FARMINGTON METROPOLITAN PLANNING ORGANIZATION

Aztec • Bloomfield • Farmington • San Juan County

1ST QUARTER REPORT FOR FFY 2016

Update for October 1 through December 31, 2015

BASED ON THE
UNIFIED PLANNING WORK PROGRAM FOR
FEDERAL FISCAL YEARS 2015-2016

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

January 25, 2016

Farmington MPO Membership and Staff

Farmington MPO Policy Committee

Sherri Sipe	City of Aztec	Commissioner
Curtis Lynch	City of Bloomfield	Councilor
Nate Duckett	City of Farmington	Councilor
Linda Rodgers	City of Farmington	Councilor
Scott Eckstein	San Juan County	Commissioner
Vacant	NMDOT	TBD

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)
Steven Lopez	Technical Support Engineer	NMDOT

Northwest Regional Planning Organization

Vacant	RPO Planner, Gallup office

MPO Staff

Mary L. Holton, AICP	MPO Officer
Duane Wakan	MPO Planner
Fran Fillerup, AICP	MPO Associate Planner
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@fmtn.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 operators[2] 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 funds[3];
- 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 1st Even Years	1st Draft of UPWP to NMDOT Transportation Planning & Safety Division (TPSD).
May 1st 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 31st Even Years	MPO & NMDOT TPSD meeting on Draft UPWP
June 1st - June 15th	MPO staff revise proposed UPWP if necessary
Mid-June Even Years	Policy Committee votes on Approving UPWP; opportunity for public comment at meeting
July 1st Even Years	MPO submits approved UPWP to NMDOT TPSD
Aug 1st Even Years	NMDOT TPSD submits UPWP to FHWA-NM Division and FTA-Region VI for Review
Sept 1st Even Years	FHWA-NM Division & FTA-Region VI comments on UPWPs to NMDOT TPSD
Sept 8th Even Years	NMDOT TPSD submits final UPWPs (with changes, if any) to FHWA-NM Division and FTA-Region VI
Oct 1st 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 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 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

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 = $103,710

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	2,870	$33	$94,710	$0	$9,000	$103,710

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

FFY 2015

1st Q. Report	Carried out MPO committee meetings, posting, and day-to-day activities consistent with federal requirements, adopted plans and the UPWP.
2nd Q. Report	Continued Program Support and Administration as above.
3rd Q. Report	Continued Program Support and Administration as above.
4th Q. Report	Continued Program Support and Administration as above.
End of Year Report – Supplemental, if needed	No additional information for End of Year Report.

FFY 2016

1st Q. Report	Carried out MPO committee meetings, posting, and day-to-day activities consistent with federal requirements, adopted plans and the UPWP.
2nd Q. Report	
3rd Q. Report	
4tn Q. Report	
End of Year Report – Supplemental, if needed	

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

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

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

FFY 2105

1st Q. Report	Completed final Quarterly Report for FFY 2014, and Annual Performance and Evaluation Report for FFY 2014.
2nd Q. Report	Completed Quarterly Report for 1st Quarter of FFY 2015.
3rd Q. Report	Completed Quarterly Report for 2nd Quarter of FFY 2015.
4th Q. Report	Completed Quarterly Report for 3rd Quarter of FFY 2015.
End of Year Report – Supplemental, if needed	Implementation Plan from 2040 MTP will lead to amendment of UPWP in coming months.

FFY 2106

1st Q. Report	Completed final Quarterly Report for FFY 2015, and Annual Performance and Evaluation Report for FFY 2015. Drafted amendments to UPWP based on adopted 2040 MTP and funding carryover requests. Presented draft amendments of UPWP to Policy and Technical Committees; final approval anticipated in January 2016.
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
End of Year Report – Supplemental, if needed	

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. Reporting on activities under the Title VI Plan will occur as part of these quarterly reports.

Responsibilities: MPO staff and other agencies as necessary.

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

Main Products and Schedule by Month

	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Annual Title VI Report			**D**												**D**									
Collect Title VI data					**D**												**X**						**X**	
Title VI Maps						**D**												**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

FFY 2015

1st Q. Report	Conducted open meetings and provided notice in accordance with requirements and adopted plans; no complaints made regarding the MPO or Red Apple Transit for the reporting period.
2nd Q. Report	Staff produced preliminary poverty mapping by Census block group.
3rd Q. Report	Conducted open meetings and provided notice in accordance with requirements and adopted plans; no complaints made regarding the MPO or Red Apple Transit for the reporting period.
4tn Q. Report	Conducted open meetings and provided notice in accordance with requirements and adopted plans; no complaints made regarding the MPO or Red Apple Transit for the reporting period.
End of Year Report – Supplemental,	No additional information for End of Year Report.

if needed	

FFY 2016

1st Q. Report	Conducted open meetings and provided notice in accordance with requirements and adopted plans; no complaints made regarding the MPO or Red Apple Transit for the reporting period. Staff began producing additional maps showing income, poverty, minority populations within MPO.
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
End of Year Report – Supplemental, if needed	

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

Responsibilities: MPO staff and other agencies as necessary.

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

Main Products and Schedule by Month

	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
MPO Quarterly Newsletter	**D**						**P**	**D**								**X**			**X**			**X**		
Pub Mtg Fin Draft 2040 MTP											**D**													
Pub Mtg FY 2016-2021 TIP									**D**															
Pub Part Plan Amend														**P**	**P**									

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

FFY 2015

1st Q. Report	Published quarterly newsletter for the period of July to Sept. 2014. Advertised public meetings and TIP Amendments.

2nd Q. Report	Advertised public meetings and TIP Amendments. Published updates of MTP to the MPO website. Staff presented to local PEO Group and participated in committee meetings of San Juan Safe Communities and San Juan County Place Matters. Staff also assisted the City of Farmington at the San Juan County Home Builders Expo in March.
3rd Q. Report	Published quarterly newsletter in new format in May. Advertised public meetings and TIP Amendments. Staff participated in San Juan County Place Matters and the NM Statewide Health Equity Gathering.
4th Q. Report	Advertised public meetings and TIP Amendments. Conducted 30-day public review period of MTP and held public hearing for MTP. Assisted NMDOT in public review of NMTP, statewide long-range transportation plan. Staff assisted San Juan County Place Matters in a Safe Passage Initiative and presented to area school districts on Safe Routes To Schools. Staff also assisted Red Apple Transit with stakeholder outreach efforts for a transit hub study.
End of Year Report – Supplemental, if needed	No additional information for End of Year Report.

FFY 2016

1st Q. Report	Prepared and posted amendments to Public Participation Plan; final adoption anticipated in January 2016. Advertised TIP Amendment. Presented on Complete Streets, 2040 MTP, and other transportation planning topics at stakeholder meetings and events, including San Juan County Place Matters, City of Farmington Health Fair, Aztec Chamber of Commerce, and Navajo Health and Wellness Celebration.
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
End of Year Report – Supplemental, if needed	

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

	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Website Maint & Update	**This is an ongoing activity.**																							

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

FFY 2015

1st Q. Report	Posted work products to the MPO website, including meeting agendas and minutes, public notices, and results of the 2040 MTP Update public outreach.

2nd Q. Report	Posted work products to the MPO website, including meeting agendas and minutes, public notices, and draft chapters of the 2040 MTP Update.
3rd Q. Report	Posted work products to the MPO website, including meeting agendas and minutes, public notices, and draft chapters of the 2040 MTP Update.
4th Q. Report	Posted work products to the MPO website, including meeting agendas and minutes, public notices, the public review draft of the 2040 MTP and the draft Complete Streets Design Guidelines.
End of Year Report – Supplemental, if needed	No additional information for End of Year Report.

FFY 2016

1st Q. Report	Posted work products to the MPO website, including meeting agendas and minutes, public notices, draft Complete Streets Design Guideline, and TIP Amendment.
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
End of Year Report – Supplemental, if needed	

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

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

FFY 2015

1st Q. Report	Staff attended NMDOT "Cradle to Grave" project management training on Nov. 5 & 6; NMDOT SLRP meetings in Albuquerque on Dec. 2 and Milan on Dec. 10; and the MPO Quarterly Meeting on Dec. 16. Staff participated in webinars and trainings on performance measures, completing transportation system networks. Staff attended the conference of the American Society of Landscape Architects in Denver on Nov. 21-24.
2nd Q. Report	Staff attended the training on CFR's delivered by FHWA on January 13. Staff participated in the MPO Quarterly Meeting on March 25 and the STIP database training on March 26. Staff hosted or participated in webinars and trainings on the topics of safety, mobility, design, comprehensive plans, demographics and GIS. Staff also attended leadership training.
3rd Q. Report	Staff attended the APA National Planning Conference in April, hosted the MPO Quarterly meeting in Aztec and Farmington in June, and participated in training on electronic STIP.
4tn Q. Report	Staff attended the MPO Quarterly meeting in Santa Fe, the APA-NM Planning Conference in Las Cruces, and the Active Transportation and Health Summit. Staff participated in trainings on transportation planning, law, economic development and TIP/STIP training.
End of Year Report – Supplemental, if needed	No additional information for End of Year Report.

FFY 2016

1st Q. Report	Staff attended the AMPO Conference in October, NMDOT Project Inception to Completion training in November, and the MPO Quarterly Meeting in December. Staff participated in webinars and trainings on management, transportation plan development, transportation modeling, active transportation, Census and other socioeconomic data use.
2nd Q. Report	
3rd Q. Report	
4tn Q. Report	
End of Year Report – Supplemental, if needed	

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

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

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

FFY 2015

1st Q. Report	Committee member training will occur again in March 2015. Shared the MPO's version of committee member training materials during MPO Quarterly Meeting in Dec.
2nd Q. Report	Committees have had numerous items of business and member training has been re-scheduled for May 2015.
3rd Q. Report	Committee agendas continue to be lengthy and member training needs to be re-scheduled for August 2015. Introductory training was given to the Red Apple Transit's new transportation manager and new Technical Committee Alternates.
4th Q. Report	Provided orientation material and trained new committee members.
End of Year Report – Supplemental, if needed	Training has been for new members as appointments occur; generalized training for committees will occur in coming months.

FFY 2016

1st Q. Report	Staff provided orientation for a new member of the Policy Committee.
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
End of Year Report – Supplemental, if needed	

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

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

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

FFY 2015

1st Q. Report	No amendments were made to the Joint Power Agreement in the period. The JPA will be renewed in 2015, as it expires in Sept. 2015.
2nd Q. Report	Work to renew the JPA began in March and will be presented in April to the MPO Committees for initial review. Final approval of a new JPA will occur in Summer 2015.
3rd Q. Report	Review of the JPA was completed in April and May, and approved by the MPO Policy Committee in May.
4th Q. Report	No amendments were made to the Joint Power Agreement in the period.
End of Year Report – Supplemental, if needed	New representatives from NMDOT and Red Apple Transit have been added to Technical Committee and representative from NMDOT has been added to Policy Committee.

FFY 2016

1st Q. Report	No amendments were made to the Joint Power Agreement in the period.
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
End of Year Report – Supplemental, if needed	

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 or review documents in cooperation with those agencies.

Responsibilities: MPO staff, NMDOT, other agencies.

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

Main Products and Schedule by Month

	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Meetings, coop w/ NMDOT & other agencies	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**
Quarterly Meetings			**D**			**D**			**D**			**D**			**D**			**X**			**X**			**X**

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

FFY 2015

1st Q. Report	Ongoing coordination occurred, including with the MPO's 2040 MTP and the State's SLRP, traffic counts, discussion of several items at the MPO Quarterly Meeting, drafting and review of the Quarterly and Annual reports, and status updates on the FHWA review of the MPO and NMDOT's Quality Assurance Review of the MPO.

2nd Q. Report	Ongoing coordination occurred, including with the MPO's 2040 MTP and the State's NMTP (long range plan), the MPO Quarterly Meeting, and status updates on the FHWA review of the MPO and NMDOT's Quality Assurance Review of the MPO. Staff attended the State Highway Safety Plan Summit in March. Staff also participated in the Transportation Alternatives Program Selection Committee on behalf of MPOs throughout the state.
3rd Q. Report	Staff reviewed the State's NMTP and provided comment during coordinating committee meetings. Staff attended in the NWNMRTPO meeting in June, worked with NMDOT District 5 staff on the development of the MPO's FFY 2016-2021 TIP, and resolved lingering items from the Quality Assurance Review conducted in April.
4th Q. Report	Staff continued to coordinate TIP and STIP database information, and began providing periodic updates on the status of projects in development within the MPO. Staff participated in Roadway Data Improvement Program conference call with NMDOT and FHWA.
End of Year Report – Supplemental, if needed	Technical Committee and NMDOT staffs are holding joint meetings on a quarterly basis.

FFY 2016

1st Q. Report	Staff attended the MPO Quarterly Meeting and Performance Measures Workshop in Las Cruces in December. Ongoing coordination occurred with NMDOT staff on reporting and TIP project status. Staff also presented or participated in a meeting of the NM Legislature Infrastructure Finance Subcommittee, the NW RTPO meeting in Tse Bonito, and the NMDOT Traffic Monitoring Program meeting. Technical Committee and NMDOT staffs held a quarterly joint meeting in December.
2nd Q. Report	
3rd Q. Report	
4th 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 = $13,200
FFY 2016 = $13,200

TASK 2 Transportation Improvmnt 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	400	$33	$13,200	$0	$0	$13,200

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.

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

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

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

FFY 2015

1st Q. Report	No activity for the development of a new TIP; this will occur again in February 2015.
2nd Q. Report	TIP development is going to occur following adoption of a project prioritization method, which is set to be approved in April. The TIP is expected to be completed in August.
3rd Q. Report	MPO used newly-adopted project prioritization method to score new and existing projects as part of the FFY 2016-2021 TIP. Local entities submitted projects in May which were scored and ranked, and presented for approval in June.
4th Q. Report	MPO provided database files of the FFY 2016-2021 TIP to NMDOT.
End of Year Report – Supplemental,	No additional information for End of Year Report.

if needed	

FFY 2016

1st Q. Report	No activity for the development of a new TIP.
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
End of Year Report – Supplemental, if needed	

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

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

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

1st Q. Report	Reviewed, approved, and submitted to NMDOT TIP Amendment #1 and TIP Modifications #1 of the 2014-2019 TIP.
2nd Q. Report	
3rd Q. Report	
4th Q. Report	
End of Year Report – Supplemental, if needed	

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

	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
1st Draft Annual Proj Listing			**D**											**D**										
Final Annual Proj Listing			**D**												**D**									

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

FFY 2015

1st Q. Report	Annual Project Listing and Obligation Report: Received listing of obligated projects and posted list to MPO website.
2nd Q. Report	No activity for this item during the period.
3rd Q. Report	No activity for this item during the period.
4th Q. Report	No activity for this item during the period.
End of Year Report – Supplemental, if needed	No additional information for End of Year Report.

FFY 2016

1st Q. Report	Annual Project Listing and Obligation Report was prepared and posted list to MPO website.
2nd Q. Report	
3rd Q. Report	
4th 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 = $97,960

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	1620	$33	$53,460	$42,000	$2,500	$97,960

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

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

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

FFY 2015

1st Q. Report	Traffic count data was collected for locations throughout the MPO area. There continues to be difficulty coordinating with NMDOT to confirm the format in which data files should be supplied by the consultant to work seamlessly with the NMDOT database.

2nd Q. Report	Staff uploaded traffic count data to Traffic Count Database Systems website in January.
3rd Q. Report	Traffic count data was collected for locations throughout the MPO area in June. Santa Fe MPO and Farmington MPO are coordinating with NMDOT to confirm the format in which data files should be supplied by the consultant to work seamlessly with the NMDOT database.
4th Q. Report	MPO is awaiting results of the most recent traffic counts conducted by the MPO for posting to the website.
End of Year Report – Supplemental, if needed	No additional information for End of Year Report.

FFY 2016

1st Q. Report	Traffic counts were collected for locations throughout the MPO area. Staff prepared data files and submitted files to NMDOT.
2nd Q. Report	
3rd Q. Report	
4th 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

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

FFY 2015

1st Q. Report	No activities to report during the period.
2nd Q.	Staff provided detailed projections for urban and rural populations within the MPO area.

Report	
3rd Q. Report	No activities to report during the period.
4tn Q. Report	No activities to report during the period.
End of Year Report – Supplemental, if needed	No additional information for End of Year Report.

FFY 2016

1st Q. Report	Staff attended the NM Data Affiliates Workshop and Data Users Conference in November. Staff also provided resources from Census and UNM BBER to Technical Committee.
2nd Q. Report	
3rd Q. Report	
4th 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

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

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

FFY 2015

1st Q. Report	No maintenance of the travel demand model occurred during the quarter.
2nd Q. Report	MPO staff produced various modeling scenarios for Pinon Hills Boulevard, Foothills Drive, the La Plata Ranch proposed development within Farmington.
3rd Q. Report	No maintenance of the travel demand model occurred during the quarter.

4th Q. Report	No maintenance of the travel demand model occurred during the quarter.
End of Year Report – Supplemental, if needed	No additional information for End of Year Report.

FFY 2016

1st Q. Report	Staff attended VISUM training with other MPO's throughout the State in Santa Fe and provided data from the model upon request.
2nd Q. Report	
3rd Q. Report	
4th 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

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

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

FFY 2015

1st Q. Report	No software purchases were made during the period.
2nd Q. Report	No software purchases were made during the period.
3rd Q. Report	No software purchases were made during the period.
4th Q. Report	No software purchases were made during the period.
End of Year Report – Supplemental, if needed	No additional information for End of Year Report.

FFY 2016

1st Q. Report	No software purchases were made during the period.

2nd Q. Report	
3rd Q. Report	
4th 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

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

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

FFY 2015

1st Q. Report	No new information was needed and no changes were made to the functional classification system.
2nd Q. Report	No activity to report during the period.
3rd Q. Report	No activity to report during the period. Staff is waiting for finalized shape files to be provided by NMDOT.
4th Q. Report	No activity to report during the period. Staff is waiting for finalized shape files to be provided by NMDOT.
End of Year Report – Supplemental, if needed	No additional information for End of Year Report.

FFY 2016

1st Q. Report	No new information was needed and no changes were made to the functional classification system.
2nd Q. Report	
3rd Q. Report	
4th 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.

Responsibilities: MPO staff and other agencies as necessary

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

Main Products and Schedule by Month

	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
GIS Data Collection & Maint	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**D**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**X**

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

FFY 2015

1st Q. Report	Staff used GIS in support of TAP applications and development of the MTP.
2nd Q. Report	Staff used GIS in support of TAP applications and development of the MTP.
3rd Q. Report	Staff used GIS for development of the MTP, preparing traffic count locations, data requests, and for completing information needed in the TIP.
4th Q. Report	Staff is participating in a local GIS data users group in coordination with local government, San Juan College and Four Corners Economic Development. Staff provided GIS work on the Red Apple Transit system for the transit hub study.
End of Year Report – Supplemental, if needed	No additional information for End of Year Report.

FFY 2016

1st Q. Report	Staff began preparing maps of socioeconomic data within the MPO. Staff also provided maps and data and maps to demonstrate a way to measure impacts of Complete Streets concepts in Downtown Farmington.
2nd Q. Report	
3rd Q. Report	
4th 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

	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Development Reviews	**Ongoing as needed.**																							
Traffic Forecasts	**As requested.**																							

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

FFY 2015

1st Q. Report	Contributed to development review with the City of Farmington on projects of regional significance, including a large planned development and a high school construction project.
2nd Q. Report	No activity to report for the period.
3rd Q. Report	Staff participated in review of a sidewalk project lead by the City of Farmington.
4th Q. Report	No activity to report for the period.
End of Year Report – Supplemental, if needed	No additional information for End of Year Report.

FFY 2016

1st Q. Report	Staff attended the public open house for US 64 Phase VI design.
2nd Q. Report	
3rd Q. Report	
4th 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.

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

	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Perf measures identified in 2040 MTP					**D**							**D**												
Measurement and report	**Ongoing**																							

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

FFY 2015

1st Q. Report	No activities to report during the period. The chapter in the 2040 MTP on performance measures will be developed in early 2015.
2nd Q. Report	Staff is incorporating federal and state guidance on performance measures into the 2040 MTP as they become available. A first draft of the MTP chapter addressing performance measures was prepared in February.
3rd Q. Report	Staff did not add information regarding performance measures to the 2040 MTP, but will complete the MPO's performance measures planning as it develops the final draft of the MTP.
4th Q. Report	Staff included the most recent information regarding performance measures to the 2040 MTP prior to its adoption in September, with the intent of updating that chapter of the plan when measures are further clarified. At the MPO Quarterly Meeting in September, staff discussed a coordinated effort with NMDOT on performance measurement within the MPO and statewide.
End of Year Report – Supplemental, if needed	Staff is in contact with NMDOT regarding its performance management work, and will update the MPO's 2040 MTP accordingly.

FFY 2016

1st Q. Report	Staff participated in the Performance Measures Workshop convened by NMDOT in Las Cruces in December. The MPO will maintain communication with NMDOT about the measures to be set at the Federal and State levels.
2nd Q. Report	
3rd Q. Report	
4th 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

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

1st Q. Report	Staff helped arrange a web-based meeting between City of Farmington staff and NMDOT staff for a TAP project for which the City is the lead agency. The MPO continues to manage the TIP and to work with the NMDOT STIP Coordinator as projects progress.
2nd Q. Report	Staff represented MPO's on the statewide TAP Selection Committee. Staff has been continuing to work with local project managers on the project status for existing TAP awards.
3rd Q. Report	Staff assisted local entities to reach PS&E deadlines for TAP projects. Staff continues to receive monthly updates on project status in Technical Committee meetings and to coordinate with the NMDOT STIP Coordinator.
4th Q. Report	Staff assisted local entities to reach PS&E deadlines for TAP projects, and to submit Agreement Request Forms. Staff continues to receive monthly updates on project status in Technical Committee meetings and to coordinate with the NMDOT STIP Coordinator.
End of Year Report – Supplemental, if needed	Staff is reviewing the status of local lead and NMDOT lead projects in the MPO area during Technical Committee meetings.

FFY 2016

1st Q. Report	The MPO receives project status updates during monthly Technical Committee meetings. Staff also participated in the public meeting for US 64 Phase V in December.
2nd Q. Report	
3rd Q. Report	
4th 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 = $86,600

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	1100	$33	$36,300	$0	$50,300	$86,600

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

	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Cont. Public Part Process	D	D	D																					
Drafting 2040 MTP		D	D	D	D	D	D																	
1st Drafts for Public Review				D	D	D	D																	
Public Comment Period				D	D	D	D	D	D	D	D													
Final Draft Public Review											D	D												
TC Recomm 2040 MTP												D												
PC Apprv 2040 MTP												D												
MTP Amendments	**Amendments are processed as necessary.**																							

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

FFY 2015

1st Q. Report	The MPO received summary reports and data from the public outreach conducted by the consultant. Staff presented and posted the results of the outreach on its website. Staff began analyzing results and drafting chapters for the MTP.

2nd Q. Report	The various elements of the MTP are being developed and reviewed on a monthly basis and several chapters at a time are being presented as drafts to the Technical and Policy Committees to provide initial input. These are done in public meetings, but the full draft will be presented in public open houses as planned in the coming months. The anticipated month of adoption is June 2015.
3rd Q. Report	The MPO adopted a Project Prioritization Method as a part of the MTP for identifying the highest-priority projects within the MPO area. This PPM was used in the development of the FFY 2016-2021 TIP. The MPO also reviewed preliminary financial figures for the MTP during the period. With preparation of the new TIP and accompanying financial figures, the MPO will complete a full draft of the 2040 MTP in the coming months. Drafts of individual chapters have been posted and remain available for review; a full draft will be released for public review.
4th Q. Report	The MPO completed all draft chapters of the 2040 MTP, posted the draft for a 30-day review period from August 12 to September 10, conducted open houses throughout the MPO, held a public hearing during the Technical Committee meeting of September 22 and provided all public comment to the Policy Committee, which adopted the 2040 MTP on September 24. From the time chapters were drafted in January 2015, these were available for public review on the MPO website.
End of Year Report – Supplemental, if needed	Development of 2040 MTP represented significant portion of MPO work during the year, and included additional plan elements: project prioritization method, performance measures, consolidated implementation plan and highlighted complete streets work in the area.

FFY 2016

1st Q. Report	Staff is proceeding with implementation of 2040 MTP, including participating in performance measures development, proceeding with the Complete Streets Design Guideline, employing the project prioritization method, and other tasks.
2nd Q. Report	
3rd Q. Report	
4th 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. (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

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

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

FFY 2015

1st Q. Report	Assisted with school arrival counts and compiled data. Attended with SRTS Committee meetings in October and November. Assisted with National Walk to school Day events in Farmington on October 8. Provided data assistance for HSIP applications.
2nd Q. Report	Produced safety maps for use in MTP chapter concerning bike, pedestrian and motorist safety. Participated in Safe Routes to School meetings.
3rd Q. Report	Staff updated thermal crash data maps for the region, and participated in SRTS Kid Counts, National Walk/Bike to School Day, and attended SRTS Committee monthly meetings.
4th Q. Report	Staff assisted with school arrival counts and compiled data. Staff also attended the SRTS Committee meeting in September.
End of Year Report – Supplemental, if needed	No additional information for End of Year Report.

FFY 2016

1st Q. Report	Assisted with school arrival counts and compiled data. Attended with SRTS Committee meetings.
2nd Q. Report	
3rd Q. Report	
4th 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

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

PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Ridership counts	**D**																				**X**	**X**	**X**	**X**
Route mapping	**As needed**																							
Transit Hub Study assistance									**D**	**D**	**D**	**D**												

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

1st Q. Report	Completed compiling transit counts.
2nd Q. Report	Staff performed analysis of annual transit ridership for MTP.
3rd Q. Report	Staff participated in the review of new transit routes and bus stop locations for Red Apple Transit. Staff also cooperated with the City of Farmington in developing a RFP for a transit hub to be located within the City. Staff received monthly ridership reports.
4th Q. Report	Staff assisted Red Apple in managing the work of a consultant for a transit hub study for Farmington. Red Apple Transit is implementing an electronic, onboard means of counting ridership and the MPO is no longer undertaking a seasonal ridership count program. Other transit studies will be conducted in cooperation with Red Apple.
End of Year Report – Supplemental, if needed	No additional information for End of Year Report.

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

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

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

1st Q. Report	Participated in meeting on Statewide ITS Architecture in Albuquerque in October.
2nd Q. Report	Staff participated in a meeting of regional stakeholders held in February as part of the update to the regional ITS Architecture.
3rd Q. Report	Staff took part in a web-conference with NMDOT and its consultant to finalize the ITS Architecture. The MPO emphasized ITS as a project element in its new project prioritization method.
4th Q. Report	The MPO Technical Committee reviewed the final version of the updated Regional ITS Architecture, and the Policy Committee adopted it in September.

End of Year Report – Supplemental, if needed	No additional information for End of Year Report.

4.5 Safety Plan Development

The MPO will develop a 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.

Responsibilities: MPO staff.

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

Main Products and Schedule by Month

	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
PRODUCT	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**	**10**	**11**	**12**	**01**	**02**	**03**	**04**	**05**	**06**	**07**	**08**	**09**
Entity and Public Input																**X**								
Scope and Data Collection																		**X**						
Safety Plan Draft																				**X**				
TC Safety Plan Recomm																					**X**			
PC Safety Plan Apprv																						**X**		

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

1st Q. Report	No activities to report for the period.
2nd Q. Report	No activities to report for the period.
3rd Q. Report	No activities to report for the period.
4th Q. Report	No activities to report for the period.
End of Year Report – Supplemental, if needed	The Safety Plan will begin in early 2016; the time frame shifted back as MPO staff worked to complete the 2040 MTP and works to finalize the Complete Streets Design Guidelines document.

4.6 Access Management Plan

In 2009, the MPO Policy Committee adopted an Access Management Plan (AMP). The plan set forth standards for access points along collectors and arterials being constructed or retrofitted within the MPO boundary. Use of the AMP was presented to the entities for their 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

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

PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Amendment of the AMP	**As needed.**																							
Guidance on implementing	**As needed.**																							

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

FFY 2015

1st Q. Report	No activities to report for the period.
2nd Q. Report	No activities to report for the period.
3rd Q. Report	No activities to report for the period.
4th Q. Report	No activities to report for the period.
End of Year Report – Supplemental, if needed	This plan document remains available to local entities for their implementation.

FFY 2016

1st Q. Report	No activities to report for the period.
2nd Q. Report	
3rd Q. Report	
4th 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 = $16,600

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	200	$33	$6,600	$0	$0	$6,600

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

	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
PRODUCT	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
CSAG drafting guidelines	P	P	P	P	P	P	P	P	P	P			P	P	P	X								
Public Review of Draft											P	P					X							
TC review and recomm												P					X							
PC review and apprv																	X							
Present CS Doc to Entities																		X	X					
Implementation assistance	Ongoing																							

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

FFY 2015

1st Q. Report	While the draft Complete Streets Design Guidelines document has not been developed, the Complete Streets Advisory Group continues to meet and draft dimensional figures were approved for urban core/downtown settings.
2nd Q. Report	The Complete Streets Advisory Group has draft design guidelines for all road types and land use contexts. Drafting the document will continue in Spring and Summer 2015.
3rd Q. Report	Cross-section dimensions gained preliminary approval by Technical and Policy Committees in May.
4th Q. Report	Staff prepared a draft of the Complete Streets Design Guideline for review in August/September. The MPO Technical Committee and Complete Streets Advisory Group is reviewing the document and requesting additional sections and extending the review period of the document.
End of Year	Creation of Complete Streets Design Guideline is ongoing. Review and adoption of a final draft is

Report – Supplemental, if needed	expected in late 2015.

FFY 2016

1st Q. Report	The Technical Committee and the Complete Streets Advisory Group reviewed a draft Complete Streets Design Guidelines document and staff will proceed with a second draft for review in early 2016. Members of the Complete Streets Advisory Group and staff conducted outreach throughout the MPO and in Shiprock to educate the public on Complete Streets and gain feedback on the Guidelines.
2nd Q. Report	
3rd Q. Report	
4tn Q. Report	
End of Year Report – Supplemental, if needed	

Appendices

Appendix A – Budget Summary for FFY 2015 and FFY 2016 – Financial Resources Available

Farmington MPO FFY 2015-2016 Estimated Budgets

Fund Source	Estimated FY2015 Budget	Estimated FY2016 Budget
FHWA PL - Federal Share	$ 198,000.00	$ 198,000.00
FHWA PL Required Match	$ 33,741.57	$ 33,741.57
FHWA PL Total	$ 231,741.57	$ 231,741.57
FTA 5303 - Federal Share	$ 51,000.00	$ 51,000.00
FTA 5303 Required Match	$ 12,750.00	$ 12,750.00
FTA 5303 Total	$ 63,750.00	$ 63,750.00
Federal Share of MPO Budget	$ 249,000.00	$ 249,000.00
Local Required Match	$ 46,491.57	$ 46,491.57
Additional Local Funding Total	$ 19,508.43	$ 19,508.43
MPO Grand Budget	**$ 315,000.00**	**$ 315,000.00**
Maximum Total Local Contribution (Required Match & Additional Local)	$ 66,000.00	$ 66,000.00
Maximum Aztec Share (10%)	$ 6,600.00	$ 6,600.00
Maximum Bloomfield Share (10%)	$ 6,600.00	$ 6,600.00
Maximum Farmington Share (60%)	$ 39,600.00	$ 39,600.00
Maximum SJ County Share (20%)	$ 13,200.00	$ 13,200.00

Budget Summary – Proposed Expenditures and Total Funds for FFY 2015 and FFY2016

FFY 2015	Estimated Task Costs	Estimated Total MPO Funds
TASK 1 Program Admin & Mgmt	$102,060	
TASK 2 Transportation Improvmnt Prog	$13,200	
TASK 3 Gen Dev Data Collect/Analysis	$71,130	
TASK 4 Transportation Planning	$112,830	
TASK 5 Special Studies & Activities	$13,200	
	$312,420	**$315,000**

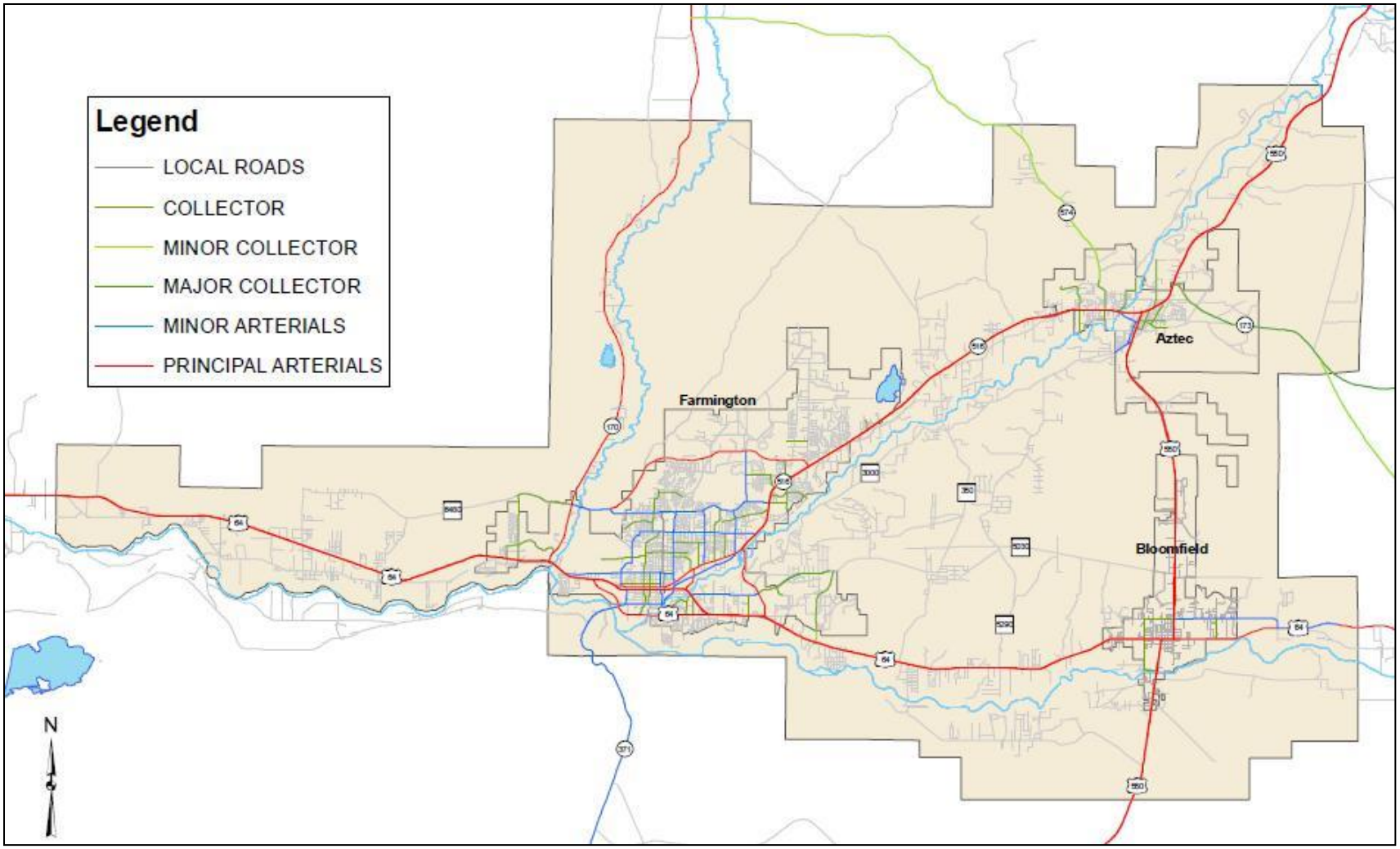
FFY 2016	Estimated Task Costs	Estimated Total MPO Funds
TASK 1 Program Admin & Mgmt	$103,710	
TASK 2 Transportation Improvmnt Prog	$13,200	
TASK 3 Gen Dev Data Collect/Analysis	$97,960	
TASK 4 Transportation Planning	$86,600	
TASK 5 Special Studies & Activities	$6,600	
	$308,070	**$315,000**

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 – Estimated Consultant and Vendor Services at Adoption of UPWP

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 thoroughfare s 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

Appendix D – UPWP Adoption Resolution

Appendix E – Expenditure Reports

Appendix E – Table 1 – FFY 2016 1st Quarter Budget Summary

Funding Source- FFY 2016	FFY16 Budget Amount	1st Quarter FFY 10/1-12/31/15	2nd Quarter FFY 1/1-3/31/16	3rd Quarter FFY 4/1-6/30/16	4th Quarter FFY 7/1-9/30/16	Total	Balance Remaining
FHWA Federal (85.44%)							
FHWA PL 112 UPWP Expenditures (P514120)	$ 203,855.22	$ 49,563.28		$ -	$ -	$ 49,563.28	$ 154,291.94
Local PL 112 Match Applied (14.56%)							
Local Required PL 112 UPWP Expenditures (P514120)	$ 34,739.80	$ 8,446.18	$ -	$ -	$ -	$ 8,446.18	$ 26,293.62
TOTAL FHWA PL	**$ 238,595.02**	**$ 58,009.46**	**$ -**	**$ -**	**$ -**		
FTA Federal (80%)	**FFY16 Budget Amount**	**1st Quarter FFY 10/1-12/31/15**	**2nd Quarter FFY 1/1-3/31/16**	**3rd Quarter FFY 4/1-6/30/16**	**4th Quarter FFY 7/1-9/30/16**		
FTA 5303 Expenditures	$ 104,458.82	$ 16,921.06	$ -	$ -	$ -	$ 16,921.06	$ 87,537.76
Local 5303 Match Applied (20%)							
Local Required 5303 match	$ 26,114.70	$ 4,230.26	$ -	$ -	$ -	$ 4,230.26	$ 21,884.43
TOTAL FTA 5303	**$ 130,573.52**	**$ 21,151.32**	**$ -**	**$ -**	**$ -**	**$ 21,151.32**	**$ 109,422.19**
	FFY16 Budget Amount	**1st Quarter FFY 10/1-12/31/15**	**2nd Quarter FFY 1/1-3/31/16**	**3rd Quarter FFY 4/1-6/30/16**	**4th Quarter FFY 7/1-9/30/16**	**Total**	**Balance Remaining**
Additional Local Funds Applied	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Expenditures All Sources		**$ 79,160.78**	**$ -**	**$ -**	**$ -**	**$ 79,160.78**	
TOTAL BUDGET All Sources	**$ 369,168.54**						**$ 290,007.76**
Expenditures by Entity Share							
Total Entity Share		**$ 12,676.44**	**$ -**	**$ -**	**$ -**	**$ 12,676.44**	
Aztec	10%	$ 1,267.64	$ -	$ -	$ -	$ 1,267.64	
Bloomfield	10%	$ 1,267.64	$ -	$ -	$ -	$ 1,267.64	
Farmington	60%	$ 7,605.87	$ -	$ -	$ -	$ 7,605.87	
San Juan County	20%	$ 2,535.29	$ -	$ -	$ -	$ 2,535.29	

Note: PL funds are charged by the federal fiscal year; 5303 funds transitioned from the state FY to FFY effective 10/1/14; the local entities are on the state FY

Appendix E – Table 2 – FFY 2016 1st Quarter Expenditures by Fund Type

PL FUNDING	Total	1st Qtr FFY	2nd Qtr FFY	3rd Qtr FFY	4th Qtr FFY	YTD
	MPO Budget	10/1-12/30/15	1/1-3/31/16	4/1-6/30/16	7/1-9/30/16	
Total Share of Expenditures	**238,595.02**	**58,009.46**	**-**	**-**	**-**	**58,009.46**
Federal Share	203,855.22	49,563.28		-	-	49,563.28
Entity Match (required)	34,739.80	8,446.18		-	-	8,446.18

5303 FUNDING	Total	1st Qtr FFY	2nd Qtr FFY	3rd Qtr FFY	4th Qtr FFY	YTD
	MPO Budget	10/1-12/30/15	1/1-3/31/16	4/1-6/30/16	7/1-9/30/16	
Total Share of Expenditures	**70,345.00**	**21,151.32**	**-**	**-**	**-**	**21,151.32**
Federal Share	56,276.00	16,921.06	-	-	-	16,921.06
Entity Match (required)	14,069.00	4,230.26	-	-	-	4,230.26
TOTAL Expenditures by Quarter		**79,160.78**	**-**	**-**	**-**	**79,160.78**

Appendix E – Table 3 – FFY 2016 1st Quarter Expenditures by Program Area

MPO EXPENDITURES by PROGRAM AREA	1st Qtr FFY 10/1-12/30/15		2nd Qtr FFY 1/1-3/31/16		3rd Qtr FFY 4/1-6/30/16		4th Qtr FFY 7/1-9/30/16		YTD
	Hrs by PA	**$**	**Hrs by PA**	**$**	**Hrs by PA**	**$**	**Hrs by PA**	**$**	
FHWA - PROGRAM ADMINISTRATION	912	$ 22,220.10			0	$ -	0	$ -	$ 22,220.10
FHWA - GENERAL DEVELOPMENT	204	$ 4,970.28			0	$ -	0	$ -	$ 4,970.28
FHWA - LONG RANGE PLANNING	46	$ 1,120.75			0	$ -	0	$ -	$ 1,120.75
FHWA - SHORT RANGE PLANNING	123	$ 2,996.79			0	$ -	0	$ -	$ 2,996.79
FHWA - TIP	24	$ 584.74			0	$ -	0	$ -	$ 584.74
FHWA Program Area Subtotal	1309	**$ 31,892.66**		$ -	0	$ -	0	$ -	**$ 31,892.66**
	1st Qtr FFY 10/1-12/30/15		**2nd Qtr FFY 1/1-3/31/16**		**3rd Qtr FFY 4/1-6/30/16**		**4th Qtr FFY 7/1-9/30/16**		YTD
	Hrs by PA	**$**	**Hrs by PA**		**Hrs by PA**	**$**	**Hrs by PA**	**$**	
FTA - PROGRAM ADMINISTRATION	0	$ -	0	$ -	0	$ -	0	$ -	$ -
FTA - GENERAL DEVELOPMENT	0	$ -	0	$ -	0	$ -	0	$ -	$ -
FTA - LONG RANGE PLANNING	0	$ -	0	$ -	0	$ -	0	$ -	$ -
FTA - SHORT RANGE PLANNING	357	$ 8,690.57			0	$ -		$ -	$ 8,690.57
FTA - TIP	0	$ -			0	$ -		$ -	$ -
FTA Program Area Subtotal	357	$ 8,690.57			0	$ -		$ -	$ 8,690.57
PROGRAM AREA EXPENDITURE TOTAL	1666	**$ 40,583.23**			**0**	**$ -**		**$ -**	**$ 40,583.23**

Appendix E – Table 4 – FFY 2015 1st Quarter Expenditures by Expenditure Type

MPO EXPENDITURES by TYPE	Total	1st Qtr FFY	2nd Qtr FFY	3rd Qtr FFY	4th Qtr FFY	YTD
	MPO Budget	10/1-12/30/15	1/1-3/31/16	4/1-6/30/16	7/1-9/30/16	
SALARIES & WAGES	$ 154,073.00	$ 40,583.23	$ -	$ -	$ -	$ 40,583.23
BENEFITS	$ 65,919.00	$ 16,052.15	$ -	$ -	$ -	$ 16,052.15
PROFESSIONAL / TECHNICAL SERVICES	$ 70,000.00	$ 13,423.11	$ -	$ -	$ -	$ 13,423.11
OTHER PURCHASED SERVICES	$ 27,250.00	$ 6,551.50	$ -	$ -	$ -	$ 6,551.50
SUPPLIES	$ 10,000.00	$ 2,550.79	$ -	$ -	$ -	$ 2,550.79
CAPITAL EXPENDITURES	$ -	$ -				$ -
		$ 79,160.78	**$ -**	**$ -**	**$ -**	**$ 79,160.78**