

FARMINGTON METROPOLITAN PLANNING ORGANIZATION (FMPO)

Aztec • Bloomfield • Farmington • San Juan County

FEDERAL FISCAL YEARS 2017-2018 UNIFIED PLANNING WORK PROGRAM

October 1, 2016 through September 30, 2018



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

Official Approval: June 23, 2016

Farmington MPO Membership and Staff

Farmington MPO Policy Committee

Sherri Sipe	City of Aztec	Commissioner
Curtis Lynch	City of Bloomfield	Councilor
Linda Rodgers	City of Farmington	Councilor
Nate Duckett	City of Farmington	Councilor
Jimmy Voita	San Juan County	SJC Assessor

Farmington MPO Technical Committee

Bill Watson	City of Aztec
Jason Thomas	City of Bloomfield
Cynthia Lopez	City of Farmington
David Sypher	City of Farmington
Fran Fillerup	San Juan County

Federal and State Representatives

Rodolfo Monge-Oviedo	Planning Management Leader	Federal Highway Administration
Robin Elkin	FMPO Planning Liaison	New Mexico Department of Transportation (NMDOT)
Stephen Lopez	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 Fixing America's Surface Transportation (FAST) Act that was signed into law by President Obama on December 4, 2015, federal regulation. Statutory citation: FAST Act § 1201; 23 U.S.C. 134 and builds upon previous Federal Transportation bills such as MAP-21.

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

¹ 23 USC 134(d).

² 23 CFR 450.308(c)

planning area must be included. This UPWP meets all federal requirements and covers a two-year period.

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.
- The FMPO will assume 2,087 work hours per staff per Federal Fiscal year (6,261 Hrs total). Hourly and biweekly rates of pay for most Federal civilian employees are computed as required by 5 U.S.C. 5504(b).

The MPO is required to develop a long range Metropolitan Transportation Plan (MTP) that reflects the public vision for a safe, accessible, and efficient multi-modal transportation system. It includes goals and objectives as well as performance measures to show progress towards their achievement. The UPWP identifies the strategies and activities to guide MPO staff toward implementation of the MTP 2015-2040. It is also designed to provide baseline data to enable development of performance measures for future updates of the MTP. The UPWP FFY 2017 & FFY 2018 is a two year program with an authorized budget allocated to these tasks and development of listed products. The MPO, working in partnership with the New Mexico Department of Transportation (NMDOT), will accomplish its tasks in accordance with federal government regulations and review by the Federal Highways Administration and the Federal Transit Administration.

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

³ 23 CFR 450.308(c)

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@fmtn.org. The public can also review the draft document during the 15-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 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. Metropolitan Planning- Fixing America’s Surface Transportation (FAST) Act

The newest transportation bill, FAST Act continues the Metropolitan Planning program. The Program establishes a cooperative, continuous, and comprehensive framework for making transportation investment decisions in metropolitan areas. Program oversight is a joint Federal Highway Administration/Federal Transit Administration responsibility. Program features include the following:

- Support for intercity bus and commuter vanpools
- Selection of MPO officials
- Consultation with other planning officials
- Scope of planning process- The FAST Act expands the scope of consideration of the Metropolitan Planning process to include-
 - improving transportation system resiliency and reliability;
 - reducing (or mitigating) the storm-water impacts of surface transportation; and
 - enhancing travel and tourism

- Capital investment and other strategies
- Resilience and environmental mitigation activities
 - The FAST Act expands the focus on the resiliency of the transportation system as well as activities to reduce storm-water runoff from transportation infrastructure. In addition, it newly requires strategies to reduce the vulnerability of existing transportation infrastructure to natural disasters.
- Transportation and Transit enhancement activities- The FAST Act continues to require a metropolitan transportation plan to include transportation and transit enhancement activities. When proposing these activities, the plan must now include:
 - consideration of the role that intercity buses may play in reducing congestion, pollution, and energy consumption in a cost-effective manner; and
 - strategies and investments that preserve and enhance intercity bus systems (including those that are privately owned and operated
- Participation by interested parties in the planning process. The FAST Act explicitly adds public ports and certain private providers of transportation, including intercity bus operators and employer-based commuting programs to the list of interested parties that an MPO must provide with reasonable opportunity to comment on the transportation plan.

H. Planning Priorities for the Metropolitan Planning Area

The FMPO places high priority on bringing to fruition the vision of its 2040 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.

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	1.6	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	Coordination with NMDOT and Other Agencies
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 Committees
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 Plan Development	4.5	Scenario Planning
4.3	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	Storm-water 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 2017 = \$95,000

FFY 2018 = \$95,000

Task 1 Program Admin & Mgmt	Estimated Staff Hours	Estimated Ave. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2017	2,636	\$33	\$87,000	\$8,000	\$0	\$95,000
FFY 2018	2,860	\$33	\$95,000	\$0	\$0	\$94,400

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
- Meeting minutes and records archiving
- Departmental and 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. 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 2017 (Oct 1, 2016 - Sept 30, 2017)									FFY 2018 (Oct 1, 2017 - Sept 30, 2018)														
	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 2019-20)																		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.

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 2017 (Oct 1, 2016 - Sept 30, 2017)									FFY 2018 (Oct 1, 2017 - Sept 30, 2018)														
	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									
Data Collection and Mapping					X												X							
Public Outreach										X	X	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 tri-annual 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

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 2017 (Oct 1, 2016 - Sept 30, 2017)											FFY 2018 (Oct 1, 2017 - Sept 30, 2018)												
	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		
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 and updates a website to provide general information about itself and its planning work, as well as its specific plans and projects. Maintenance and upgrades are necessary as technology and visual preferences change. Staff will work with vendors on an as-needed basis.

Activities: Separate administrative access privileges, complete custom design, create a unique and permanent URL, establish parent site sharing parameters, and create 20 pages of content development. To be performed by a consultant (\$8,000) cost estimate.

Responsibilities: Consultant with assistance from MPO Staff

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

Main Products and Schedule by Month

PRODUCT	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)											FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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 2017 (Oct 1, 2016 - Sept 30, 2017)											FFY 2018 (Oct 1, 2017 - Sept 30, 2018)												
	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 2017 (Oct 1, 2016 - Sept 30, 2017)											FFY 2018 (Oct 1, 2017 - Sept 30, 2018)												
	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					

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

1.8 Joint Powers Agreement

The JPA among the local entities of the MPO expires on September 30, 2018. The most recent version was updated in July 2015.

Responsibilities: MPO staff.

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

Main Products and Schedule by Month

PRODUCT	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)											FFY 2018 (Oct 1, 2017 - Sept 30, 2018)												
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
JPA Renewal Draft																		X						
JPA Adoption																				X				

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

1.9 Coordination with NMDOT and Other Agencies

The MPO regularly participates in and hosts a variety of meetings in coordination with NMDOT and other agencies. The MPO may also contribute to planning initiatives, quarterly meetings with NMDOT and the other MPOs and comply with auditing requirements such as Quarterly Assurance Reviews (QARs) in cooperation with state and local agencies.

Responsibilities: MPO staff, NMDOT, other agencies.

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

Main Products and Schedule by Month

PRODUCT	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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	
Quarterly Meetings			X			X			X			X			X			X			X		X	

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

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)	FFY 2018 (Oct 1, 2017 - Sept 30, 2018)
1 st Q. Report		
2 nd Q. Report		
3 rd Q. Report		
4 th Q. Report		
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 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 = \$6,500

FFY 2016 = \$6,500

Task 2 TIP Activities	Estimated Staff Hours	Estimated Ave. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2017	197	\$33	\$6,500	\$0	\$0	\$6,500
FFY 2018	197	\$33	\$6,500	\$0	\$0	\$6,500

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. Ensure Intelligent Transportation System projects are added to the TIP as funding becomes available through State and local sources.

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 2017 (Oct 1, 2016 - Sept 30, 2017)									FFY 2018 (Oct 1, 2017 - Sept 30, 2018)														
	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				
Add ITS Projects to TIP	As needed									As needed														

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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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 Modifications	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
TC cnsdr TIP Amendments		X			X			X			X			X			X			X			X	
PC apprv TIP Amendments		X			X			X			X			X			X			X			X	
2018-2023 TIP Development											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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)	FFY 2018 (Oct 1, 2017 - Sept 30, 2018)
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 2017 = \$96,000

FFY 2018 = \$96,000

Task 3 Gen Dev Data Collection/Analysis	Estimated Staff Hours	Estimated Ave. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2017	1,863	33	\$61,500	\$32,000	\$2,500	\$96,000
FFY 2018	1,390	33	\$46,500	\$47,000	\$2,500	\$95,400

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 2017 (Oct 1, 2016 - Sept 30, 2017)									FFY 2018 (Oct 1, 2017 - Sept 30, 2018)														
	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

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)	FFY 2018 (Oct 1, 2017 - Sept 30, 2018)
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 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. Coordinate with NMDOT to ensure statewide model interface with the MPO model. The model will be updated again in FFY 2018.

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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)																			
	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												X	X	X	X																
Model Calibration/Validation																X	X	X	X	X												
Model Runs	As needed.																															

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

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)	FFY 2018 (Oct 1, 2017 - Sept 30, 2018)
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 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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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.
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Key: X=due; P=in progress; D=done

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)	FFY 2018 (Oct 1, 2017 - Sept 30, 2018)
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 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, 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

PRODUCT	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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	

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

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)	FFY 2018 (Oct 1, 2017 - Sept 30, 2018)
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 Development Review Committees

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 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

PRODUCT	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)												
	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

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)	FFY 2018 (Oct 1, 2017 - Sept 30, 2018)
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 Data Collection and Reporting Activities

Staff collects and maintains data from various sources that results in informed recommendations, reporting/monitoring and planning implementation. Sources include crash data, semi-annual kid counts, transit ridership and other 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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Crash Data Reporting						X											X							
Semi-Annual Kid Counts	X							X					X					X						
Transit Ridership Counts	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Bike/Pedestrian Counts								X	X	X	X	X						X	X	X	X	X	X	X

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

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)	FFY 2018 (Oct 1, 2017 - Sept 30, 2018)
1 st Q. Report		
2 nd Q. Report		
3 rd Q. Report		
4 th Q. Report		

End of Year Report – Supplemental, if needed		
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3.7 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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)	FFY 2018 (Oct 1, 2017 - Sept 30, 2018)
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 2017 = \$100,000

FFY 2018 = \$100,000

Task 4 Trans. Planning	Estimated Staff Hours	Estimated Ave. Staff Rate	Estimated Staff Cost	Estimated Consultant Cost	Estimated Other Costs	Estimated Task Cost
FFY 2017	1,666	\$33	\$55,000	\$42,632	\$5,000	\$102,632
FFY 2018	2,121	\$33	\$70,000	\$25,000	\$5,000	\$100,000

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 MAP-21 transportation bill, the MTP needs to be updated every five years and may be amended, if necessary. The FMPO adopted the 2040 Metropolitan Transportation Plan on September 24, 2015. The MPO will amend the 2040 MTP on as needed bases. A public participation element will occur as part of any amendment process.

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 2017 (Oct 1, 2016 - Sept 30, 2017)									FFY 2018 (Oct 1, 2017 - Sept 30, 2018)														
	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																								
MTP Amendments	Amendments are processed as necessary.																							

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

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)	FFY 2018 (Oct 1, 2017 - Sept 30, 2018)
1 st Q. Report		
2 nd Q. Report		
3 rd Q. Report		
4 th Q. Report		
End of Year Report – Supplemental, if needed		

4.2 Safety Plan Development

The MPO will complete the Safety Plan for use in evaluating needs and targeting safety related projects throughout the MPO area. The Safety Plan will be a resource for the entities and NMDOT to improve the safety of the transportation system by identifying improvements to be made for all modes of travel and areas of greatest need in the MPO. *Staff will use the FAST Act funds awarded to the MPO totaling \$8,509 in the first Quarter of FFY 2017 and apply those to the completion of this study*.

Responsibilities: MPO staff, consultant(s) estimated consultant costs is \$42,632.

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

Main Products and Schedule by Month

PRODUCT	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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 Plan Draft	X	X	X	X																				
TC Safety Plan Recomm					X	X																		
PC Safety Plan Apprv						X																		

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

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)	FFY 2018 (Oct 1, 2017 - Sept 30, 2018)
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 Complete Streets

The Complete Streets Advisory Group may have desires to update the design guidelines periodically. Other elements may be added such as explicit mapping or section updates.

Responsibilities: MPO staff

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

Main Products and Schedule by Month

PRODUCT	FFY 2016 (Oct 1, 2016 - Sept 30, 2017)												FFY 2017 (Oct 1, 2017 - Sept 30, 2018)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Implementation assistance	As needed																							
Design Guideline amendments	As needed																							

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

4.4 Transit System Studies

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 Ride-Right,

operates Red Apple Transit. The MPO assists the Red Apple Transit in specific long-range planning studies as it relates to operations, preference surveys, hub studies and other transit related activities. 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 and NMDOT.

Source of Funds: FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Route & Operations Study	X	X	X	X	X																			
Survey & Marketing Study													X	X	X	X	X							

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

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)	FFY 2018 (Oct 1, 2017 - Sept 30, 2018)
1 st Q. Report		
2 nd Q. Report		
3 rd Q. Report		
4 th Q. Report		
End of Year Report – Supplemental, if needed		

4.5 Scenario Planning

The FMPO will undertake a study looking at different land-use and transportation scenarios using appropriate software. This will help planners, public officials and community residents illustrate future planning scenarios as it relates to the built environment such as density, zoning, environmental constraints, utilities, infrastructure & travel demands as it relates to coordinating land-use & transportation.

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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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	X	X																						
Data Collection and Stakeholder groups			X	X	X	X	X	X																
Scenario development									X	X	X	X	X	X	X									
Marketing & Education															X	X	X	X	X					

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 2017 = \$13,200
 FFY 2018 = \$16,600

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 2017	454	\$33	\$15,000	\$0	\$0	\$15,000
FFY 2018	436	\$33	\$15,000	\$0	\$0	\$14,400

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

PRODUCT	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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																								
Studies, Forums and Strategies																								

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

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)	FFY 2018 (Oct 1, 2017 - Sept 30, 2018)
1 st Q. Report		
2 nd Q. Report		
3 rd Q. Report		

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

5.2 Storm-Water Management

Integrate storm-water management principles and best practices into street design standards to reduce (or mitigate) the pollutants impacts of both pervious and impervious transportation surfaces.

Staff Activities:

- Attend local and regional conferences and webinars to learn best practices and principles
- Work with regional governments and NMDOT on implantation of policies and best-practices

Source of Funds: FHWA, FTA, Local Funds for Match
Main Products and Schedule by Month

PRODUCT	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)									FFY 2018 (Oct 1, 2017 - Sept 30, 2018)														
	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																							
Coordinate w/CAC																	X	X	X					
Education/outreach																						X	X	X

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

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)	FFY 2018 (Oct 1, 2017 - Sept 30, 2018)
1st Q. Report		
2nd Q. Report		
3rd Q. Report		
4th Q. Report		
End of Year Report – Supplemental, if needed		

5.3 Travel and Tourism

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

Staff Activities:

- Attend local meetings and events to promote tourism in the region
- Work with 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

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

Main Products and Schedule by Month

PRODUCT	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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																							
Coordinate w/ regional governments and tourism boards		X	X	X																				

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

	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)	FFY 2018 (Oct 1, 2017 - Sept 30, 2018)
1 st Q. Report		
2 nd Q. Report		
3 rd Q. Report		
4 th Q. Report		
End of Year Report – Supplemental, if needed		

5.4 Regional Models of Cooperation

Ensure a regional approach to transportation planning by promoting cooperation and coordination across Transit Agency, 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

PRODUCT	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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 2017 (Oct 1, 2016 - Sept 30, 2017)	FFY 2018 (Oct 1, 2017 - Sept 30, 2018)
1 st Q. Report		

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

Appendices

Appendix A – Budget Summary - Financial Resources Available

FMPOs 2017-2018 Budget Outlook					FMPOs 2017-2018 Budget Outlook				
Fund Source	Estimated FFY 2017 Budget	Actual FFY2017 Budget Spent	FFY2016 Carry Over Amount	Estimated FFY2017 Budget + Carryover	Fund Source	Estimated FFY 2018 Budget	Actual FFY2018 Budget Spent	FFY2017 Carry Over Amount	Estimated FFY2018 Budget + Carryover
FAST Act PL Federal Share	\$ 7,270				FAST Act	N/A			
FHWA PL- Federal Share	\$ 202,103				FHWA PL- Federal Share	\$ 204,561			
FHWA PL- Required Match	\$ 35,680				FHWA PL- Required Match	\$ 34,860			
FHWA PL- Total	\$ 245,053				FHWA PL- Total	\$ 239,420			
FTA 5303- Federal Share	\$ 57,119				FTA 5303- Federal Share	\$ 57,119			
FTA 5303- Required Match	\$ 14,280				FTA 5303- Required Match	\$ 14,280			
FTA 5303 Total	\$ 71,399				FTA 5303 Total	\$ 71,399			
Total MPO Budget	\$ 316,452				Total MPO Budget	\$ 310,819			
Local Match PL (Planning)					Local Match PL (Planning)				
Aztec 10%	\$ 3,568				Aztec 10%	\$ 3,486			
Bloomfield 10%	\$ 3,568				Bloomfield 10%	\$ 3,486			
SJ County 20%	\$ 7,136				SJ County 20%	\$ 6,972			
FMTN 60%	\$ 21,408				FMTN 60%	\$ 20,916			
Local Match 5303 (Transit)					Local Match 5303 (Transit)				
Aztec 10%	\$ 1,428				Aztec 10%	\$ 1,428			
Bloomfield 10%	\$ 1,428				Bloomfield 10%	\$ 1,428			
SJ County 20%	\$ 2,856				SJ County 20%	\$ 2,856			
FMTN 60%	\$ 8,568				FMTN 60%	\$ 8,568			
Total Local Match Planning + Transit					Total Local Match Planning + Transit				
Aztec 10%	\$ 4,996				Aztec 10%	\$ 4,914			
Bloomfield 10%	\$ 4,996				Bloomfield 10%	\$ 4,914			
SJ County 20%	\$ 9,992				SJ County 20%	\$ 9,828			
FMTN 60%	\$ 29,976				FMTN 60%	\$ 29,484			
Total Local Match	\$ 49,960				Total Local Match	\$ 49,139			
* In the case that the FMPO receives a rollover of unspent FFY2016 funds, the total budget amount and local match contributions will increase slightly.					* In the case that the FMPO receives a rollover of unspent FFY2017 funds, the total budget amount and local match contributions will increase slightly.				

Budget Summary - Proposed Expenditures and Total Funds

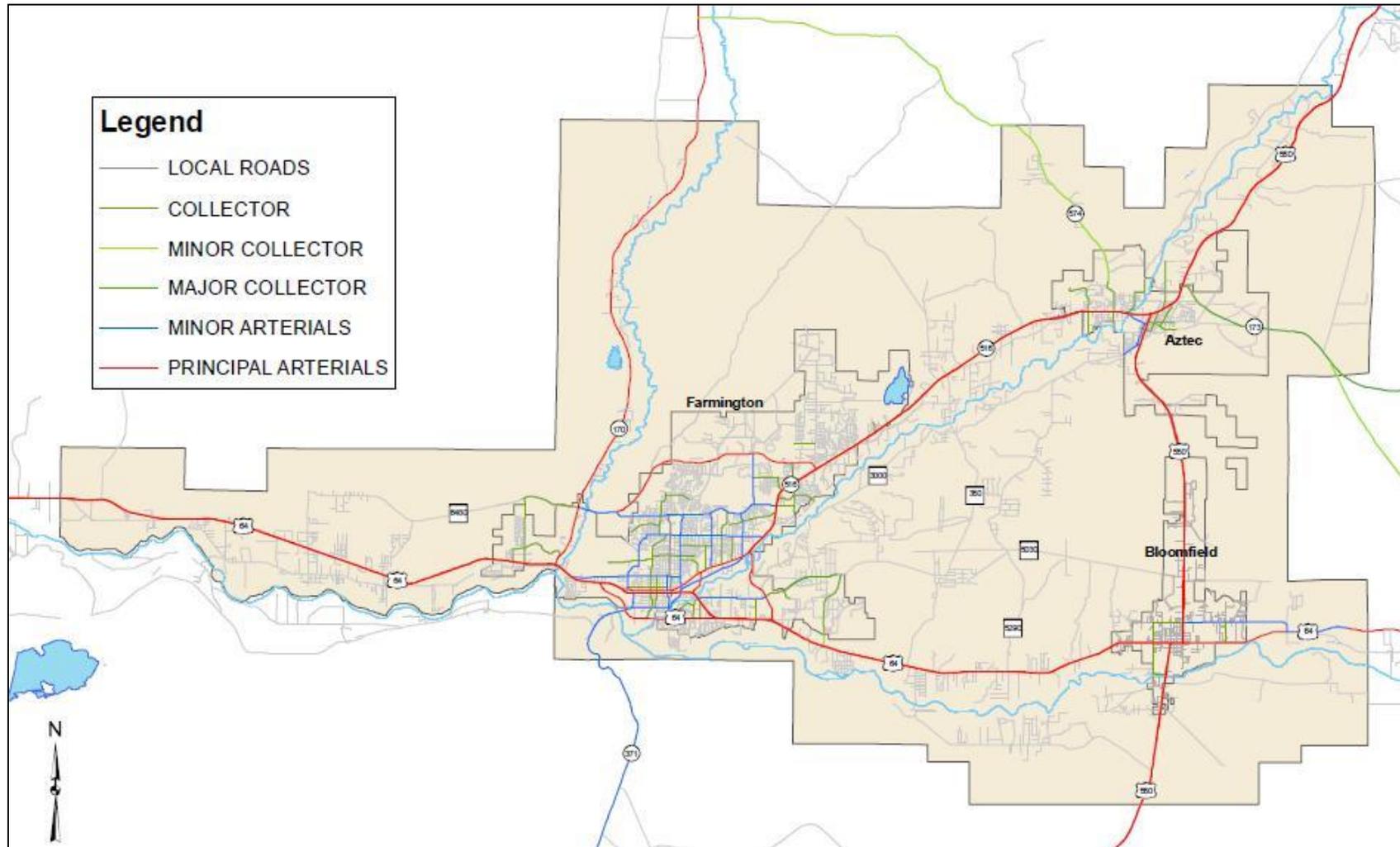
FFY2017	Estimated Task Costs	Estimated Total MPO Funds
Task 1 Program Admin & Mgmt	\$95,000	
Task 2 Transportation Improvement Prog	\$6,500	
Task 3 Gen Dev. Data Collection/Analysis	\$96,000	
Task 4 Transportation Planning	\$102,632	
Task 5 Special Studies & Activities	\$15,000	
Total	\$315,132	
FFY2018	Estimated Task Costs	Estimated Total MPO Funds
Task 1 Program Admin & Mgmt	\$94,400	
Task 2 Transportation Improvement Prog	\$6,500	
Task 3 Gen Dev. Data Collection/Analysis	\$95,400	
Task 4 Transportation Planning	\$100,000	
Task 5 Special Studies & Activities	\$14,400	
Total	\$310,700	

Budget Notes

All FTA funds in both fiscal years are located in Subtask 4.4, Transit System Data Collection and Planning Assistance. All other items are budgeted to be funded from FHWA PL funds and local match funds. Estimated Avg. Staff Rate represents an estimate of hourly wages and benefits for the MPO Planner, Associate Planner and Administrative Aide positions; not wages only. Consultants are not contracted at the time of the writing of this UPWP, but a listing of the anticipated tasks for which consultants may be used is found in Appendix C. Other costs depend on the task in which they are budgeted. Examples include interns hired annually as part of transit counts for Red Apple Transit, materials for public meetings hosted by the MPO, travel expenses for meetings and trainings, and software purchased to carry-out the planning work of the MPO.

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
1.5 Website and Other Communication	Web-developer	\$8,000	Separate MPO and CoF websites while creating custom designs, unique URLs, and updating content development.	FFY 2017
3.1 Traffic Counting and Reporting	Traffic count collection firm	\$44,000 (\$22,000/year)	Semi-annual traffic counts on select thoroughfare s in MPO area	FFY 2017 & 2018
3.3 Travel Demand Model Maintenance/Training Modules	Travel demand model consultant	\$20,000 (\$10,000/Year)	Update to MPO's travel demand model, includes input of data and calibration for model runs to be conducted by MPO	FFY 2017 & 2018
3.8 Performance Measures	Data acquisition	\$15,000	Update to MPO's travel demand model, & other metrics	FFY 2018
4.5 Safety Plan Development	Planning or transportation engineering firm	\$42,632	Safety plan to be used in HSIP applications and all other projects, will investigate options for this function	FFY 2017
4.6 Transit System Study	Planning or transportation engineering firm	\$40,000 (\$20,000/year)	Develop operations study to	FFY 2017
4.7 Scenario Planning	Training and Model Development	\$10,000 (\$5,000/Year)	MPO seeking to improve its ability to model land use and transportation scenarios, will investigate options for this function	FFY 2017 & 2018

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.