry data standards in support of County business; i.e., Public Safety, Public Health, Permitting, Capital Improvements, Environment, Transportation and many other issues in which County government has interest. First and Second Quarters Fiscal Year 2008, identify and define maintenance methodologies where necessary for use by GIS Staff. Third and Fourth Quarters Fiscal Year 2008, extend Geodatabase to “production environment”.
- Extend GIS Web based mapping component functionality to PW CIP using ArcIMS, County standard Internet Mapping Service.
 - A Web based, interactive, ranking “tool” with Structured Query Language (SQL) Server back end was developed and implemented in Fiscal Year 2006. The goal is to enhance the Web based tool developed for the Public Works Capital Improvements Program (CIP) with mapping functionality. Implementation schedule includes the following: Review and identify requirements to interface Web and GIS software completed First Quarter. Develop interface during the Second Quarter. Test inteCIP application during the Third Quarter. Modify where necessary and implement in production during the Fourth Quarter.
- Migrate the Public Works GIS Gateway Ownership Application and EnvExplorer Application from Arcview 3.X technology to ArcIMS, the County’s Web based, thin client solution.
 - The GIS Ownership application provides the following functionality: The ability for users to query and display geographic information by Zone Atlas Page, Mapbook Page, Uniform Property Code (UPC), Mailing Address, Road Name and extract Owner Info for mailing notifications. The EnvExplorer Application provides users with query and display of historical and archeological sites, links to images of the sites and has the ability to extract information for inclusion in reports. It is appropriate to extend this functionality to the entire County via ArcIMS. Doing so as a thin client application leverages technology eliminating the need to acquire additional software licensing for County users. Implementation schedule includes the following: Develop and deploy the new ArcIMS applications in an intranet test environment during the First and Second Quarters Fiscal Year 2008. Modify where necessary and move to production in the Third and Fourth Quarters Fiscal Year 2008.

PERFORMANCE DATA:

Most of the work completed by the GIS staff cannot be described in quantitative terms. GIS Web based thin client solutions results in value added information available for County departments, regional forums, and other GIS related activity that takes place in the County without the

need or cost to acquire additional licensing. This information is then utilized to develop informed perspectives on both policy and technical issues. The table below illustrates some of the quantitative aspects of the Geographic Information System.

| Performance Measures | Actual FY 2004 | Actual FY 2005 | Estimated FY 2006 | Target FY 2007 | Target FY 2008 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Technology Transfer/Training, Approx. # of Users | 25 | 25 | 25 | 25 | 25 |
| Service Requests for Maps | 50 | 50 | 100+ | 100+ | 100+ |
| Service Requests for Technical Support | 14 | 25 | 50+ | 50+ | 50+ |
| Database Maintenance, # Layers/Data Sets | 65+ | 65+ | 450+ | 450+ | 450+ |
| Internet/Intranet GIS Application Development | 10 | 12 | 15 | 15 | 15 |



INFRASTRUCTURE PLANNING AND GEO-RESOURCES

Right Of Way – 30RW

PURPOSE:

To provide general right of way, real estate, property management and acquisition services consistent with regional and Bernalillo County Planning and Project Development requirements. To insure right of way and real estate preservation activities through early acquisition that will support and advance the County’s long range plans.

SERVICES PROVIDED:

The Right of Way Section participates and is actively involved in project design. Services include acquisition, real estate planning and feasibility studies, securing and maintaining right of way contract services, direction of property title services, appraisal services and reviews, right of way acquisition services, individual and business relocation services, assistance to County Legal for condemnation activities, project design activities, real estate acquisitions and property management. When required, the section assists in processing new encroachment agreements and excess right of way vacations and sales. The Right of Way Section services and assists all Public Works Departments with right of way issues. This section administers and services County real state leases.

**RIGHT OF WAY - 30RW
EXPENDITURES BY CATEGORY:**

| | Actuals FY 2004 | Actuals FY 2005 | Estimated FY 2006 | Budget FY 2007 | % Var | Budget FY 2008 | % Var |
|------------------------------------|--------------------|--------------------|----------------------|-------------------|------------|-------------------|-----------|
| Salaries and Benefits | 402,308 | 362,873 | 297,165 | 343,143 | 15% | 345,501 | 1% |
| Office Expense | 13,856 | 5,708 | 6,623 | 9,580 | 45% | 8,780 | -8% |
| Operating Expense | 914 | 798 | 1,009 | 200 | -80% | 400 | 100% |
| Travel and Transportation Expense | - | - | 1,856 | - | -100% | - | |
| Technical and Professional Expense | 39 | 360 | 40 | 7,860 | 19550% | 8,460 | 8% |
| Capital Expenditures | - | - | 2,825 | - | -100% | - | |
| Carryovers | - | 2,440 | 339 | - | -100% | - | |
| PROG EXPENDITURES TOTAL | 417,118 | 372,179 | 309,857 | 360,783 | 16% | 363,141 | 1% |

FUNDING SOURCE SUMMARY

| | | | | | | | |
|----------------------------------|----------------|----------------|----------------|----------------|------------|----------------|-----------|
| General Fund – 30RW Revenue | 53,934 | 203,097 | 83,572 | 304,950 | 2% | 304,950 | 0% |
| General Fund Contribution | 363,184 | 169,082 | 226,285 | 55,833 | 22% | 58,191 | 1% |
| PROG FUNDING SOURCE TOTAL | 417,118 | 372,179 | 309,857 | 360,783 | 16% | 363,141 | 1% |

| | | | | | | | |
|---|----------|----------|----------|----------|-----------|----------|-----------|
| Authorized Full-time Equivalents | 7 | 7 | 6 | 6 | 0% | 6 | 0% |
|---|----------|----------|----------|----------|-----------|----------|-----------|

Infrastructure Planning & GEO Resource Right of Way – 30RW

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Isleta Boulevard Project
- Completed approximately 85% of appraisals.
- Established a formal relocation plan for fifteen property owners and initiated relocation assistance for six owners.
- Acquired 65% of all right of way required and conditionally certified the project for construction services.
- Identified two excess right of way parcels at Dead Man's Curve for possible sale. Viable purchasers were secured resulting in one sale valued at \$12,500.00 and the other parcel was withdrawn by the County Commission for internal use.
- Paseo del Norte Project
- Appraised 50% of the 17 excess right of way parcels in preparation for sale. Facilitated seven reviews for appraisals with the New Mexico Taxation & Revenue Department.
- Charter Hospital
- Assisted with the rehabilitation efforts on the Charter Hospital for the Public Safety Division. Completed the first and second phases that included evaluation, major repairs and remodeling.
- Golf Course Reconstruction Project
- Completed the final negotiations.
- Alameda Boulevard Project
- Completed formal appraisals for the acquisition of two properties and offers have been made accordingly. Negotiations continue, developing into condemnation action.
- Isleta Boulevard Project Phase II
- Acquired most of the right of way required for completion of the project.
- Golf Course Reconstruction Project
- Acquired all rights of way.
- South Valley Water Distribution System Project
- Completed the majority of the preliminary right of way feasibility work for the distribution system and acquired the right of way for the transmission line.
- Eubank and Alameda Boulevards Projects
- Completed appraisal services for authorized acquisitions, and various condemnation actions have been initiated for parcels on Alameda Boulevard for resolution in Fiscal Year 2008.
- North Valley Water and Sewer Project -Area H
- Acquired most right of way required and the condemnation action for this project was resolved in Fiscal Year 2006.
- Foothill Bridge Project
- Acquired the largest portion of the right of way required for the project.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Pursue advanced acquisitions for the Alameda and Eubank reconstruction projects. These activities are essential for prudent and timely advancement of regional transportation programs, to preserve the right of way corridor, and protect the public from unnecessary financial investment in a designated right of way corridor.
 - Appraise and acquire to the extent of funding availability. It is estimated eight properties will be acquired during this fiscal year.
- Assist with final design and secure the remaining land and/or property rights required for Edith Phase II Reconstruction.
 - Appraise and acquire all required temporary construction permits and one lease agreement with the State of New Mexico.
- Continue with acquisition support for North and South Valley Water Sewer and South Valley Water Extension Projects. These easements will culminate with construction of the respective projects.
 - Appraise and acquire a projected 103 easements.
- Appraise and acquire right of way required for the South Valley Drainage Project (U.S. Army Corps of Engineers). This project will serve to remove approximately 650 acres from the flood plain.
 - Appraise and acquire properties necessary for completion of the project.
- Pursue the sale of countywide excess right of way and real estate as necessary.
 - Identify, appraise, and attempt sales of excess County properties.
- Right of Way will also administer new and existing leases on County real estate as necessary
 - Monitor existing leases for renewal dates and upgrade accordingly.

FY 08

- Pursue advanced acquisitions for the Alameda and Eubank Reconstruction Projects. Subject to funding, it is estimated that eight properties will be acquired during this fiscal year.
 - Appraise and acquire to the extent of funding availability. It is estimated eight properties will be acquired during this fiscal year.
- Pursue the sale of countywide excess right of way and real estate as necessary.
 - Identify, appraise, and attempt the sale of excess County properties.
- Right of Way will also administer new and existing leases on County real estate as necessary.
 - Monitor existing leases for renewal dates and upgrade accordingly.

**Infrastructure Planning & GEO Resource
Right of Way – 30RW**

PERFORMANCE DATA:

| Performance Measures | Actual FY 2004 | Actual FY 2005 | Estimated FY 2006 | Target FY 2007 | Target FY 2008 |
|--|-------------------|-------------------|----------------------|-------------------|---------------------|
| Appraisal Services | | | | | |
| Isleta Blvd. Phase II (243 parcels) | 50 | 237 | 6 | 0 | 0 |
| Alameda Blvd. (51 parcels by ea) | 0 | 2 | 3 | 3 | 3 |
| Five Points Phase II (25 parcels) | 0 | 0 | 1 | 24 | 0 |
| Eubank Blvd. (34 parcels by ea) | 0 | 0 | 8 | 5 | 5 |
| Edith Blvd. Phase II (1 lease and 70 parcels TCPs) | 0 | 0 | 1 | 70 | 0 |
| Golf Course Reconstruction | 45 | 0 | 0 | 0 | 0 |
| South Valley Drainage (US Army Corps Eng.) (10 parcels) | 0 | 0 | 0 | 10 | 0 |
| South Valley Water Expansion Line Project- Transmission Line (6 parcels) | 0 | 5 | 6 | 0 | 0 |
| South Valley Water Expansion Line Project- Distribution Line (44 parcels- easements) | 0 | 0 | 44 | 0 | 0 |
| Foothill Bridget Water and Sewer (20 parcels- easements) | 5 | 5 | 18 | 2 | 0 |
| North Valley Water and Sewer, Area H (19 parcels- easement) | 10 | 7 | 2 | 0 | 0 |
| North Valley Water and Sewer, Area I & J (40 parcels-easements) | 0 | 0 | 5 | 35 | 0 |
| | | | | | |
| Negotiations/Closings | | | | | |
| Offers Made: | | | | | |
| Isleta Blvd. Phase II | 0 | 0 | 236 | 7 | 0 |
| Alameda Blvd. (assuming funding) | 0 | 0 | 3 | 2 | 2 |
| Five Points | 0 | 0 | 1 | 24 | 0 |
| Eubank Blvd. (assuming funding) | 0 | 0 | 8 | 5 | 5 |
| Golf Course Reconstruction | 45 | 0 | 0 | 0 | 0 |
| Edith Blvd. Phase II | 0 | 0 | 1 | 70 | 0 |
| South Valley Drainage (Army Corp) | 0 | 0 | 0 | 10 | 0 |
| South Valley Water Expansion- Transmission Line | 0 | 0 | 5 | 1 | 0 |
| South Valley Water Expansion- Distribution Line | 0 | 0 | 30 | 14 | 0 (unless add's) |
| Foothill Bridge Water and Sewer | 5 | 5 | 8 | 2 | 0 |
| North Valley Water and Sewer Area H | 10 | 7 | 2 | 0 | 0 |
| North Valley Water and Sewer, Area I & J | 0 | 0 | 5 | 35 | 0 |
| | | | | | |
| Row Acquired | | | | | |
| Isleta Blvd. Phase II | 0 | 0 | 236 | 7 | 0 |
| Alameda Blvd. (assuming funding) | 0 | 0 | 3 | 3 | 3 |
| Five Points | 0 | 0 | 1 | 24 | 0 |

**Infrastructure Planning & GEO Resource
Right of Way – 30RW**

| | | | | | |
|--|----|---|----|----|------------------|
| Eubank Blvd. (assuming funding) | 0 | 0 | 8 | 5 | 5 |
| Golf Course | 45 | 0 | 0 | 0 | 0 |
| Edith Phase II | 0 | 0 | 1 | 70 | 0 |
| South Valley Drainage (Army Corp) | 0 | 0 | 0 | 10 | 0 |
| South Valley Water Expansion-Transmission Line | 0 | 0 | 6 | 0 | 0 |
| South Valley Water Expansion-Distribution Line | 0 | 0 | 30 | 14 | 0 (unless add's) |
| Foothill Bridge Water and Sewer | 5 | 5 | 8 | 2 | 0 |
| North Valley Water and Sewer Area H | 10 | 7 | 2 | 0 | 0 |
| North Valley Water and Sewer Area I & J | 0 | 0 | 5 | 35 | 0 |
| Relocation Services | | | | | |
| Isleta Blvd. Phase II (8 Relocations) | 0 | 0 | 8 | 0 | 0 |



INFRASTRUCTURE PLANNING AND GEO RESOURCES

Technical Planning - 30TP

PURPOSE:

The general mission of the Technical Planning Section is to ensure safe and efficient travel for the people of Bernalillo County. In order to fulfill this mission, transportation planning staff must assume a number of responsibilities in response to present and long-term transportation needs. These responsibilities include long-range planning and providing information to the public and other agencies.

SERVICES PROVIDED:

Review of the traffic impact of proposed residential and commercial development. Review of the safety and efficiency impact of proposed changes to roads and intersections; development of long-term plans for the future of transportation including vision for maintaining historic community values while improving livability and supporting sustainable development. Design, development and implementation of transportation field tests to improve our understanding of how best to address issues such as congestion and unsafe vehicle speeds. Design, development and implementation of transportation data tests in various information system environments to ensure accuracy of the data used to advise policy and investment decisions.

TECHNICAL PLANNING – 30TP EXPENDITURES BY CATEGORY:

| | Actuals FY 2004 | Actuals FY 2005 | Estimated FY 2006 | Budget FY 2007 | % Var | Budget FY 2008 | % Var |
|------------------------------------|--------------------|--------------------|----------------------|-------------------|------------|-------------------|-----------|
| Salaries and Benefits | 273,089 | 216,612 | 309,824 | 323,926 | 5% | 326,592 | 1% |
| Office Expense | 1,098 | 1,164 | 1,114 | 1,585 | 42% | 1,585 | 0% |
| Operating Expense | 700 | 771 | 210 | 550 | 162% | 550 | 0% |
| Technical and Professional Expense | (25,210) | - | 2,682 | (19,210) | -816% | (19,210) | 0% |
| Capital Expenditures | - | - | 685 | - | -100% | - | 0% |
| Carryovers | - | 189 | 68 | - | -100% | - | 0% |
| PROG EXPENDITURES TOTAL | 249,678 | 218,736 | 314,582 | 306,851 | -2% | 309,517 | 1% |

FUNDING SOURCE SUMMARY

| | | | | | | | |
|----------------------------------|----------------|----------------|----------------|----------------|------------|----------------|-----------|
| General Fund Contribution | 249,678 | 218,736 | 314,582 | 306,851 | -2% | 309,517 | 1% |
| PROG FUNDING SOURCE TOTAL | 249,678 | 218,736 | 314,582 | 306,851 | -2% | 309,517 | 1% |
| Authorized Full-time Equivalents | 5 | 5 | 4 | 4 | 0% | 4 | 0% |

Infrastructure Planning and GEO Resources Technical Planning – 30TP

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Actively participated in the Mid-Region Council of Governments (MRCOG) and completed the 2025 Connections Study Phase II. Developed the 2025 Metropolitan Transportation Plan and Transportation Improvement Program (TIP) which included funding for the Isleta Boulevard Phase II Project.
- Participated in meetings of the Transportation Program Task Group, the Access Policy Committee, the Transportation Coordinating Committee and the Metropolitan Transportation Board to promote and coordinate projects of interest to the Division and the County. These resulted in developer provided infrastructure at multiple locations in the County.
- Conducted scoping meetings and reviewed Traffic Impact Analysis for development in the unincorporated areas of the County.
- Served in a technical capacity for the University Boulevard Environmental Study. The final public hearing was held and the Environmental Document was sent to the Federal Highway Administration. The Right of Way was approved and certified to the New Mexico Department of Transportation.
- Developed a transportation vision statement for Transit-Oriented Development for the Hiland Theater and Highland Neighborhood. To establish the technical foundation to help define and achieve this vision, conducted a parking inventory, use and need assessment.
- Developed transportation plans for emergency response and established a transportation emergency response library. The reference materials identify best national practice for governmental agencies as the County prepares for all hazards, natural and man-made.
- A major improvement in calculation of accident rates was developed and is being implemented. This will more accurately identify the roads and intersections needing safety improvements, and will improve the efficiency and effectiveness of use of taxpayer dollars.
- The Traffic Impact Analysis procedure was revised to reflect County commitment to open dialogue before technical analyses are conducted to ensure the right issues are identified and potential problems are addressed.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

The Technical Planning Section anticipates consistent growth of current practice in the upcoming fiscal years. Our commitment is continuing, long-term and critical to public transportation service. The goals and objectives listed below represent this commitment. We are committed to supporting and advising transportation meetings of governmental and private sector partners, providing timely and accurate assessment of

transportation-related projects, and advancing inclusive public participation in all transportation processes. As County Information Systems migrate and mature, a fundamental goal is improving the quality of transportation data in current and future systems. This ensures the right information informs technical analyses and advises policy decisions.

FY07

- Make a substantive contribution to effective partnerships that will help achieve the mission of Bernalillo County Public Works Division and better serve the people of our County.
 - In partnership with the Mid-Region Council of Governments, actively participate in the development of the 2030 Metropolitan Transportation Plan.
- Serve as the technical lead in the review of Traffic Impact Analyses for the County's Development Review Process.
 - Provide timely and thorough assessment of Traffic Impact Analysis study scope, draft and final reports.
- Advance inclusive public participation in transportation planning and programming.
 - Design, develop and implement effective means of reaching out to and involve the people of Bernalillo County in transportation improvement feasibility studies and projects valued at \$250,000 and above. Outreach to persons with disabilities.
- Ensure the quality of transportation data in technical studies advising policy decisions.
 - Assess and improve adjustment factors used to calculate typical traffic characteristics on County Roads. Quantify the variability of traffic measurements caused by machine error.

Infrastructure Planning and GEO Resources Technical Planning – 30TP

FY08

- Make a substantive contribution to effective partnerships that will help achieve the mission of Bernalillo County Public Works Division and better serve our County.
 - In partnership with the Mid-Region Council of Governments, support the implementation of the 2030 Metropolitan Transportation Plan.
- Serve as the technical lead in the review of Traffic Impact Analyses for the County’s Development Review.
 - While continuing a high-level of performance in review of Traffic Impact Analyses, benchmark and contribute to region, state and national practice.
- Advance inclusive public participation in transportation planning and programming.
 - Design, develop and implement effective means of reaching out to and involve the people of Bernalillo County in transportation improvement feasibility studies and projects valued at \$250,000 and above. Outreach to persons whose primary language is other than English.
- Ensure the quality of transportation data in technical studies advising policy decisions.
 - Assess and improve traffic safety statistics through improvements in data quality. Quantify variability of traffic measurements from field procedures, daily, seasonal and annual variability.
- Advance transportation support in all-hazards emergency preparedness.
 - Benchmark transportation planning, training and exercise in natural and human-caused disasters.

PERFORMANCE DATA:

Most of the work completed by the Transportation Planning staff cannot be described in quantitative terms. Information integrity, inclusive public processes, and ensuring sustainable development results in improved services for the people we serve; other County

departments; public, private and non-governmental organizations; and national technical and policy forums. The table below illustrates some of the quantitative aspects of Transportation Planning.

| Performance Measures | Actual FY 2004 | Actual FY 2005 | Estimated FY 2006 | Target FY 2007 | Target FY 2008 |
|------------------------------------|----------------|----------------|-------------------|----------------|----------------|
| Information Integrity Improvements | 1 | 1 | 2 | 3 | 5 |
| Public Meetings | 6 | 6 | 8 | 10+ | 12+ |
| Traffic Impact Analyses | 10 | 10 | 15 | 15+ | 15+ |
| Transportation Meetings and Events | 100 | 100 | 150 | 150+ | 150+ |