

**FARMINGTON METROPOLITAN PLANNING ORGANIZATION
(FMPO)**

Aztec • Bloomfield • Farmington • Kirtland • San Juan County

**FARMINGTON
METROPOLITAN PLANNING ORGANIZATION**

**FFY2021
Annual Performance &
Expenditure Report (APER)
On**

**Unified Planning Work Program
Federal Fiscal Year 2021
(October 1, 2020 to September 30, 2021)**



**Farmington MPO Membership and Staff
Farmington MPO Policy Committee**

City of Aztec	Rosalyn Fry	Commissioner
City of Bloomfield	Vacant	
City of Farmington	Sean Sharer	Councilor
	Jeanine Bingham-Kelly	Councilor
	Julie Baird	Assistant City Manager
Town of Kirtland	Vacant	
San Juan County	John T. Beckstead	Commissioner
	Glojean Todacheene	Commissioner
NMDOT	Paul Brasher, PE	District Engineer

Farmington MPO Technical Committee

City of Aztec	Steven Saavedra
City of Bloomfield	Jason Thomas
City of Farmington	Beth Escobar
	Virginia King
Town of Kirtland	Dan Flack
San Juan County	Vacant
	Nick Porell
Red Apple Transit	Andrew Montoya
NMDOT	Javier Martinez, PE

Federal and State Representatives

Federal Highway Administration	Rodolfo Monge-Oviedo	Planning Management Leader
New Mexico Department of Transportation (NMDOT)	Joseph Moriarty	FMPO Planning Liaison
NMDOT	Paul Brasher, PE	District Engineer

Northwest Regional Transportation Planning Organization

Robert Kuipers	RTPO Program Manager Northwest NM Council of Governments
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MPO Staff

Peter Koeppel	MPO Officer
Kathryn Leys	MPO Associate Planner
June Markle	MPO Administrative Assistant

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Farmington Metropolitan Planning Organization 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 City of Farmington Title VI Coordinator (Tom Swenk) at (505) 599-1133-tel. (505) 599-8419-fax, by email to tswenk@fmtn.org

Annual Performance and Expenditure Report

Federal regulations require that the NMDOT monitor the activities of New Mexico's MPOs to assure that work supported by FHWA-NM planning funds "is being managed and performed satisfactorily and that time schedules are being met [23 CFR §420.117(a)]." To meet this requirement, every MPO must prepare an Annual Performance and Expenditure Report (APER) that documents how the MPO has accomplished the work outlined in its UPWP and provides a final accounting of expenditures made during the year. The activities and tasks should be presented in a clear and detailed manner that is consistent with the UPWP and allows the NMDOT Bureau to track MPO progress with implementing the UPWP. The APER should be derived from the Quarterly Reports for that FFY. As the Quarterly Reports are cumulative, they provide an itemization of work done for each task in the UPWP, as well as provide a quarter-by-quarter expenditure breakdown. This serves as a helpful basis for the APER, although additional information is required, as outlined below.

The Annual Performance and Expenditure Report must contain at a minimum [23 CFR §420.117(b)(1)]:

- Summary of work completed that year, based on Quarterly Report information, including a comparison of actual performance and accomplishments with established goals as outlined in the MTP and UPWP
- Summary of staff hours per UPWP task
- Progress in meeting schedules and deadlines
- Financial summary, including budgeted (approved) amounts and actual costs incurred and cost overruns or underruns
- Approved UPWP amendments
- Other pertinent supporting data

FMPO APER Narrative Summary – FFY 2021

Please provide a BRIEF summary of Unified Planning Work Program activities by Task below. Please note if the activities of each Task were completed or if they are continuing into year two of the UPWP and provide an update on the progress of those activities.

Task 1: Program Support and Administration

FMPO held regular technical and policy committee meetings throughout the year, going virtual as necessary.

Staff amended the UPWP to reflect changes in time allocated to work program tasks.

FMPO Staff completed and submitted financial reports and invoices; completed and submitted and the FFY20 Annual Performance and Expenditure Report (APER).

Staff took numerous training webinars on professional planning topics, including ones specifically relating to transportation planning.

MPO staff developed and provided two committee member orientation trainings and held quarterly education sessions during Technical and Policy Committee meetings.

FMPO hosted an MPO quarterly and attended others.

Staff regularly updated the MPO website and Facebook page.

Task 2: Transportation Improvement Program (TIP)

Staff processed TIP amendments and administrative modifications to TIP.

Staff worked on FFY2022-2027 TIP, which was subsequently approved by FMPO Policy Committee and NMDOT.

Task 3: General Development and Data Collection/Analysis

Staff continued to work with entities and the public to provided requested GIS data and traffic counts

Staff worked toward cleaning and organizing GIS data, focusing of sidewalk data and geographical reference data.

Staff requested and analyzed crash data

Staff continued to work on updating the travel demand model for the MPO

Staff worked on a sidewalk inventory to identify sidewalk gaps or other obstructions in sidewalks in the MPO.

Staff collected and analyzed the 2021 Census data

Staff began working with consultant and NMDOT to update the ITS Architecture Plan

Staff Joined the San Juan Basin GIS User Group to collaborate with other GIS users in the region.

Task 4: Transportation Planning

Staff worked to implement 2045 long-range plan through the TIP development process

Staff began the work of a sidewalk inventory for the region

Staff provided analysis to Technical and Policy Committees regarding the potential impacts of changes to Census urbanized area designations

Staff obtained and began analyzing crash data with the MPO area.

Staff solicited, and assisted with the development and submittal of, projects for the Transportation Alternatives, Congestion Mitigation/Air Quality, and Recreational Trails programs

Staff solicited, and assisted with the development and submittal of, projects for the New Mexico Transportation Project Fund

Staff began work, with NMDOT, FHWA, and a consultant on a Local Road Safety Plan for the FMPO region

Task 5: Special Studies, Plans, Projects and Programs

Staff reviewed development proposals upon request by member governments.

FMPO continued to serve on the technical committee advising the City of Farmington comprehensive plan update.

Staff worked with local governments to identify and develop projects that could be eligible for future federal funding through the MPO process

MPO APER Budgeted Staff Hours Summary

Staff Hours Summary FFY21							
Tasks	Budgeted Hours	Q1	Q2	Q3	Q4	Total Actual hours	Percentage actual differs from budgeted*
1	2400	806.4	517	597.8	571	2492.2	3.84%
2	315	50	79	80	80	289	-8.25%
3	1300	352.2	294	321.5	320	1287.7	-0.95%
4	1600	341.6	369	454.2	407.8	1572.6	-1.71%
5	625	27	69	135	95.2	326.2	-47.81%
TOTAL	6240	1577.2	1328	1588.5	1474	5967.7	-4.36%

*if actual hours differ from budgeted hours by more than 20% for any Task, provide a narrative explanation below

Explanation: Regarding Task 5, regional public health entities were, of course, focused on issues other than transportation planning in FY21. Also, work on stormwater issues was not a significant regional issue in FY21. Task 5 may need to be revisited in future UPWPs.

MPO EXPENDITURES by TYPE							
	Total Budget	10/1-12/31/20	1/1-3/31/21	4/1-6/30/21	7/1-9/30/21	YTD	% Actuals Differ From Budgeted
SALARIES & WAGES	\$181,556.00	\$48,735.12	\$41,772.96	\$48,735.12	\$48,794.04	\$188,037.24	3.57%
BENEFITS	\$41,682.00	\$12,621.40	\$10,835.91	\$12,621.37	\$12,652.54	\$48,731.22	16.91%
PROFESSIONAL / TECHNICAL SERVICES	\$56,406.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
OTHER PURCHASED SERVICES	\$32,000.00	\$2,019.82	\$1,739.21	\$1,459.14	\$4,467.17	\$9,685.34	-69.73%
SUPPLIES	\$6,250.00	\$286.57	\$67.36	\$295.76	\$1,660.84	\$2,310.53	-63.03%
CAPITAL EXPENDITURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
TOTAL	\$317,894.00	\$63,662.91	\$54,415.44	\$63,111.39	\$67,574.59	\$248,764.33	-21.75%

Explanation: Due to the ongoing COVID-19 situation, the MPO did not engage any consulting services (e.g. for a bicycle plan update) in FY 2021. Additionally, other purchased services (e.g. travel, vehicle use, etc.) and supplies were also lower than budgeted during the pandemic, leading to overall lower expenditures

Summary of Consultant/Vendor Services

FFY21 Summary of Consultant/Vendor Services					
UPWP Task(s)	Consultant/Vendor	Description of Work	Contracted Amount	Actual Cost	Percentage actuals differ from contract*

*if actuals differ from contracted amount by more than 20%, provide a narrative explanation below

Explanation: None this year

The MPO's work program tasks are described in this section and are organized as shown below. Funding sources for all tasks are included in Appendix A.

Task 1- Program Administration and Management	
1.1 Program Support and Administration	1.6 Staff Training and Professional Development
1.2 UPWP and Quarterly & Annual Reporting	1.7 Committee Member Training
1.3 Title VI Plan and Monitoring (includes Environmental Justice)	1.8 Joint Powers Agreement
1.4 Public Participation	1.9 State and Federal Coordination
1.5 Website and Other Communications	
Task 2- Transportation Improvement Program (TIP)	
2.1 TIP Development	2.3 Annual Project Listing and Obligation Report
2.2 TIP Management	
Task 3 - General Development and Data Collection/Analysis	
3.1 Traffic Counting and Reporting	3.5 Development Review
3.2 Travel Demand Model Maintenance	3.6 Data Collection and Reporting Activities
3.3 Software Upgrades	3.7 Planning Consultation & Local Transportation Planning Assistance
3.4 GIS Data Development & Maintenance	
Task 4 - Transportation Planning	
4.1 Metropolitan Transportation Plan (MTP)	4.4 Transit System Studies
4.2 Safety Analysis and Planning	4.5 Planning Support
4.3 Bike and Pedestrian Planning/ Complete Streets	4.6 Access Management Plan
Task 5 - Special Studies and Activities	
5.1 Public Health Activities	5.3 Travel and Tourism
5.2 Stormwater Management	5.4 Regional Models of Cooperation

Task 1 - Program Administration and Management

This consists of activities necessary for the administration, management, and operation of the MPO. This includes basic overhead, administrative costs, UPWP development, budget and financial management, annual and quarterly reports, general public participation, and public information.

Estimated Cost for Task 1 (includes all subtasks):

FFY 2021 = \$115,700

FFY 2022 = \$115,700

Task 1 Program Admin & Mgmt.	Estimated Staff Hours	Estimated Avg. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2021	2,400	\$35.50	\$71,000	\$0	\$44,700	\$115,700
FFY 2022	2,000	\$35.50	\$71,000	\$0	\$44,700	\$115,700

See budget notes in Appendix A

1.1 Program Support and Administration

This task encompasses general administration and oversight of the MPO. Included in this task are: staff meetings, day-to-day MPO activities, preparing for, posting, and holding Policy and Technical Committee meetings, and other similar administrative activities. This includes monitoring MPO progress in meeting scheduled deadlines in various state and federal policies, procedures and regulations.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products:

- Administrative oversight and procedures
- Preparation of meeting agendas, staff memos
- Preparation of meeting minutes and records archiving
- Staff meetings
- Administrative duties
- Day-to-day MPO activities

1.2 UPWP - Unified Planning Work Program and Quarterly & Annual Reporting

Monitor and revise, if necessary, the current UPWP. Develop the following UPWP for the next fiscal period(s). Prepare quarterly reports on the progress of main tasks and an annual report at the end of each Federal Fiscal Year.

Responsibilities: MPO staff and other agencies as necessary, including member entities, Red Apple Transit, and NMDOT.

Source of Funds: FHWA, FTA, Local Funds for Match

Reimbursement Invoices are generally due the 25th day of the month following each FFY quarter.

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)													
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Quarterly Reports	X			X			X			X			X			X			X			X	
Annual Perf. & Expense Rpt.		X											X										
1 st Draft UPWP (FY 2021-22)																D	P	X					
Approve New UPWP																					X		
Amend. UPWP (if needed)			X			X			X		P	X		X			X			X			X

Key: X=due; P=in progress; D=done

1.3 Title VI Plan and Monitoring (includes Environmental Justice)

Title VI states that no person shall, on the grounds of race, color, or national origin, be excluded from participation in, denied benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance. The MPO will ensure that the input and feedback from all people will be considered in the development of MPO planning documents and activities. Information will be available by request in languages other than English which are commonly used within the area. To comply with Title VI, the MPO approved a Title VI Plan on August 27, 2020, with an effective date of October 1, 2020.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)													
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Public Outreach						P	P	P	P	P	P												
Data Collection and Mapping				P	P	P	P																
Rev Title VI Plan/Quad Rev							P	P	P	P	P	X											
Environ Justice Project Review Assistance	This assistance occurs on an as needed basis.																						
Resolution of Complaints	This task occurs if and when a complaint is filed.																						

Key: X=due; P=in progress; D=done

1.4 Public Participation

The Farmington MPO will actively involve the public in all relevant projects, activities, and public meetings pursuant to the New Mexico Open Meetings Act and in accordance with the adopted MPO Public Participation Plan. (For the cost associated with public participation work done on the MTP or other plans, see that subtask.)

- Maintain a Master MPO Mailing and Contact List that is updated at a minimum semi-annually
- Prepare, post, and distribute a biannual (Spring, Fall) MPO Newsletter digitally.

- Prepare and advertise public notices for meetings, action items, and public comment periods in the newspaper, on-line and through public video displays in local libraries and government offices.
- Engage the public throughout the development of all plans, including the upcoming Metropolitan Transportation Plan (MTP) update
- Consult with interested stakeholders and advisors shown in the Public Participation Plan (PPP) when developing MPO policies, plans, and documents
- Implement the use of social media as a means of engaging the public
- Distribute Public Service Announcements (PSAs)
- Develop and implement pro-active strategies when soliciting public comments and involvement including revamping of the MPO's Facebook page to garner a bigger following and regular interaction with local radio and television.
- Prepare the 2045 MTP and subsequent planning documents for the next five (5) years utilizing the principles and guidance identified in the 2019 PPP.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)														
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
MPO Quarterly Newsletter	X			X			X			X			X			X			X			X		
Maintain a Master MPO Mailing and Contact List			X						X					X		D				X				
Prepare and advertise public notices for meetings, action items, and public comment periods	This is an ongoing activity.																							

Key: X=due; P=in progress; D=done

1.5 Website and Other Communications

The MPO maintains and updates a website to provide general information about itself and its planning work (including required documents, maps, and performance targets), posts public notices, advertises on-going development of plans and projects, and solicits for public input. Maintenance and upgrades are necessary as technology and visual preferences change. Staff will work with vendors on an as-needed basis.

Responsibilities: MPO Staff

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)													
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Website Maint & Update	This is an ongoing activity.																						

Key: X=due; P=in progress; D=done

1.6 Staff Training and Professional Development

Staff will attend meetings designed to enhance technical/professional skills and to promote coordination among the Farmington MPO, member entities, surrounding regional transportation planning organizations (RTPOs), Navajo Nation and other tribal governments, and State and Federal Highway Administrations.

Attendance is dependent upon review of conference course/session offerings, conference costs, travel costs, conference location, employee work schedules and work load, etc. and may be subject to change. Other workshops and conferences may be attended by staff depending on funding availability and course offerings.

Responsibilities: MPO staff.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Representative Conferences, Training and Workshops:

- Legal training offered by New Mexico Municipal League, including the NM Open Meetings Act, IPRA, NM Governmental Conduct Act
- Statewide Trainings and Meetings (e.g. RTPO, NMAPA, NMDOT)
- MPO Quarterly Meetings
- Association of Metropolitan Planning Organizations (AMPO) Conference
- APA State and National Conferences
- VISUM Training Course
- Webinars hosted by APA, ITE, NHI and other transportation organizations

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020- Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)														
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
MPO Quarterly Mtgs			X			X			X			X			X			D			X			X
Other Conferences/Training	The schedule is dependent upon course offerings and staff work load.																							

Key: X=due; P=in progress; D=done

1.7 Committee Member Training

Committee member training and workshops are to educate policy board members and possibly other committee members as to their roles and responsibilities regarding the transportation planning process, major policies and policy issues and the Planning Procedures Manual (PPM). The following represents the MPO's training plan for its committees: (1) One-on-one orientation sessions are scheduled with new members before they start serving on the committees. Information & Documentation Books are prepared, updated, and provided at these sessions. Members retain these books as reference guides. (2) An MPO 101 PowerPoint presentation has been prepared and will be provided at the orientation sessions for new members. (3) Members of both committees have been provided with national and state memberships to American Planning Association (Annual cost: \$1,155). This membership provides members with *Planning* magazine, published monthly, and full access to APA's website, including access to Planning Advisory Service publications. (4) Free or inexpensive webinars from ITE, NHI, AMPO, and APA are routinely offered to members of the committees. At times, the MPO has hosted these webinars. (5) Relevant technical

trainings will be developed and provided during regular meetings to the Technical Committee quarterly. The Policy Committee will be provided an overview of these trainings in the same months, in addition to trainings on broader transportation planning topics.

Responsibilities: MPO staff and other agencies as needed.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)														
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Committee member training		X			X			X			X			X			D			X			X	

Key: X=due; P=in progress; D=done

1.8 Joint Powers Agreement

The current JPA became effective October 1, 2020 after approval by member governments on June 25, 2020..

Revisions to committee bylaws are typically processed on an “as needed” basis.

Responsibilities: MPO staff, member entities.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)													
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
JPA Amendment Adoption	This activity occurs on an as needed basis.																						
Committee Bylaws Amendment Adoption	This activity occurs on an as needed basis.																						

Key: X=due; P=in progress; D=done

1.9 State and Federal Coordination

Staff will promote coordination among the Farmington MPO, other NM MPOs and RTPOs, and State and Federal Transportation agencies, including the development/adoption of FHWA-required Performance Measures and Performance – Based Planning and Programming requirements.

Responsibilities: MPO staff, member entities, NMDOT, other agencies.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)														
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Meetings, coop w/ NMDOT & other agencies	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

MPO Quarterly Meetings		X		X		X		X		X		X		X
Development, Adoption of Performance Measures			X		X				X			X		

Key: X=due; P=in progress; D=done

	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)	FFY 2022 (Oct 1, 2021 - Sept 30, 2022)
1st Q. Report	<ul style="list-style-type: none"> • Staff produced agendas for, properly noticed and held, regular Technical and Policy Committee meetings • Staff regularly updated the FMPO website • Staff took part in statewide quarterly MPO meeting • Staff participated in online professional development opportunities 	
2nd Q. Report	<ul style="list-style-type: none"> • Staff produced agendas for, properly noticed and held, regular Technical and Policy Committee meetings • Staff regularly updated the FMPO website • Staff took part in statewide quarterly MPO meeting • Staff participated in online professional development opportunities • Staff submitted and NMDOT approved a UPWP amendment 	
3rd Q. Report	<ul style="list-style-type: none"> • Staff produced agendas for, properly noticed and held, regular Technical and Policy Committee meetings • Staff regularly updated the FMPO website • Staff completed a review of the FMPO website to ensure all links and maps were functional • Staff organized and hosted (virtually) the June statewide quarterly MPO meeting • Staff participated in online professional development opportunities 	
4th Q. Report	<ul style="list-style-type: none"> • Staff produced agendas for, properly noticed and held, regular Technical and Policy Committee meetings • Staff regularly updated the FMPO website • Staff attended the September statewide quarterly MPO meeting • Staff participated in online professional development opportunities 	
End of Year Report – Supplemental, if needed		

Task 2 – Transportation Improvement Program (TIP)

This task covers the development, monitoring, and management of the Transportation Improvement Program (TIP) which implements transportation projects through federal, state, and local funding programs. The TIP spans a period of six years with the first four years constituting

the federal TIP and the 5th and 6th year serving as informational or planning years. The TIP must comply with the requirements of 23 CFR 450.324, including being fiscally constrained.

Estimated Cost for Task 2 (includes all subtasks):
 FFY 2021 = \$11,183
 FFY 2022 = \$11,183

Task 2 TIP Activities	Estimated Staff Hours	Estimated Avg. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2021	315	\$35.50	\$11,183	\$0	\$0	\$11,183
FFY 2022	315	\$35.50	\$11,183	\$0	\$0	\$11,183

See budget notes in Appendix A

2.1 TIP Development

Develop and adopt a fiscally constrained list of projects meeting the requirements of 23 CFR 450.324 and contributing to the achievement of adopted performance targets, which are to be funded with federal transportation funds, state and/or local funds.

Responsibilities: MPO Staff, member entities, NMDOT and Red Apple Transit.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)														
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Develop TIP Priorities				X			X			X														
FFY 2022-2027 TIP Development						P	P	P	P	X														
1 st Draft FFY 2022-2027 TIP										X														
Post/Advertise FFY 2022-2027 TIP for Public Review										X														
Adopt FFY 2022-2027 TIP												X												

Key: X=due; P=in progress; D=done

2.2 TIP Management

Monitor the progress of projects in the TIP, ensuring they continue to meet all requirements, including fiscal constraints. Revise the TIP to accommodate increased or decreased funding, to delay or advance projects as progress monitoring dictates.

Revisions fall into two categories: TIP Administrative Modifications which are minor revisions and TIP Amendments, which require approval by the Policy Committee after the required public input period and a recommendation by the Technical Committee. The MPO is responsible for the MPO’s TIP database and the quality assurance/quality control of all TIP amendments and TIP files, which are submitted to the NMDOT STIP Unit. TIP Projects are also reviewed with the Technical Committee and updated on a monthly basis. The MPO also is responsible for ensuring that Intelligent Transportation System projects are added to the TIP as funding becomes available through State and local sources.

Responsibilities: MPO staff manages the TIP and processes TIP Administrative Modifications signed by the MPO Officer. TIP Amendments are processed upon recommendation/approval by the local entities, NMDOT, and Red Apple Transit. MPO Staff submits amendments, certifications to NMDOT via the eSTIP Program.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)												FFY 2022 (Oct 1, 2021 - Sept 30, 2022)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Updates on Existing TIP Projects	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	
TIP Modifications	X				X			X			X		X				X		X				X	
Call for amendments			X			X			X			X			X			X			X		X	
TC consider TIP Amendment(s)	X				X			X			X		X				X			X			X	
PC adopt TIP Amendment(s)	X				X			X			X		X				X			X			X	
Add ITS Projects to TIP	As needed												As needed											

Key: X=due; P=in progress; D=done

2.3 Annual Project Listing and Obligation Report

In accordance with 23 CFR 450.332 the MPO shall prepare an annual report (no later than 90 days following the end of the program year on September 30th) on the status of projects in that program year's TIP and the status of the obligation of the funds programmed in that year.

Responsibilities: MPO Staff, local entities, NMDOT and Red Apple Transit.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)												FFY 2022 (Oct 1, 2021 - Sept 30, 2022)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
1 st Draft Annual Project Listing		X												X										
Final Annual Project Listing			X												X									

Key: X=due; P=in progress; D=done

	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)	FFY 2022 (Oct 1, 2021 - Sept 30, 2022)
1 st Q. Report	<ul style="list-style-type: none"> Staff produced and posted Annual Listing of Obligated Projects to FMPO website Staff processed TIP amendments and administrative modifications Staff sent out a call for projects memo to begin development process for next FMPO TIP 	

2nd Q. Report	<ul style="list-style-type: none"> •Staff processed TIP amendments and administrative modifications •Staff continued to work on development of FY22-27 TIP 	
3rd Q. Report	<ul style="list-style-type: none"> •Staff processed TIP amendments and administrative modifications •FMPO Policy Committee approved the FY22-27 TIP 	
4th Q. Report	Staff processed administrative modifications and worked with NMDOT to finalize new TIP for adoption	
End of Year Report – Supplemental, if needed		

Task 3 - General Development and Data Collection/Analysis

This consists of general planning activities, data collection, socioeconomic projections, mapping services, travel demand/traffic forecasting, development review, and local assistance.

Estimated Cost for Task 3 (includes all subtasks):

FFY 2021 = \$52,950

FFY 2022 = \$52,950

Task 3 Gen Dev Data Collection/Anal ysis	Estimated Staff Hours	Estimated Avg. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2021	1300	\$35.50	\$46,150	\$0	\$6,800	\$52,950
FFY 2022	1300	\$35.50	\$46,150	\$0	\$6,800	\$52,950

See budget notes in Appendix A

3.1 Traffic Counting and Reporting

On a statewide contract, NMDOT annually collects and processes traffic data for routine monitoring of the transportation network. Counts are collected on major roads in the FMPO region (Aztec, Bloomfield, Farmington, Kirtland, and San Juan County) for a total of approximately 225 count locations. Each location is counted once every three years and all counts are reviewed to confirm they meet the Highway Performance Monitoring System standards of FHWA and the NMDOT State Traffic Monitoring Standards.

Counts may include speed, directional volume data, and vehicle classification. Data is archived and logged into the traffic counts database and shared with local agencies for use in transportation planning activities and may be used by the MPO in analyzing system performance. NMDOT has transitioned to the use of Transportation Data Management Software whereby the data will be uploaded onto a web-based system. All reports and analyses are made available to member agencies and the general public. Counts can be viewed via an online interactive map on the MPO website. The MPO also prepares a Traffic Flow Map based on the counts annually.

Responsibilities: MPO staff, NMDOT, MPO entities, and other agencies as necessary.

Source of Funds: FHWA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)													
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Assist with Traffic Counts						X					X						X					X	
Prepare the Annual Traffic Flow Map				X											X								

Key: X=due; P=in progress; D=done

3.2 Travel Demand Model Maintenance

The MPO currently uses VISUM as its travel demand modeling program. Model runs are conducted upon request by various agencies and for development of the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program (TIP). The software can also aid in the decision-making process with regard to federally required performance measures, particularly those related to reliability. Updates are done periodically, to the model's socioeconomic and demographic data, the roadway network and transit network. In FFY 2013, staff hired a consultant for the calibration and validation process for the model. Coordinate with NMDOT to ensure statewide model interface with the MPO model. In FFY2017, the MPO purchased updates and extensions to the software, and sent both planners to PTV America for hands-on training with VISSIM, VISTRO, and VISUM. In March 2020 staff developed a traffic software checkout policy allowing FMPO entities and other public agencies to check out the updated software.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)														
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Data Collection Activities	As needed.																							
Model Calibration/Update/Validation																		X	X	X				
Model Runs	As needed.																							

Key: X=due; P=in progress; D=done

3.3 Software Upgrades

MPO staff periodically purchases software which serves its planning functions. Software purchased include traffic demand modeling, GIS, design software for complete streets and other visioning projects and desktop publishing.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)								
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Software Purchases/Upgrades	As needed.																							

Key: X=due; P=in progress; D=done

3.4 GIS Data Development and Maintenance

Provide Geographic Information Systems (GIS) maps and data in support of transportation planning within the metropolitan planning area. This includes GIS analytical and cartographic support for the planning products, performance target setting, scenario planning and other technical studies, and maintaining system maps.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)												FFY 2022 (Oct 1, 2021 - Sept 30, 2022)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
GIS Data Collection & Maint	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Key: X=due; P=in progress; D=done

3.5 Development Review

The MPO will assist member local agencies, and NMDOT with reviews of development plans of regional significance and with traffic forecasts as requested. Plans will be reviewed for consistency with the MTP, TIP, and other pertinent planning documents and plans.

Forecasts requested by developers often come to the attention of the MPO through one of the entities. The MPO cannot perform a Traffic Impact Analysis (TIA) or Traffic Impact Study (TIS) for developers. Developers and the local entities may obtain information which the MPO has already compiled or collected.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)												FFY 2022 (Oct 1, 2021 - Sept 30, 2022)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Development Reviews	Ongoing as needed.																							
Traffic Count Inquiries	As requested.																							

Key: X=due; P=in progress; D=done

3.6 Data Collection and Reporting Activities

Staff collects, maintains, and analyzes data from various sources that results in informed recommendations, performance target setting, reporting/monitoring, and planning

implementation. Staff provides data and forecasts for transportation planning purposes on the TAZ level and for use by member entities, state and federal agencies. Sources include demographic and socioeconomic data for the metropolitan planning area, semi-annual kid counts (in support of the Safe Routes to School program), transit ridership, crash data, and other bicycle and/or pedestrian activities not currently tracked.

Responsibilities: MPO Staff, local entities, and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)													
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Demographic & socioeconomic data	Ongoing as needed.									Ongoing as needed.													
Semi-Annual Kid Counts						X				X							X						X
Tabulation & Analysis of Transit Ridership Counts				P	P	P									P	P	P						
Bike/Pedestrian Counts	As needed.									As needed.													
Crash Data Reporting	X											X											

Key: X=due; P=in progress; D=done

3.7 Planning Consultation and Local Transportation Planning Assistance

The MPO will review the work of local agencies in the development of the transportation element of their comprehensive plans and other planning documents, as requested.

MPO staff will assist local agencies with grant applications where possible, as well as progressing capital improvement projects funded in the TIP through the project development process, certification process, and the process for the obligation of funds.

This subtask also includes routine, cooperative planning efforts with NMDOT, FHWA, FTA, other federal agencies, tribal governments, municipalities, Red Apple Transit, natural resource agencies, and other similar agencies.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)													
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Transp. Element In Plans	As requested and as MPO resources allow.																						
Capital Project Assistance	As requested and as initiated by the TIP coordinator.																						

Key: X=due; P=in progress; D=done

	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)	FFY 2022 (Oct 1, 2021 - Sept 30, 2022)
1st Q. Report	<ul style="list-style-type: none"> • Staff attended a user group meeting, which included technical trainings, from PTV Group and renewed license for PTV Travel Demand software. • Staff continued to work with entities and the public to provide requested GIS data. • Staff worked toward cleaning and organizing GIS data, focusing on sidewalk data and geographical reference data. • Crash data was requested and received from NMDOT. 	
2nd Q. Report	<ul style="list-style-type: none"> • Staff provided comments and feedback on draft City of Farmington comprehensive plan • Staff provided comments on development review processes, as requested. • Staff met with NMDOT's Data Management Bureau to discuss our current traffic counting and reporting methods and to determine further collaboration between the MPO and NMDOT on traffic counting. • Staff continued to work on creating and updating the travel demand model for the MPO. • Staff is continuing to clean and maintain the existing GIS data stored on the network drive and worked to ensure that outdated data was updated and stored in an organized and accessible way. • Staff worked on a sidewalk inventory to identify sidewalk gaps or other obstructions in sidewalks in the MPO. Staff is working to provide entities with sidewalk data, specifically identifying gaps around schools as requested by multiple entities. 	
3rd Q. Report	<ul style="list-style-type: none"> • Staff provided comments on development review processes, as requested. • Staff worked with NMDOT to provide data for the statewide travel demand model and with a consultant to provide data for a countywide outdoor recreation map. • Staff continued to work on sidewalk inventory, emphasizing sidewalk data near schools. • Staff continues to maintain the existing GIS data storage and provide data at 	

	requests of entities or other organizations. • Staff updated their traffic counts website with the most recent traffic counts from 2020.	
4th Q. Report	<ul style="list-style-type: none"> • Staff renewed the PTV America maintenance agreement. • Staff collected and analyzed the 2021 Census data release and prepared a presentation for both the Policy and Technical committees. • Staff continued to work on sidewalk inventory, emphasizing sidewalk data near schools. • Staff continues to maintain the existing GIS data storage and provide data at requests of entities or other organizations. • Staff began working with consultant and NMDOT to update the ITS Architecture Plan • Staff Joined the San Juan Basin GIS User Group to collaborate with other GIS users in the region. 	
End of Year Report – Supplemental, if needed		

Task 4 - Transportation Planning

This includes the development, writing and monitoring of the long-range Metropolitan Transportation Plan (MTP), travel forecasting, coordinating with the state's long-range transportation plan and other studies. It also includes Intelligent Transportation Systems (ITS) planning, safety analyses, and other short to medium range planning activities.

Estimated Cost for Task 4 (includes all subtasks):

FFY 2021 = \$111,000

FFY 2022 = \$111,000

Task 4 Trans. Planning	Estimated Staff Hours	Estimated Ave. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2021	1,600	\$35.50	\$71,000	\$40,000	\$	\$111,000
FFY 2022	2,000	\$35.50	\$71,000	\$40,000	\$	\$111,000

See budget notes in Appendix A

4.1 Metropolitan Transportation Plan (MTP)

The Metropolitan Transportation Plan (MTP) forms the basis for all transportation planning and projects within the metropolitan planning area. The MTP covers all modes of transportation that may serve the current and future needs of the region. The plan conforms to federal regulations as set forth in 23 CFR 450.

As required by the FAST Act, the MTP needs to be updated every five years and may be amended, as necessary. The FMPO adopted the 2045 Metropolitan Transportation Plan in September 2020.

Subsequently staff will work to implement the goals, projects, and performance targets identified in the plan, as well as present the document to any interested stakeholders and the general public.

Responsibilities: MPO staff serves as the lead, with assistance by a consultant for the 2045 MTP update. The development of the MTP is a cooperative effort by the MPO, its member entities and NMDOT, with coordination and input from several other agencies and stakeholders.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)														
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Cont. Public Participation Process	This is an ongoing activity.																							
MTP Amendments	As needed.																							

Key: X=due; P=in progress; D=done

4.2 Safety Analysis and Planning

In accordance with 23 CFR 490, the MPOs are required to adopt safety performance targets annually no later than the end of February. MPOs have the option of adopting the state of New Mexico’s safety targets, or setting their own.

Responsibilities: MPO staff, member entities, consultant(s).

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)														
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Safety Performance Targets Review, Adoption			P	P	X										P	P	X							

Key: X=due; P=in progress; D=done

4.3 Bike and Pedestrian Planning/Complete Streets

This task includes tasks related to Bike and Pedestrian Planning, including work towards implementing the regional Bicycle and Pedestrian Plan, completed in 2019.

Additionally, work for this task can draw from the bicycle and pedestrian chapter of the 2045 MTP, which includes recommendations and action items.

The Technical Committee may recommend updating the Complete Streets Design Guidelines periodically. However, a review for an update should be scheduled for September 22, 2021 (5 years after the document’s adoption).

Responsibilities: MPO staff

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)													
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Implementation assistance	As needed																						
Complete Streets Design Guideline amendments	As needed																						

Key: X=due; P=in progress; D=done

4.4 Transit System Studies

The MPO assists Red Apple Transit in its efforts to provide efficient bus service throughout the MPO area. The City of Farmington, together with its sub-contractor, operates Red Apple Transit. The MPO assists the Red Apple Transit in funding, where possible, with specific long-range planning studies, developing surveys, hub studies and other transit related activities. The MPO will coordinate with Red Apple Transit regarding any required Transit Asset Management (TAM) and transit safety performance target setting. As part of the Ladders of Opportunity, transit studies will identify transportation connectivity gaps in accessing essential services such as health care, employment, schools/education, and recreation. Resulting plans will encourage infrastructure development and operational solutions that provide the public and underserved populations adequate access to mentioned essential services.

Responsibilities: MPO serves as lead in coordination with member agencies, regional transit providers, possible consultants, and NMDOT.

Source of Funds: FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)													
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Funding for Red Apple Studies	As funding allows and as needed.									As funding allows and as needed.													
Development of Surveys	As needed.									As needed.													

Key: X=due; P=in progress; D=done

4.5 Planning Support

The FMPO is available to provide technical support and undertake planning studies (including scenario planning) to assist member entities in coordinating land use and transportation. Support could include, but is not limited to, how transportation relates to the built environment by, for example, analyzing density, zoning, environmental constraints, utilities, infrastructure, and travel demand. There are funds budgeted for consulting services to assist in providing this support to member governments.

Responsibilities: MPO, member entities, regional transit providers, possible consultants, and NMDOT.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)														
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Technical training	As needed.									As needed.														
Data Collection	As needed.									As needed.														
Scenario development	As requested.									As requested.														

Key: X=due; P=in progress; D=done

4.6 Access Management Plan

The MPO will review the AMP in FFY2021 with the Technical Committee to determine if an update is needed.

Responsibilities: MPO staff, member entities, with consultation by NMDOT.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2020 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)														
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Review/Update the AMP	As needed.									As needed.														

Key: X=due; P=in progress; D=done

	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)	FFY 2022 (Oct 1, 2021 - Sept 30, 2022)
1st Q. Report	<ul style="list-style-type: none"> Staff worked to implement 2045 long-range plan through the TIP development process Staff began the work of a sidewalk inventory for the region. Crash data was requested and received from NDOT and a basic crash analysis and safety report was begun. 	
2nd Q. Report	<ul style="list-style-type: none"> Staff worked to implement 2045 long-range plan through the TIP development and overall MPO planning process 	
3rd Q. Report	<ul style="list-style-type: none"> Staff worked to implement 2045 long-range plan through the TIP development and overall MPO planning process Staff provided analysis to Technical and Policy Committees regarding the potential impacts of changes to Census urbanized area designations Staff obtained and began analyzing crash data with the MPO area. 	
4th Q. Report	<ul style="list-style-type: none"> Staff worked to implement 2045 long-range plan through the TIP development and overall MPO planning process Staff solicited, and assisted with the development and submittal of, 	

	projects for the Transportation Alternatives, Congestion Mitigation/Air Quality, and Recreational Trails programs <ul style="list-style-type: none"> Staff began work, with NMDOT, FHWA, and a consultant on a Local Road Safety Plan for the FMPO region 	
End of Year Report – Supplemental, if needed		

Task 5 - Special Studies and Activities

This task covers transportation planning activities that do not fall under the categories above. These are plans and projects which are important to the entities and the MPO and address the transportation planning needs of the communities within the MPO.

Estimated Cost for Task 5 (includes all subtasks):
 FFY 2021 = \$22,188
 FFY 2022 = \$22,188

Task 5 Special Studies & Activities	Estimated Staff Hours	Estimated Ave. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2021	625	\$35.50	\$22,188	\$0	\$0	\$22,188
FFY 2022	625	\$35.50	\$22,188	\$0	\$0	\$22,188

See budget notes in Appendix A

5.1 Public Health Planning and Collaboration

Integrate a public health component into transportation planning. Emphasize the benefits of using alternative modes of travel and personal active transportation to reduce the growing incidents of chronic disease.

Staff Activities:

- Develop partnerships and alliances with Public and Community Health agency staff and advocates in furthering active transportation initiatives
- Coordinate events and promotional activities that encourage walking, cycling and transit
- Identify and review existing studies, data and information relevant to the public health and to the FMPO planning area that may support active transportation. Work with public health agencies to develop strategies that promote active transportation

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)														
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Public Health Partnership Development	Ongoing.																							

Event Coordination	As needed.
Studies, Forums and Strategies	As needed.

Key: X=due; P=in progress; D=done

5.2 Stormwater Management

Support and encourage the integration of storm-water management principles and best practices into street design standards to reduce (or mitigate) the pollutant impacts of both pervious and impervious transportation surfaces. It is acknowledged that the member entities are dealing with this issue daily and it is ultimately their responsibility to meet federal requirements. However, the MPO will provide support, resources, and expertise where possible, in particular when stormwater may impact federal-aid roadways.

Staff Activities:

- Host webinars and meetings for member entities to learn and discuss best practices
- Support educational opportunities and the sharing of knowledge
- Work with member entities, regional governments, and NMDOT on implementation of policies and best-practices

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)														
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Staff education	Ongoing																							
Education/outreach	Ongoing																							

Key: X=due; P=in progress; D=done

5.3 Travel and Tourism

Integrate transportation planning and tourism activities to foster economic development and resiliency.

Staff Activities:

- Provide support and promote tourism in the region
- Work with member entities and local agencies, business chambers, economic development boards to extend resources and skills
- Coordinate with regional entities outside of the MPO on transportation projects that provide connectivity and infill gaps
- Work with member entities, the Convention and Visitors Bureau, the Outdoor Recreation Industry Initiative (O.R.I.I), and other area GIS resources to develop and publish an online regional bicycle and pedestrian map that can be downloaded to apps on smartphones. Data and analysis for this can be drawn from the 2019 bicycle/pedestrian plan as well as the relevant section of the 2045 MTP.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)														
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09

Staff education	Ongoing															
Development of online bike & ped map	P	P	P	P	P	P	P	P	X							
Coordinate w/ regional governments and tourism boards	Ongoing															

Key: X=due; P=in progress; D=done

5.4 Regional Models of Cooperation

Ensure a regional approach to transportation planning by promoting cooperation and coordination across Transit Agencies, MPO and State boundaries to improve the effectiveness of transportation decision-making as it relates to project delivery, congestion management, safety, freight, livability and commerce across boundaries. Where applicable, partner with NMDOT and RTPOs to conduct transportation planning in nonmetropolitan areas.

Staff Activities:

- Attend planning meetings, coordinate presentations and planning activities and best practices
- Coordinate long-range transportation projects, such as identifying regional trail opportunities, transit gaps, and other multi-modal projects

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)														
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Staff meetings, presentations	Ongoing																							
Coordinate long-range projects and plans	Ongoing																							

Key: X=due; P=in progress; D=done

	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)	FFY 2022 (Oct 1, 2021 - Sept 30, 2022)
1st Q. Report	<ul style="list-style-type: none"> • Staff worked with local governments to identify and develop projects that could be eligible for future federal funding through the MPO process 	
2nd Q. Report	<ul style="list-style-type: none"> • Staff worked with local governments to identify and develop projects that could be eligible for future federal funding through the MPO process, in particular as various new funding sources continue to become available. • Staff worked with local governments to encourage participation in the MPO process 	

<p>3rd Q. Report</p>	<ul style="list-style-type: none"> • Staff worked with local governments to identify and develop projects that could be eligible for future federal funding through the MPO process, in particular as various new funding sources continue to become available. • Staff worked with local governments to encourage participation in the MPO process • Staff solicited, and assisted with the development and submittal of, projects for NMDOT's Transportation Project Fund. • Staff modeled the potential impacts of changes to Census urbanized area designations and is keeping entities aware of any potential changes 	
<p>4th Q. Report</p>	<p>Staff worked with local governments to identify and develop projects that could be eligible for future federal funding through the MPO process, in particular as various new funding sources continue to become available.</p>	
<p>End of Year Report – Supplemental, if needed</p>		

Appendices

Appendix A – Budget Summary – Financial Resources Available

Fund Source	Estimated FFY2021 Budget	Actual FFY2021 Budget Spent	FFY2020 Carry Over Amount	FFY2020 Carry Over Amount	Fund Source	Estimated FFY2022 Budget	Actual FFY2022 Budget Spent	FFY2021 Carry Over Amount	FFY2020 Carry Over Amount
FHWA PL - Federal Share	\$208,490.66				FHWA PL - Federal Share	\$ 208,490.66			
FHWA PL - Required Match	\$35,529.31				FHWA PL - Required Match	\$ 35,529.31			
FHWA PL - Total	\$ 244,019.97				FHWA PL - Total	\$ 244,019.97			
FTA 5303 - Federal Share	\$ 59,509.00				FTA 5303 - Federal Share	\$ 59,509.00			
FTA 5303 - Required Match	\$ 14,877.25				FTA 5303 - Required Match	\$ 14,877.25			
FTA 5303 - Total	\$ 74,386.25				FTA 5303 - Total	\$ 74,386.25			
Total MPO Budget	\$ 318,406.22				Total MPO Budget	\$ 318,406.22			
Local Match PL (Planning)*					Local Match PL (Planning)*				
Aztec (7%)	\$ 2,487.05				Aztec (7%)	\$ 2,487.05			
Bloomfield (8%)	\$ 2,842.34				Bloomfield (8%)	\$ 2,842.34			
Farmington (48%)	\$ 17,054.07				Farmington (48%)	\$ 17,054.07			
Kirtland (1%)	\$ 355.29				Kirtland (1%)	\$ 355.29			
SJ County (36%)	\$ 12,790.55				SJ County (36%)	\$ 12,790.55			
Local Match Total PL Planning *	\$ 35,529.31				Local Match Total PL Planning *	\$ 35,529.31			
Local Match 5303 (Transit)*					Local Match 5303 (Transit)*				
Aztec (7%)	\$ 1,041.41				Aztec (7%)	\$ 1,041.41			
Bloomfield (8%)	\$ 1,190.18				Bloomfield (8%)	\$ 1,190.18			
Farmington (48%)	\$ 7,141.08				Farmington (48%)	\$ 7,141.08			
Kirtland (1%)	\$ 148.77				Kirtland (1%)	\$ 148.77			
SJ County (36%)	\$ 5,355.81				SJ County (36%)	\$ 5,355.81			
Local Match Total 5303 (Transit)*	\$ 14,877.25				Local Match Total 5303 (Transit)*	\$ 14,877.25			
Total Local Match Planning + Transit*					Total Local Match Planning + Transit*				
Aztec (7%)	\$ 3,528.46				Aztec (7%)	\$ 3,528.46			
Bloomfield (8%)	\$ 4,032.52				Bloomfield (8%)	\$ 4,032.52			
Farmington (48%)	\$ 24,195.15				Farmington (48%)	\$ 24,195.15			
Kirtland (1%)	\$ 504.07				Kirtland (1%)	\$ 504.07			
SJ County (36%)	\$ 18,146.36				SJ County (36%)	\$ 18,146.36			
Local Match Total	\$ 50,406.56				Local Match Total	\$ 50,406.56			

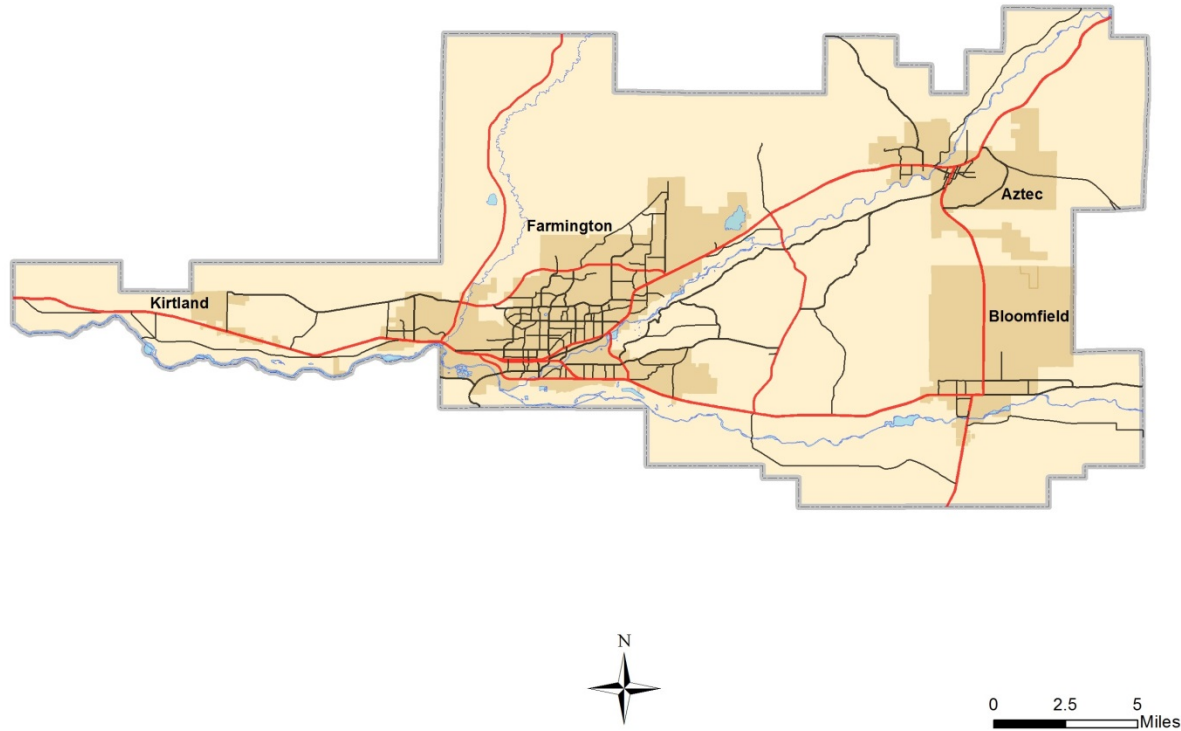
Appendix A – Budget Summary – Proposed Expenditures and Total Funds

FFY2021	Estimated Task Costs	Estimated Total MPO Funds
Task 1 Program Admin & Management	\$115,700	
Task 2 Transportation Improvement Program	\$11,183	
Task 3 Gen Dev. Data Collection/Analysis	\$52,950	
Task 4 Transportation Planning	\$111,000	
Task 5 Special Studies & Activities	\$22,188	
Total	\$313,020	\$318,406
FFY2022	Estimated Task Costs	Estimated Total MPO Funds
Task 1 Program Admin & Management	\$115,700	
Task 2 Transportation Improvement Program	\$11,183	
Task 3 Gen Dev. Data Collection/Analysis	\$52,950	
Task 4 Transportation Planning	\$111,000	
Task 5 Special Studies & Activities	\$22,188	
Total	\$313,020	\$318,406

Budget Notes

Estimated Avg. Staff Rate represents an estimate of hourly wages and benefits for the MPO Officer, Associate Planner, and Administrative Assistant positions for FFY2021 and FFY 2022.

Farmington Metropolitan Planning Organization



Appendix C - Consultant and Vendor Services Summary

Subtask	Consultant/ Vendor	Est. Total Cost	Description	Notes
1.1 Program Support and Administration	varies	\$48,400 (\$24,200 /year)	Office overhead, vehicle, fuel, software, telephone, postage, etc.	FFY2021 & FFY2022
1.4 Public Participation	varies	\$8,000 (\$4,000 /year)	Advertising, legal notices	FFY2021 & FFY2022
1.6 Staff Training and Professional Development	varies	\$33,000 (\$16,500/ year)	Registration, membership dues, travel, etc.	FFY2021 & FFY2022
3.2 Traffic Model Maintenance	Training & Model Development	\$13,600 (\$6,800/ye ar)	The MPO seeks to improve its ability to model traffic	FFY2021 & FFY2022

Appendix D – UPWP Adoption Resolution

Appendix E – Expenditure Reports (Quarters 1-4 and End of Year)

TABLE 1 for UPWP Qtr Reports

	FFY21 Budget Amount	1st Quarter FFY21 10/1-12/31/20	2nd Quarter FFY21 1/1-3/31/21	3rd Quarter FFY21 4/1-6/30/21	4th Quarter FFY21 7/1-9/30/21	Total	Balance Remaining
FHWA Federal (85.44%)							
FHWA PL 112 UPWP Expenditures (P521020)	\$ 208,518.00	\$ 34,268.08	\$ 29,290.42	\$ 33,971.21	\$ 36,373.57	\$ 133,903.28	\$ 74,614.72
Local PL 112 Match Applied (14.56%)							
Local Required PL 112 UPWP Expenditures (P521020)	\$ 35,534.00	\$ 5,839.70	\$ 4,991.44	\$ 5,789.10	\$ 6,198.49	\$ 22,818.73	\$ 12,715.27
TOTAL FHWA PL	\$ 244,052.00	\$ 40,107.79	\$ 34,281.86	\$ 39,760.31	\$ 42,572.07	\$ 156,722.02	\$ 87,329.98
FTA Federal (80%)							
FTA 5303 Expenditures (M01621)	\$ 148,493.20	\$ 18,844.11	\$ 16,106.86	\$ 18,680.86	\$ 20,002.02	\$ 73,633.85	\$ 74,859.35
Local 5303 Match Applied (20%)							
Local Required 5303 Match	\$ 37,150.30	\$ 4,711.03	\$ 4,026.72	\$ 4,670.22	\$ 5,000.50	\$ 18,408.46	\$ 18,741.84
TOTAL FTA 5303	\$ 185,643.50	\$ 23,555.13	\$ 20,133.58	\$ 23,351.07	\$ 25,002.52	\$ 92,042.31	\$ 93,601.19
Additional Local Funds Applied							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures All Sources		\$ 63,662.92	\$ 54,415.44	\$ 63,111.38	\$ 67,574.59	\$ 248,764.33	
TOTAL BUDGET All Sources	\$ 429,695.50						\$ 180,931.17
Expenditures by Entity Share							
Total Entity Share		\$ 10,550.73	\$ 9,018.15	\$ 10,459.32	\$ 11,199.00	\$ 41,227.20	
<i>Aztec</i>	7%	\$ 738.55	\$ 631.27	\$ 732.15	\$ 783.93	\$ 2,885.90	
<i>Bloomfield</i>	8%	\$ 844.06	\$ 721.45	\$ 836.75	\$ 895.92	\$ 3,298.18	
<i>Farmington</i>	48%	\$ 5,064.35	\$ 4,328.71	\$ 5,020.47	\$ 5,375.52	\$ 19,789.06	
<i>Kirtland</i>	1%	\$ 105.51	\$ 90.18	\$ 104.59	\$ 111.99	\$ 412.27	
<i>San Juan County</i>	36%	\$ 3,798.26	\$ 3,246.54	\$ 3,765.35	\$ 4,031.64	\$ 14,841.79	

TABLE 2 for UPWP Qtr Reports						
PL FUNDING		1st Qtr FFY21	2nd Qtr FFY21	3rd Qtr FFY21	4th Qtr FFY21	
	FFY21 Budget	10/1-12/31/20	1/1-3/31/21	4/1-6/30/21	7/1-9/30/21	YTD
Total Share of Expenditures	244,052.00	40,107.79	34,281.86	39,760.31	42,572.07	156,722.02
Federal Share	208,518.00	34,268.08	29,290.42	33,971.21	36,373.57	133,903.28
Entity Match (required)	35,534.00	5,839.70	4,991.44	5,789.10	6,198.49	22,818.73
5303 FUNDING						
		1st Qtr FFY21	2nd Qtr FFY21	3rd Qtr FFY21	4th Qtr FFY21	YTD
	FFY21 Budget	10/1-12/31/20	1/1-3/31/21	4/1-6/30/21	7/1-9/30/21	
Total Share of Expenditures	185,643.50	23,555.13	20,133.58	23,351.07	25,002.52	92,042.31
Federal Share	148,493.20	18,844.11	16,106.86	18,680.86	20,002.02	73,633.85
Entity Match (required)	37,150.30	4,711.03	4,026.72	4,670.22	5,000.50	18,408.46
TOTAL Expenditures by Quarter		63,662.92	54,415.44	63,111.38	67,574.59	248,764.34

TABLE 3 for UPWP Qtr Reports									
MPO EXPENDITURES by PROGRAM AREA	1st Qtr FFY21 - 10/1-12/31/20		2nd Qtr FFY21 - 1/1-3/31/21		3rd Qtr FFY21 - 4/1-6/30/21		4th Qtr FFY21 - 7/1-9/30/21		YTD
	Hrs by PA	\$	Hrs by PA	\$	Hrs by PA	\$	Hrs by PA	\$	
FHWA-PROGRAM ADMINISTRATION	604.64	\$ 16,978.00	439.78	\$ 12,346.89	470.88	\$ 13,217.97	530.68	\$ 14,915.94	\$ 57,458.79
FHWA-TRANSPORTATION IMPROVEMENT PROGRAM	32	\$ 898.54	41	\$ 1,151.08	47	\$ 1,319.33	48	\$ 1,349.15	\$ 4,718.10
FHWA-GEN.DEV. & DATA COLLECTION/ANALYSIS	223.4	\$ 6,272.96	181.4	\$ 5,092.83	204.1	\$ 5,729.25	202.8	\$ 5,700.15	\$ 22,795.19
FHWA-TRANSPORTATION PLANNING	218.4	\$ 6,132.57	236.2	\$ 6,631.35	284.2	\$ 7,977.72	250.8	\$ 7,049.29	\$ 27,790.92
FHWA-SPECIAL STUDIES/ACTIVITIES	15	\$ 421.19	39	\$ 1,094.93	87.6	\$ 2,459.00	61.4	\$ 1,725.78	\$ 5,700.91
<i>FHWA Program Area Subtotal</i>	1093.44	\$ 30,703.26	937.38	\$ 26,317.08	1093.78	\$ 30,703.26	1093.68	\$ 30,740.31	\$118,463.91
	1st Qtr FFY21 - 10/1-12/31/20		2nd Qtr FFY21 - 1/1-3/31/21		3rd Qtr FFY21 - 4/1-6/30/21		4th Qtr FFY21 - 7/1-9/30/21		YTD
	Hrs by PA	\$	Hrs by PA	\$	Hrs by PA	\$	Hrs by PA	\$	
FTA - PROGRAM ADMINISTRATION	360.48	\$ 10,117.24	360.48	\$ 8,671.92	274.4	\$ 7,704.68	302.32	\$ 8,497.33	\$ 34,991.16
FTA - TRANSPORTATION IMPROVEMENT PROGRAM	18	\$ 505.19	18	\$ 433.02	33	\$ 926.58	32	\$ 899.43	\$ 2,764.22
FTA - GEN. DEV. & DATA COLLECTION/ANALYSIS	128.8	\$ 3,614.90	128.8	\$ 3,098.49	117.4	\$ 3,296.39	117.2	\$ 3,294.15	\$ 13,303.93
FTA - TRANSPORTATION PLANNING	123.2	\$ 3,457.73	123.2	\$ 2,963.77	170	\$ 4,773.30	157	\$ 4,412.81	\$ 15,607.62
FTA - SPECIAL STUDIES/ACTIVITIES	12	\$ 336.79	12	\$ 288.68	47.4	\$ 1,330.91	33.8	\$ 950.02	\$ 2,906.40
<i>FTA Program Area Subtotal</i>	642.48	\$ 18,031.86	642.48	\$ 15,455.88	642.2	\$ 18,031.86	642.32	\$ 18,053.73	\$ 69,573.33
PROGRAM AREA EXPENDITURE TOTAL	1735.92	\$ 48,735.12	1579.86	\$ 41,772.96	1736.0	\$ 48,735.12	1,736.00	\$ 48,794.04	\$188,037.24

TABLE 4 for UPWP Qtr Reports						
MPO EXPENDITURES by TYPE		1st Qtr FFY21	2nd Qtr FFY21	3rd Qtr FFY21	4th Qtr FFY21	
	Total Budget	10/1-12/31/20	1/1-3/31/21	4/1-6/30/21	7/1-9/30/21	YTD
SALARIES & WAGES	\$ 181,556.00	\$ 48,735.12	\$ 41,772.96	\$ 48,735.12	\$ 48,794.04	\$ 188,037.24
BENEFITS	\$ 41,682.00	\$ 12,621.40	\$ 10,835.91	\$ 12,621.37	\$ 12,652.54	\$ 48,731.22
PROFESSIONAL / TECHNICAL SERVICES	\$ 56,406.00	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER PURCHASED SERVICES	\$ 32,000.00	\$ 2,019.82	\$ 1,739.21	\$ 1,459.14	\$ 4,467.17	\$ 9,685.34
SUPPLIES	\$ 6,250.00	\$ 286.57	\$ 67.36	\$ 295.76	\$ 1,660.84	\$ 2,310.53
CAPITAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 63,662.91	\$ 54,415.44	\$ 63,111.39	\$ 67,574.59	\$ 248,764.33

Appendix F – UPWP Amendment Summaries, Adopted Resolutions