

FARMINGTON METROPOLITAN PLANNING ORGANIZATION

Aztec • Bloomfield • Farmington • San Juan County

FEDERAL FISCAL YEARS 2015-2016 UNIFIED PLANNING WORK PROGRAM

October 1, 2014 through September 30, 2016



800 Municipal Dr.
Farmington, NM 87401
<http://www.farmingtonmpo.org>

Approved: June 19, 2014
Amended: January 28, 2016

Farmington MPO Membership and Staff

Farmington MPO Policy Committee

Sherri Sipe	City of Aztec	Commissioner
Curtis Lynch	City of Bloomfield	Councilor
Vacant	City of Farmington	Councilor
Nate Duckett	City of Farmington	Councilor
Scott Eckstein	San Juan County	Commissioner
Paul Brasher	NMDOT	Acting District 5 Engineer

Farmington MPO Technical Committee

Bill Watson	City of Aztec
Teresa Brevik	City of Bloomfield
Cynthia Lopez	City of Farmington
David Sypher	City of Farmington
Dave Keck	San Juan County
Vacant	NMDOT
Andrew Montoya	Red Apple Transit

Federal and State Representatives

Rodolfo Monge-Oviedo	Planning Management Leader	Federal Highway Administration
Brian Degani	MPO Liaison	New Mexico Department of Transportation (NMDOT)
David Quintana	Technical Support Engineer	NMDOT

Northwest Regional Planning Organization

Vacant	RPO Planner, Gallup office
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MPO Staff

Mary L. Holton, AICP	MPO Officer
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June Markle	MPO Administrative Aide

Special Thanks for Providing Data or Comments:

Federal Highway Administration – New Mexico Division
 Federal Transit Administration Region VI
 NMDOT Transportation Planning and Safety Division
 NMDOT District 5

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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 at tswenk@fmrtn.org.

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I. INTRODUCTION

This Unified Planning Work Program (UPWP) is a mechanism for listing and organizing the Farmington Metropolitan Planning Organization's transportation planning activities that will be undertaken during the time period covered. This document was developed in accordance with the Moving Ahead for Progress in the 21st Century Act (MAP-21) that was signed into law by President Obama on July 6, 2012, federal regulation 23 CFR 450 and FTA Circular 8100.1C.

A. FMPO General Overview

The Farmington Metropolitan Planning Organization (FMPO or MPO) is a regional planning organization that develops policies and makes decisions about transportation planning in the northeast corner of San Juan County, New Mexico. It is a forum for the communities in the area, including the cities of Aztec, Bloomfield and Farmington, and areas of San Juan County, to address common regional transportation issues.

B. Transportation Planning

Federal law requires that every metropolitan area with a population over 50,000 have a designated Metropolitan Planning Organization to qualify for receipt of federal highway and transit funds.¹ FMPO employees provide planning, coordination, and administrative support to the FMPO Policy Committee which is the MPO's policy-making body, as well as the FMPO Technical Committee, and other groups formed to provide technical assistance and community input on transportation planning efforts. Work tasks and responsibilities with respect to transportation planning for the MPO are detailed in this document, the Unified Planning Work Program. Refer to Appendix B for a map of the FMPO Planning Area.

C. Governance and Committees

The FMPO is governed by its Policy Committee which is composed of elected officials from the City of Aztec, the City of Bloomfield, the City of Farmington and San Juan County. Membership, officers and voting procedures are in accordance with the Bylaws adopted by the Policy Committee. The Technical Committee and other groups formed as needed provide the Policy Committee with guidance on matters related to project planning, funding, bicycle and pedestrian issues, complete streets, freight, roadway access management, and other specific matters related to transportation planning.

D. Unified Planning Work Program Requirements

A Unified Planning Work Program (UPWP) must be developed by each MPO in cooperation with the state and public transportation operators² which identifies the work of the MPO over a one or two year period. The development of the UPWP is the joint responsibility of the MPO, State DOT, other state departments, public transportation operators and other planning and implementation agencies. The UPWP must identify work by major activity and task including those that address the planning factors in 23 CFR 450.306(a) which are listed in section G, below. Other requirements are that a discussion of planning priorities facing the metropolitan planning area must be included. This UPWP meets all federal requirements and covers a two-year period.

¹ 23 USC 134(d).

² 23 CFR 450.308(c)

The UPWP developed by an MPO must include:

- A description of the work to be accomplished;
- Who shall perform the work for an activity/task;
- A schedule for completing the activity/task;
- Resulting products of the activity /task;
- Proposed funding by activity/task;
- A summary of the total amounts and sources of federal and matching funds³;
- Identification of any incomplete work elements/activities carried over from previous fiscal years;
- A summary of the work program that shows federal share by type of fund, matching rate by type of fund, state and/or local matching share and other state or local funds; and,
- Estimated costs and staff hours for each task.

E. UPWP Development Process and Opportunities for Public Input

The MPO staff develops the work program and budget for the next upcoming period in accordance with the following schedule. (Exact dates may vary by a few days.)

May 1 st Even Years	1 st Draft of UPWP to NMDOT Transportation Planning & Safety Division (TPSD).
May 1 st Even Years	Proposed UPWP is posted online for Public Review and Comment. Begin 30-day public comment period.
Mid-May Even Years	Technical Committee reviews and makes recommendation regarding Draft UPWP; opportunity for public comment at meeting.
May 31 st Even Years	MPO & NMDOT TPSD meeting on Draft UPWP
June 1 st - June 15 th	MPO staff revise proposed UPWP if necessary
Mid-June Even Years	Policy Committee votes on Approving UPWP; opportunity for public comment at meeting
July 1 st Even Years	MPO submits approved UPWP to NMDOT TPSD
Aug 1 st Even Years	NMDOT TPSD submits UPWP to FHWA-NM Division and FTA-Region VI for Review
Sept 1 st Even Years	FHWA-NM Division & FTA-Region VI comments on UPWPs to NMDOT TPSD
Sept 8 th Even Years	NMDOT TPSD submits final UPWPs (with changes, if any) to FHWA-NM Division and FTA-Region VI
Oct 1 st Even Years	Effective Date of UPWP at Beginning of Federal Fiscal Year

The public may participate in the development of the UPWP in a few ways. The first is to attend Policy and Technical Committee meetings which are regularly scheduled and are open to the public. To learn more about these meetings, please contact June Markle at (505) 599-1466 or email at jmarkle@fmtm.org. The public can also review the draft document during the 30-day public comment period. During this time, an electronic copy of the UPWP will be posted on the FMPO website at www.farmingtonmpo.org. Additionally, information in the *FMPO Public Participation Plan* can also be found on the website.

Amendments to the UPWP are required periodically to accommodate new tasks, award of funding grants and changes in work priorities. Amendments are scheduled, if needed, on a quarterly basis with the approved UPWP amendment submitted to NMDOT TPSD on the last

³ 23 CFR 450.308(c)

day of each Federal Fiscal Year Quarter (December 31, March 31, June 30 & September 30). Opportunities for public comment on UPWP amendments are available at any Policy or Technical Committee meeting at which the item will be discussed. Agendas for these meetings are posted online at farmingtonmpo.org.

F. Funding Sources for Transportation Planning Activities

Regional transportation planning efforts in the area are financed primarily through federal funds. (FHWA Section 112 funds, FHWA State Planning and Research (SPR) grant funds, FTA Section 5303 funds.) Funds from local jurisdictions provide the required matching funds to receive the federal funds. Local funds also provide additional funds for transportation planning purposes. Occasionally, state funds or grants are used for general transportation planning. Special federal planning grants for specific programs are also utilized when the MPO is awarded these types of funds.

G. Planning Factors Under Federal Law

The newest transportation bill, Moving Ahead for Progress in the 21st Century (MAP-21) continues the planning factors identified by the previous transportation bill, the Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The planning factors as stated in MAP-21 are:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- Increase the safety of the transportation system for motorized and non-motorized users;
- Increase the security of the transportation system for motorized and non-motorized users;
- Increase the accessibility and mobility of people and for freight;
- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local *planned* growth and economic development patterns;
- Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- Promote efficient system management and operation; and
- Emphasize the preservation of the existing transportation system.

H. Planning Priorities for the Metropolitan Planning Area

The FMPO places high priority on bringing to fruition the vision of its 2035 Metropolitan Transportation Plan “for a safe, efficient and reliable multi-modal transportation system that meets the needs of residents and visitors in the region.” The MPO entities, Committees and staff work together with the public, NMDOT and other agencies to maintain the existing transportation system and to guide future system development to meet needs identified within the region. In the coming months, the community will develop its 2040 Metropolitan Transportation Plan to advance transportation initiatives in the area. This work will include the development of performance measures consistent with MAP-21 and other requirements of the proposed Grow America Act, a possible future multi-year surface transportation bill.

II. WORK PROGRAM TASKS

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
1.2	UPWP and Quarterly & Annual Reporting
1.3	Title VI Plan and Monitoring (includes Environmental Justice)
1.4	Public Participation
1.5	Website and Other Communications
1.6	Staff Training and Professional Development
1.7	Committee Member Training
1.8	Joint Powers Agreement
1.9	Coordination with Local Government, NMDOT and Other Agencies
Task 2 - Transportation Improvement Program (TIP)	
2.1	TIP Development
2.2	TIP Management
2.3	Annual Project Listing and Obligation Report
Task 3 - General Development and Data Collection/Analysis	
3.1	Traffic Counting and Reporting
3.2	Population, Employment and Land Use Data Collection
3.3	Travel Demand Model Maintenance
3.4	Software Upgrades
3.5	Highway Functional Classification Review and Update
3.6	GIS Data Development and Scenario Planning
3.7	Development Review
3.8	Performance Measure Data Collection and Reporting
3.9	Planning Consultation & Local Transportation Planning Assistance
Task 4 - Transportation Planning	
4.1	Metropolitan Transportation Plan (MTP)
4.2	Safety Analysis and Planning
4.3	Transit System Data Collection and Assistance
4.4	Intelligent Transportation Systems Planning
4.5	Safety Plan Development
4.6	Access Management Plan
Task 5 - Special Studies and Activities	
5.1	Complete Streets Design Guidelines Development
5.2	Bicycle and Pedestrian Facilities Inventory
5.3	Transit Studies
5.4	Corridor and Alignment Studies

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 2015 = \$102,060

FFY 2016 = \$124,380

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 2015	2,820	\$33	\$93,060	\$0	\$9,000	\$102,060
FFY 2016	3,480	\$33	\$115,380	\$0	\$9,000	\$124,380

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, review and revisions (if needed) of bylaws 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
- Development of MPO products
- Departmental and staff meetings
- Filing and organizational activities
- 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. 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 Red Apple Transit and NMDOT.

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

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

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)									FFY 2016 (Oct 1, 2015 - Sept 30, 2016)														
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Quarterly Reports	X			X			X			X			X			X			X			X		
Annual Perf. & Expen. Rpt.		X												X										
1 st Draft UPWP (FY 2017-18)																		X						
Approved UPWP																				X				
Amend. UPWP (if needed)			X			X			X			X		X			X							X

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

1.3 Title VI Plan and Monitoring

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 provided in languages other than English which are commonly used within the area. To comply with Title VI, the MPO developed and approved a Title VI Plan on June 20, 2013. MPO processes are emphasizing a transportation system for all users and all modes of travel, aligning with USDOT guidance to provide access to essential services.

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 2015 (Oct 1, 2014 - Sept 30, 2015)									FFY 2016 (Oct 1, 2015 - Sept 30, 2016)														
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Annual Title VI Report			X												X									
Collect Title VI data					X						X					X							X	
Title VI Maps						X					X						X							X
Rev Title VI Plan/Quad Rev	This does not occur in the fiscal period of this UPWP																							
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
- Distribute a quarterly MPO Newsletter
- Advertise public notices for meetings and public comment periods

- Engage the public throughout the 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
- Investigate the use of social media as means of engaging the public
- Distribute Public Service Announcements (PSAs)
- Develop and implement pro-active strategies when soliciting public comments and involvement
- Maintain contact with and provide opportunities for meaningful participation by citizens and stakeholder groups across the MPO, consistent with USDOT emphasis on building Regional Models of Cooperation and creating Ladders of Opportunity

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 2015 (Oct 1, 2014 - Sept 30, 2015)									FFY 2016 (Oct 1, 2015 - Sept 30, 2016)														
	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		
Pub Mtg Fin Draft 2040 MTP						X																		
Pub Mtg FY 2016-2021 TIP								X																
Website Maint. (ongoing)																								

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

1.5 Website and Other Communications

The MPO maintains a website to provide general information about itself and its planning work, as well as its specific plans and projects.

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 2015 (Oct 1, 2014 - Sept 30, 2015)									FFY 2016 (Oct 1, 2015 - Sept 30, 2016)													
	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, surrounding regional planning organizations (RPOs), 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:

- Statewide Trainings and Meetings (e.g. RPO, NMAPA, NMDOT)
- MPO Quarterly Meetings
- Association of Metropolitan Planning Organizations (AMPO) Conference
- APA National Conference
- VISUM Training Course
- Webinars hosted by APA, ITE, and other transportation organizations

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)											FFY 2016 (Oct 1, 2015 - Sept 30, 2016)												
	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			x			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).

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 2015 (Oct 1, 2014 - Sept 30, 2015)											FFY 2016 (Oct 1, 2015 - Sept 30, 2016)												
	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						

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

1.8 Joint Powers Agreement

The JPA among the local entities of the MPO expires in September 2015. Work will begin in May 2015 and conclude in September to review the current agreement, determine any necessary changes, and revise and execute the document.

Responsibilities: MPO staff.

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

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)											FFY 2016 (Oct 1, 2015 - Sept 30, 2016)												
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09

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 years. The TIP must be fiscally constrained; therefore, the total amount of funds programmed does not exceed the total amount of funding available.

Estimated Cost for Task 2 (includes all subtasks):
 FFY 2015 = \$13,200
 FFY 2016 = \$ 9,380

TASK 2 Transportation Improvment Prog	Estimated Staff Hours	Estimated Avg. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2015	400	\$33	\$13,200	\$0	\$0	\$13,200
FFY 2016	260	\$33	\$9,380	\$0	\$0	\$9,380

See budget notes in Appendix A

2.1 TIP Development

Develop and adopt a list of projects to be funded with federal transportation funds and regionally significant projects funded with state or local funds. Research and arrange presentations on funding sources available to local entities and other transportation service providers. Provide updates on funding trends to committees. Implement project prioritization method by scoring potential projects.

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 2015 (Oct 1, 2014 - Sept 30, 2015)											FFY 2016 (Oct 1, 2015 - Sept 30, 2016)												
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Call for projects					X												X							
Update on Existing TIP Proj						X												X						
Develop TIP Priorities							X												X					
1 st Draft FY 2016-2021 TIP								X												X				
TIP for Public Review								X												X				
Aprv. FFY 2016-21 TIP									X												X			
Present on funding sources and funding trends															X			X			X			X
Score projects per PPM																	X			X			X	

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

2.2 TIP Management

Monitor the progress of projects in the TIP and their progress toward the timely obligation of funds. 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. The MPO is responsible for the TIP database and the quality assurance/quality control of all TIP amendments and TIP files exported to the NMDOT STIP Unit.

Responsibilities: MPO staff manages the TIP and processes TIP Administrative Modifications. TIP Amendments are processed upon recommendation by the local entities, NMDOT, and Red Apple Transit.

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

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
TIP requests fr Entities	X			X			X			X			X			X			X			X		
TC review of TIP requests	X			X			X			X			X			X			X			X		
PC apprvt TIP requests		X			X			X			X			X			X			X			X	

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) of 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 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	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 Proj Listing		X												X										
Final Annual Proj Listing			X												X									

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

1 st Q. Report	
2 nd Q. Report	
3 rd Q. Report	
4 th Q. Report	
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 2015 = \$71,130

FFY 2016 = \$ 95,380

TASK 3 Gen Dev Data Collect/Analysis	Estimated Staff Hours	Estimated Avg. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2015	1110	\$33	\$36,630	\$32,000	\$2,500	\$71,130
FFY 2016	1200	\$33	\$40,380	\$52,000	\$3,000	\$95,380

See budget notes in Appendix A

3.1 Traffic Counting and Reporting

Collect and process traffic data for routine monitoring of the transportation network, report data to NMDOT and conduct traffic counts on a recurring cycle as needed. Counts are collected on major roads in the FMPO region (Aztec, Bloomfield, Farmington and San Juan County) for a total of approximately 220 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.

Data collection is conducted system-wide as well as targeted locations and some counts include traffic counts, 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. The Traffic Counts Program operates servers to receive traffic data from member agencies' ITS networks (including NMDOT-ITS). All reports and analyses are made available to member agencies and the general public. Counts can be viewed online interactive map at the MPO website. The counts also serve as inputs in FMPO's land use/traffic demand modeling. FMPO contracts with a private firm to obtain the count information. The FMPO obtains counts in the Fall and Spring of each year, and obtains weekend data as well.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)									FFY 2016 (Oct 1, 2015 - Sept 30, 2016)														
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Conduct Traffic Counts	X						X						X					X						
Quarterly Transmittal			X						X						X						X			
Annual Traffic Flow Map				X											X									

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

1 st Q. Report	
2 nd Q. Report	

3 rd Q. Report	
4 th Q. Report	
End of Year Report – Supplemental, if needed	

3.2 Population, Employment and Land Use Data Collection

Collect, maintain and analyze multiple types of socioeconomic and demographic data. Provide forecasts for transportation planning purposes and for use by local and state agencies. Analyze and present data regarding growth and land use to member governments, planners, and the general public. This includes integration with other planning tools such as the accessibility and travel demand models.

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 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Collect & Analyze Data	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	
Economic Impacts of Proj.	Will be determined with MTP development and TIP projects.																							
Planning Scenario Devel.	Will be determined with MTP development and TIP projects.																							

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

1 st Q. Report	
2 nd Q. Report	
3 rd Q. Report	
4 th Q. Report	
End of Year Report – Supplemental, if needed	

3.3 Travel Demand Model Maintenance

The MPO currently uses VISUM as the 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). 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. The model will be updated again in FFY 2016.

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 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Model Maintenance	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	
Model Update													X	X	X									
Model Runs	As needed.																							

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

1 st Q. Report	
2 nd Q. Report	
3 rd Q. Report	
4 th Q. Report	
End of Year Report – Supplemental, if needed	

3.4 Software Upgrades

MPO staff periodically purchases software which serves its planning functions. Software purchased includes 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

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	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	As needed.																							

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

1 st Q. Report	
2 nd Q. Report	
3 rd Q. Report	
4 th Q. Report	
End of Year Report – Supplemental, if needed	

3.5 Highway Functional Classification Review and Update

MPO staff, in cooperation with the entities and NMDOT, will include proposed functional classification changes as part of the MTP update. All proposed classification changes will be consistent with the statewide functional classification listing. In 2013 and 2014, the MPO and local entities cooperated with NMDOT on an update of the state functional classification system.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Functional Class Revisions	As needed.																							

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

1 st Q. Report	
2 nd Q. Report	
3 rd Q. Report	
4 th Q. Report	
End of Year Report – Supplemental, if needed	

3.6 GIS Data Development and Scenario Planning

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 MTP and TIP, scenario planning and other technical studies, and maintaining system maps. It is anticipated that scenario planning will continue into FFY 2017.

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

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	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
Scenario planning training																X	X							
Scenario planning steering committee																	X							
Public input scenario planning																					X	X	X	X
Scenario planning model																								X

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

1 st Q. Report	
2 nd Q. Report	
3 rd Q. Report	
4 th Q. Report	
End of Year Report – Supplemental, if needed	

3.7 Development Review

The MPO will assist 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 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

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)									FFY 2016 (Oct 1, 2015 - Sept 30, 2016)														
	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 Forecasts	As requested.																							

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

1 st Q. Report	
2 nd Q. Report	
3 rd Q. Report	
4 th Q. Report	
End of Year Report – Supplemental, if needed	

3.8 Performance Measure Data Collection and Reporting

Consistent with MAP-21, the 2040 MTP will be developed with performance measures to provide context and evaluation of the transportation system and planning initiatives. While some performance measures will be based upon current subtasks, the MPO anticipates that other measures may be identified as part of the 2040 MTP process. This effort includes multi-modal data collection, analysis and reporting.

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 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Perf measures identified in 2040 MTP	X	X	X	X	X	X	X																	
Gather baseline data for multiple modes																								
Measurement, analysis and reporting	Ongoing																							

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

1 st Q. Report	
2 nd Q. Report	
3 rd Q. Report	
4 th Q. Report	
End of Year Report – Supplemental, if needed	

3.9 Planning Consultation and Local Transportation Planning Assistance

Depending on available resources, the MPO will review the work of local agencies in the development of the transportation element of their comprehensive plans and other planning. MPO staff will assist local agencies with 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 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Transp. Elem. for 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

1 st Q. Report	
2 nd Q. Report	
3 rd Q. Report	
4 th Q. Report	
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 2015 = \$112,830

FFY 2016 = \$ 134,260

TASK 4 Transportation Planning	Estimated Staff Hours	Estimated Avg. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2015	1410	\$33	\$46,530	\$15,000	\$51,300	\$112,830
FFY 2016	1300	\$33	\$43,260	\$63,000	\$28,000	\$134,260

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 MAP-21 transportation bill, the MTP needs to be updated every five years and may be amended, if necessary. The FMPO adopted the 2035 Metropolitan Transportation Plan on April 15, 2010 and amended it on April 21, 2011. The MPO will target April 2015 for adoption of the new 2040 MTP.

Responsibilities: MPO staff serves as the lead. 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

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)											FFY 2016 (Oct 1, 2015 - Sept 30, 2016)												
	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 Part Process	X																							
Drafting 2040 MTP	X	X	X																					
1 st Draft for Public Review				X																				
Final Draft Public Review						X																		
Public Comment Period				X	X	X																		
TC Recomm 2040 MTP						X																		
PC Apprv 2040 MTP							X																	
MTP Amendments	Amendments are processed as necessary.																							

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

1st Q.
Report

2nd Q.

Report	
3 rd Q. Report	
4 th Q. Report	
End of Year Report – Supplemental, if needed	

4.2 Safety Analysis and Planning

The MPO receives information from NMDOT regarding road safety audits and other areas of road safety and analysis. The MPO integrates this information into crash information from the UNM Division of Governmental Research. Crash data are used by the entities in transportation planning and engineering efforts as well as grant applications. The MPO also assists local Safe Routes to School program in periodic counts and events, and will facilitate setup of the program in other districts and schools in MPO area (Development of a Safety Plan for the MPO is described in 4.6 below.)

The MPO processes Highway Safety Improvement Program (HSIP) applications from the entities on an ongoing basis. The MPO is available to provide maps and traffic demand model reports in support of HSIP applications.

Responsibilities: MPO cooperates with NMDOT Transportation Planning and Safety Division and the UNM Division of Governmental Research

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

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)									FFY 2016 (Oct 1, 2015 - Sept 30, 2016)													
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Annual Crash Report							X	X										X	X				
SRTS Asst school count	X						X						X					X					
SRTS mtgs/events	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Facilitate SRTS setup in other districts, schools																					X	X	X
HSIP support materials	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

1 st Q. Report	
2 nd Q. Report	
3 rd Q. Report	
4 th Q. Report	
End of Year Report – Supplemental, if needed	

4.3 Transit System Data Collection and Assistance

The MPO assists the Red Apple Transit in its efforts to provide efficient bus service throughout the MPO area. The City of Farmington, together with the private firm First Transit, operates Red Apple Transit. The MPO assists through annual ridership surveys, as well as providing assistance in route configuration and mapping.

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

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

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Ridership counts									X	X	X	X									X	X	X	X
Route mapping	As needed																							

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

1 st Q. Report	
2 nd Q. Report	
3 rd Q. Report	
4 th Q. Report	
End of Year Report – Supplemental, if needed	

4.4 Intelligent Transportation Systems (ITS)

ITS uses integrated systems to improve transportation safety, mobility, and traveler knowledge through the use of innovative technologies. The MPO established an ITS architecture in 2012, and will assist to coordinate the implementation of ITS as future projects with the technology are developed.

Responsibilities: MPO will assist NMDOT, entities and other agencies as future projects are developed that include ITS technology.

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

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Amend Reg. ITS Arch.	As necessary.																							
Implementation assistance	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

acceptance into their own standards, and MPO staff provides guidance and assistance on the AMP to the entities on a case-by-case basis. Updates to the AMP will be made as needed.

Responsibilities: MPO staff, with consultation by NMDOT.

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

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)											FFY 2016 (Oct 1, 2015 - Sept 30, 2016)												
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Amendment of the AMP	As needed.																							
Guidance on implementing	As needed.																							

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

1 st Q. Report	
2 nd Q. Report	
3 rd Q. Report	
4 th Q. Report	
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 2015 = \$13,200

FFY 2016 = \$ 3,600

TASK 5 Special Studies & Activities	Estimated Staff Hours	Estimated Avg. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2015	400	\$33	\$13,200	\$0	\$0	\$13,200
FFY 2016	100	\$33	\$3,600	\$0	\$0	\$3,600

See budget notes in Appendix A

5.1 Complete Streets Design Guidelines Development

The Complete Streets Advisory Group is a comprised of members of the public and staff from the local entities and was formed to develop a Complete Streets Design Guideline document for use by the MPO and entities. The Advisory Group meets monthly and is an ongoing forum for public input. MPO staff reports regularly to the Policy and Technical Committees on the progress of the guidelines. Staff also periodically makes presentations to other local organizations on the topic of complete streets.

Responsibilities: MPO staff

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

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)											FFY 2016 (Oct 1, 2015 - Sept 30, 2016)												
	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 Review of Draft	X	X																						
TC review and recomm			X																					
PC review and apprv				X																				
Present CS Doc to Entities					X	X																		
Implementation assistance	Ongoing																							

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

5.2 Bicycle and Pedestrian Facilities Inventory

In order to aid all aspects of bicycle and pedestrian planning and safety, MPO staff and local and state entities will work together to inventory the existing bicycle and pedestrian facilities in the area. This will build on the information which exists for each entity.

Responsibilities: MPO, local and NMDOT staff

Sources of Funds: FHWA, FTA, Local Funds for Match and Local and NMDOT staff

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)											FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Consolidate existing data																							
Organize method of data collection																							
Collect data on bike/ped facilities																							
Analyze and publish																							
Organize, carry out updates	Ongoing																						

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

5.3 Transit Studies

MPO works with Red Apple Transit staff to conduct studies to enhance transit activities in the area. The 2040 MTP and other studies, surveys and input have identified the need for expanded hours and days of operation, improvements for increased accessibility to the system, and the need to assess expansion of the system and the areas of greatest need. Red Apple Transit also anticipates investigating new technology applications.

Responsibilities: MPO staff, Red Apple Transit

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

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)											FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Investigate technology applications																							
System accessibility studies																							
Study areas of greatest transit need																							
Study route expansion, days & hours of operation																							

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

5.4 Corridor & Alignment Studies

For new projects or improvements on existing facilities, MPO and the lead agency may wish to conduct studies regarding future alignment and design alternatives.

Responsibilities: MPO staff and local entities

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

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)											FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Corridor or alignment studies	As needed																						

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

1 st Q. Report	
2 nd Q. Report	
3 rd Q. Report	
4 th Q. Report	
End of Year Report – Supplemental, if needed	

Appendices

Appendix A – Budget Summary - Financial Resources Available

Fund Source	Estimated FFY2015 Budget	FTA 5303 Adj. to 4th Qtr. FFY2015	Minus 4th Qtr. FFY2015 FTA 5303 Billing	Actual FFY2015 Budget Spent	FFY2015 Carry Over Amount	Estimated FFY2016 Budget (Original)	Estimated FFY2016 Budget + Carry Over
FHWA PL - Federal Share	\$ 198,000.00			\$ 192,144.78	\$ 5,855.22	\$ 198,000.00	\$ 203,855.22
FHWA PL - Required Match	\$ 33,742.00			\$ 32,743.77	\$ 998.23	\$ 33,742.00	\$ 34,740.23
FHWA PL - Total	\$ 231,742.00			\$ 224,888.55	\$ 6,853.45	\$ 231,742.00	\$ 238,595.45
FTA 5303 - Federal Share	\$ 56,573.00	\$ 84,413.94	\$ 36,231.12		\$ 48,182.82	\$ 56,276.00	\$ 104,458.82
FTA 5303 - Required Match	\$ 14,143.00	\$ 21,103.49	\$ 9,057.78		\$ 12,045.70	\$ 14,069.00	\$ 26,114.70
FTA 5303 - Total	\$ 70,716.00	\$ 105,517.43	\$ 45,288.90		\$ 60,228.52	\$ 70,345.00	\$ 130,573.52
Federal Share of MPO Budget	\$ 254,573.00			\$ 192,144.78	\$ 54,038.04	\$ 254,276.00	\$ 308,314.04
Local Required Match	\$ 47,885.00			\$ 32,743.77	\$ 13,043.93	\$ 47,811.00	\$ 60,854.93
MPO Grand Budget	\$ 302,458.00			\$ 224,888.55	\$ 67,081.97	\$ 302,087.00	\$ 369,168.97
Maximum Local Contribution (Required Match & Additionaonal Local)	Estimated FFY2015 Budget			Actual FFY2015 Budget Spent	FFY2015 Carry Over Amount	Estimated FFY2016 Budget	Estimated FFY2016 Budget + Carry Over
Maximum Aztec Share 10%	\$ 4,788.50			\$4,359.05	\$ 429.45	\$ 4,781.10	\$ 6,085.49
Maximum Bloomfield Share 10%	\$ 4,788.50			\$4,359.05	\$ 429.45	\$ 4,781.10	\$ 6,085.49
Maximum Farmngton Share 10%	\$ 28,731.00			\$26,154.27	\$ 2,576.73	\$ 28,686.60	\$ 36,512.96
Maximum San Juan County Share 10%	\$ 9,577.00			\$8,718.09	\$ 858.91	\$ 9,562.20	\$ 12,170.99
Total Local Contribution	\$ 47,885.00			\$43,590.46	\$ 4,294.54	\$ 47,811.00	\$ 60,854.93
MPO original FTA 5303 calculations prior to the 4th Qtr. Award of \$84,413.94							
	Estimated FFY2015 Budget			Actual FFY2015 Budget Spent	FFY2015 Carry Over Amount	Estimated FFY2016 Budget (Original)	Estimated FFY2016 Budget + Carry Over
FTA 5303 - Federal Share	\$ 56,573.00			\$ 43,386.79	\$ 13,186.21	\$ 56,276.00	\$ 69,462.21
FTA 5303 - Required Match	\$ 14,143.00			\$ 10,846.70	\$ 3,296.30	\$ 14,069.00	\$ 17,365.30
FTA 5303 - Total	\$ 70,716.00			\$ 54,233.49	\$ 16,482.51	\$ 70,345.00	\$ 86,827.51
Note: The MPO's original budget for FFY 2015 showed \$192,211 as the Federal share of FHWA - PL funds. This amount was amended to \$198,000 as shown.							
0.41 came from the difference of our calculated match and the stated match required in the award lett				14.56%			
				85.44%			
				\$ 231,741.57			
				\$ 33,741.57			

Budget Summary - Proposed Expenditures and Total Funds

FFY 2016	Estimated Task Costs	Actual Task Costs
Task 1-Program Administration	\$ 80,000	N/A
Task 2-TIP Development	\$ 6,500	N/A
Task 3-General Development	\$ 28,000	N/A
Task 4-Transportation Planning	\$ 24,145	N/A
Carryover Funds- Safety Plan Allocation	\$ 5,855	N/A
Task 5-Special Studies & Activities	\$ 2,500	N/A
Benefits	\$ 65,000	N/A
MPO Office/Equipment Expenses	\$ 40,000	N/A
Consultant Fees	\$ 115,000	N/A
Total	\$ 367,000	

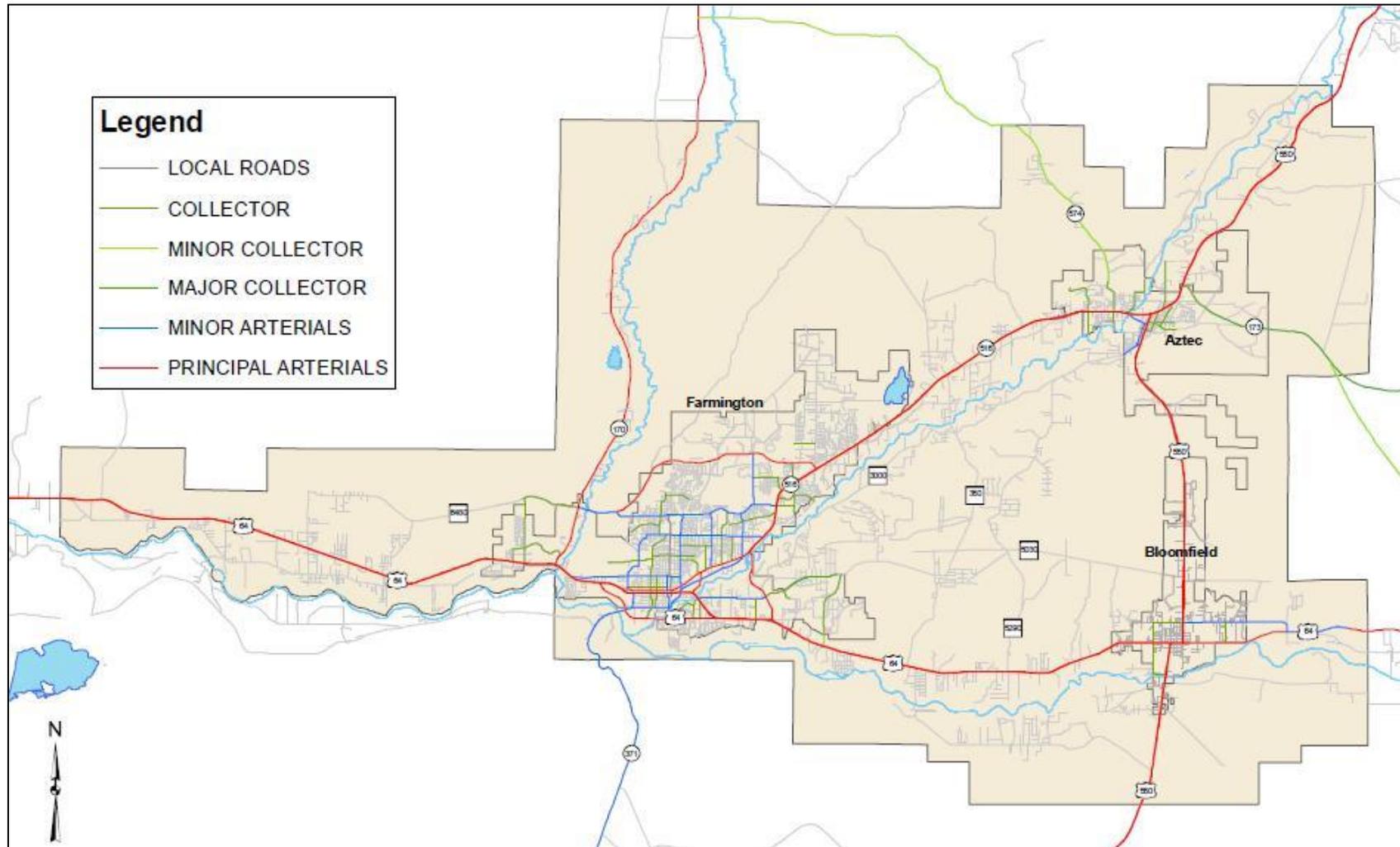
* 2016 Total Estimated Cost considers both Federal PL and FTA awards together

Budget Notes

The total for FFY 2016 is \$367,000 as listed in the Budget Summary Table above. Here, details for the wages for each task are listed, as are the estimated total benefits, office and equipment expenses, and estimated consultant fees. In the tables for total estimated costs by task in the text of the UPWP, wages and benefits are totaled together. For details on estimated consultant fees, see Appendix C.

File: MPO/2015 Budget/ 2015 Draft Budget/FFY2015-2016 UPWP Budget draft_May2014

Appendix B - Metropolitan Planning Area Map



Appendix C - Consultant and Vendor Services Summary

Subtask	Consultant/Vendor	Est. Total Cost	Description	Notes
3.1 Traffic Counting and Reporting	Traffic count collection firm	\$22,000 per year	Semi-annual traffic counts on select thoroughfares in MPO area	FFY 2015 & 2016
3.3 Travel Demand Model Maintenance	Travel demand model consultant	\$20,000	Update to MPO's travel demand model, includes input of data and calibration for model runs to be conducted by MPO	FFY 2016
3.6 GIS Data Development and Scenario Planning	Scenario planning assistance	\$10,000	MPO seeking to improve its ability to model land use and transportation scenarios, will investigate options for this function	FFY 2015
4.5 Safety Plan Development	Planning or transportation engineering firm	\$15,000	Safety plan to be used in HSIP applications and all other projects, will investigate options for this function	FFY 2015
4.3 Transit Hub Study	Planning Firm	\$28,000	Analyze best locations for a central Hub location for a Red Apple Transit Depot	FFY2015 & 2016
4.3 Other Transit Studies	Planning Firm	\$37,000	Analyze Transit System efficiencies and next phases in Hub location.	FFY2016

Appendix D – UPWP Adoption Resolution

Appendix E – Expenditure Reports

Note: Expenditure reports will be provided for quarters 1 through 4 and the end of year as they are developed.