

FARMINGTON METROPOLITAN PLANNING ORGANIZATION (FMPO)

Aztec • Bloomfield • Farmington • San Juan County

4TH QUARTER REPORT FOR FFY 2018

July 1, 2018 through September 30, 2018

BASED ON THE
UNIFIED PLANNING WORK PROGRAM FOR
FEDERAL FISCAL YEARS 2017-2018



800 Municipal Dr.
Farmington, NM 87401

<http://www.farmingtonmpo.org>

Official Approval: June 23, 2016
UPWP Amended November 17,
2016, June 14, 2017, and
November 16, 2017

Farmington MPO Membership and Staff

Farmington MPO Policy Committee

Sherri Sipe, Vice-Chair	City of Aztec	Commissioner
Curtis Lynch	City of Bloomfield	Councilor
Sean Sharer	City of Farmington	Councilor
Nate Duckett, Chair	City of Farmington	Mayor
John T. Beckstead	San Juan County	Commissioner
Anthony Lujan	NMDOT	Deputy Director

Farmington MPO Technical Committee

Steven Saavedra	City of Aztec
Jason Thomas, Vice-Chair	City of Bloomfield
Cindy Lopez, Chair	City of Farmington
Virginia King	City of Farmington
Fran Fillerup	San Juan County
Andrew Montoya	Red Apple Transit
Paul Brasher	NMDOT

Federal and State Representatives

Rodolfo Monge-Oviedo	Planning Management Leader	Federal Highway Administration
Joseph Moriarty	FMPO Planning Liaison	New Mexico Department of Transportation (NMDOT)
Stephen Lopez	Technical Support Engineer	NMDOT

Northwest Regional Transportation Planning Organization

Robert Kuipers	RTPO Planner, Gallup
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MPO Staff

Mary L. Holton, AICP	MPO Officer
Vacant	MPO Senior Planner
Vacant	MPO Associate Planner
June Markle	MPO Administrative Assistant

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/appointed 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 include a discussion of planning priorities facing the metropolitan planning area must be included. This UPWP meets all federal requirements and covers a two-year period.

¹ 23 USC 134(d).

² 23 CFR 450.308(c)

The UPWP developed by an MPO must include:

- A description of the work to be accomplished;
- Who shall perform the work for an activity/task;
- A schedule for completing the activity/task;
- Resulting products of the activity /task;
- Proposed funding by activity/task;
- A summary of the total amounts and sources of federal and matching funds³;
- Identification of any incomplete work elements/activities carried over from previous fiscal years;
- A summary of the work program that shows federal share by type of fund, matching rate by type of fund, state and/or local matching share and other state or local funds; and,
- Estimated costs and staff hours for each task.
- The FMPO will assume 2,087 work hours per staff per Federal Fiscal year (6,261 Hrs total for 3.0 FTEs). 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
Sept 1 st Even Years	FHWA-NM Division & FTA-Region VI comments on UPWPs to NMDOT TPSD

³ 23 CFR 450.308(c)

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 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 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 Analysis and Planning	4.5	Scenario Planning
4.3	Bike and Pedestrian Planning/Complete Streets	4.6	Access Management Plan
Task 5 - Special Studies and Activities			
5.1	Public Health Activities	5.3	Travel and Tourism
5.2	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 = \$94,400

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 2017	2,860	\$33	\$95,000	\$0	\$0	\$95,000
FFY 2018	2,860	\$33	\$94,400	\$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 member entities, 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		

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 MTP Amend #1		D																						
Pub Mtg MTP Amend #2								X																
Pub Mtg FY 2016-2021 TIP		X	X			X		X																
Pub Mtg FFY2018-2023 TIP									X															
Website Maint. (ongoing)		X				X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

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

1.5 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.

Responsibilities: 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	09
Website Maint & Update	This is an ongoing activity.																							

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

1.6 Staff Training and Professional Development

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

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

Responsibilities: MPO staff.

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

Representative Conferences, Training and Workshops:

- Legal training offered by New Mexico Municipal League, including the NM Open Meetings Act, IPRA, NM Governmental Conduct Act
- Statewide Trainings and Meetings (e.g. RPO, NMAPA, NMDOT)
- MPO Quarterly Meetings
- Association of Metropolitan Planning Organizations (AMPO) Conference

- APA National Conference
- VISUM Training Course
- Webinars hosted by APA, ITE, NHI 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
Other Conferences/Training	The schedule is dependent upon course offerings and staff work load.																							

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

1.7 Committee Member Training

Committee member training and workshops are to educate policy board members and possibly other committee members as to their roles and responsibilities regarding the transportation planning process, major policies and policy issues and the Planning Procedures Manual (PPM). The following represents the MPO’s training plan for its committees: (1) One-on-one orientation sessions are scheduled with new members before they start serving on the committees. Information & Documentation Books are prepared, updated, and provided at these sessions. Members retain these books as reference guides. (2) A MPO 101 PowerPoint is currently under development for presentation at the orientation sessions and at other meetings. (3) Members of both committees have been provided with national and state memberships to American Planning Association (Annual cost: \$1,155). This membership provides members with *Planning* magazine, published monthly, and full access to APA’s website, including access to Planning Advisory Service publications. (4) Free or inexpensive webinars from ITE, NHI, AMPO, and APA are routinely offered to members of the committees. At times, the MPO has hosted these webinars. (5) Relevant technical trainings will be developed and provided during regular meetings to the Technical Committee quarterly. The first such training was “Developing Your Projects for the FFY2018-FFY2023 TIP,” presented in April 2017. Future trainings will include additional TIP/STIP training, MPO 101, CFR training, NM Open Meetings Act, IPRA, Board Training, NM Governmental Conduct Act, and MPO financial overview. The Policy Committee will be provided an overview of these trainings in the same months, in addition to trainings on broader transportation planning topics.

Responsibilities: MPO staff and other agencies as needed.

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

Main Products and Schedule by Month

PRODUCT	FFY 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					D				X		X		X			X			X			

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

1.8 Joint Powers Agreement

While the JPA among the local entities of the MPO expires on September 30, 2018, a new JPA is planned to be in place during FFY18 to include the Town of Kirtland as part of the MPO. The most recent version of the JPA was updated in July 2015.

Responsibilities: MPO staff, member entities.

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

Main Products and Schedule by Month

PRODUCT	FFY 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 Amendment										P	P	P	P			P	P	P						
JPA Amendment 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, member entities, 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	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)
1st Q. Report	1.1 Carried out MPO committee meetings, posting, and day-to-day activities consistent with federal requirements, 1.2 made an administrative amendment to the UPWP this quarter. 1.3 Provided input and reminders to local entities on the development of their Title VI plans as requested. 1.4, 1.5 Staff worked with a consultant to develop the scope and timeline of the website update. Staff also updated the website and Facebook page with content as appropriate. 1.6 Staff attended a Road Diet workshop in ALBQ, and the AMPO conference in October. Staff also attended Visum training in Portland, OR in November, and the MPO quarterly in December. 1.7 Staff debriefed the TC on the Road Diet workshop and where we might gain benefit in the MPO, in addition, staff provided APA memberships to TC and PC board members with monthly access to the Planning magazine. 1.8 No activities 1.9 Staff attended MPO Quarterly meetings in October and December	1.1 Carried out MPO committee meetings, posting, and day-to-day activities consistent with federal requirements, and the committees adopted their 2018 Committee Meeting Schedule in November 2017. Finding #7 of the MPO's Corrective Action Plan was amended in October requiring additional staff time. 1.2 The Policy Committee adopted a formal amendment (Amendment #3) to the UPWP this quarter. The amendment was submitted to NMDOT in November. 1.3 No activities this quarter. 1.5 Staff completed an annual review/update to the MPO's website to eliminate outdated information. 1.6 Staff attended the AMPO conference and the 9 th Annual Statewide Meeting of the Intelligent Transportation Society of New Mexico in October 2017. 1.7 Committee Trainings consisted of presentations on Stormwater Management to both committees. 1.8 The proposal to change the MPO's fiscal agent was withdrawn. The City of Farmington will explore subcontracting with NWNMCOG to manage the MPO. Review of the JPA and Bylaws to add Kirtland will resume in January 2018. 1.9 Staff attended the October 2017 MPO Quarterly Meeting. The December MPO

		<p>Quarterly Meeting was cancelled. Staff represented the MPO at the NM Data Affiliates Meeting in Albuquerque in November. Additionally, both the MPO's TC and PC Committees heard presentations by NMDOT and the consultant on NMDOT's Prioritized Statewide Bicycle Network Plan at their November meetings.</p>
<p>2nd Q. Report</p>	<p>1.1 Carried out MPO committee meetings, posting, and day-to-day activities consistent with federal requirements, 1.3 Provided input and reminders to local entities on the development of their Title VI plans as requested. 1.5 Staff updated the MPO website and discussed the purchase of a separate website with the Committees in February. 1.6 Staff attended the NMTA Conference in March. 1.8 Proposed changes to the MPO Committee Bylaws were proposed and approved in January. UPWP Planning Activities were discussed with the Committees in February. 1.9 Staff attended NMDOT Data Standards meeting on Feb 16 and hosted a Corrective Action Plan (CAP) meeting on Feb 23.</p>	<p>1.1 Carried out MPO committee meetings and day-to-day activities consistent with federal requirements. The Technical Committee held their annual election of officers in January. 1.2 Staff began preparing the FFY2019-FFY2020 UPWP. 1.3 No activities this quarter. 1.4 Staff prepared the MPO newsletter for distribution in early April. The Town of Kirtland has been officially added to the MPO's distribution lists. Staff prepared and noticed meetings and public comment periods. 1.5 Staff continued to update the MPO's website. 1.6 Staff attended NMDOT training on Performance Measures and eSTIP, and the Joint MPO/RTPO Meeting in late March. 1.7 The Technical Committee was trained on "The Role of the Technical Committee to the Policy Committee" in January. The Policy Committee was briefed on this training. A presentation on the "State of the Region's Economy" was made by the CEO of Four Corners Economic Development to the Policy Committee in February. 1.8 The proposal for revisions to the JPA and the Committee Bylaws to add Kirtland to the MPO was discussed by the Policy Committee in January and February. 1.9 Staff attended NMDOT training on Performance Measures and eSTIP, and the Joint MPO/RTPO Meeting in late March. The updated Corrective Action Plan was provided to the MPO by NMDOT in early March.</p>
<p>3rd Q. Report</p>	<p>1.1 Carried out MPO committee meetings, posting, and day-to-day activities consistent with federal requirements, 1.2 Prepared & adopted Amendment #2 to the UPWP, 1.3 Began drafting an update to the Title VI Plan, 1.4 Reviewed the PPP for compliance with the Open Meetings Act, 1.5 Staff continued to update the MPO website and canceled the purchase of a separate website, 1.6 Staff attended board and legal training at the New Mexico League of Zoning Officials Conference in April, and the AMPO Planning Tools Conference in St. Louis in May, 1.7 This section was updated in the UPWP 2nd Amendment, APA memberships were purchased for Committee members, 1.8 Proposed changes to the JPA and the Bylaws were preliminary drafted to include Kirtland in the MPO and change the</p>	<p>1.1 Carried out MPO committee meetings and day-to-day activities consistent with federal requirements. Established MPO processes/deadlines with the Call for Projects for the FFY2020 and FFY2021 Transportation Alternatives Program and the FFY2020 and FFY2021 Recreational Trails Program. 1.2 Staff completed the preparation of the FFY2019-FFY2020 UPWP. NMDOT completed their review prior to June 1. The committees were briefed on the new UPWP in May and considered its adoption in June. 1.3 No activities this quarter. 1.4 Staff prepared and noticed meetings and public comment periods. 1.5 Staff continued to update the MPO's website. 1.6 Staff attended NMDOT training on Multi-Objective Decision Analysis (MODA) and Performance Measures, and hosted the MPO Quarterly Meeting in early June. 1.7 The Technical Committee was trained on the services provided by the Federal Highway</p>

	<p>Fiscal Agent – Reviews of the drafts by the Policy Committee will start in July, 1.9 Staff attended the STIP Procedures Update in June and completed the Corrective Action Plan (CAP) during this quarter.</p>	<p>Administration’s Local Technical Assistance Program for New Mexico (NMLTAP) in April. The Policy Committee was trained on the Transportation Planning Process Briefing Book – Key Issues for Transportation Decisionmakers, Officials, and Staff published by FHWA in May. APA memberships were renewed for Committee members. 1.8 As the City of Farmington has decided to remain the MPO’s Fiscal Agent, the preliminary Intergovernmental Services Agreement (ISA) between the City of Farmington and Northwest New Mexico Council of Governments (NWNMCOG) to manage the MPO was presented to the Policy Committee for their input in April. The proposal for revisions to the JPA and the Committee Bylaws to add Kirtland to the MPO was discussed and finalized by the Policy Committee in May. 1.9 Staff attended NMDOT training on Multi-Objective Decision Analysis (MODA) and Performance Measures, and hosted the MPO Quarterly Meeting in early June.</p>
<p>4th Q. Report</p>	<p>1.1 Carried out MPO committee meetings, posting, and day-to-day activities consistent with federal requirements, 1.3 Completed and adopted the new Title VI Plan for the MPO. Provided reminders to local entities on submitting their Title VI & ADA Transition Plans to NMDOT by Dec 22, 2017. 1.5 Staff updated the MPO website as needed. 1.8 Staff continued working with the Policy Committee on proposed changes to the JPO & Committee Bylaws in anticipation of the transition of the fiscal agent. 1.7 The committees were trained on Open Meetings Act, Government Conduct Act, and IPRA in August. 1.9 Staff attended the Travel Model Improvement Program (TMIP) Training on August 11.</p>	<p>1.1 Carried out MPO committee meetings and day-to-day activities consistent with federal requirements. Carried out the established MPO processes/deadlines with the FFY2020 and FFY2021 Transportation Alternatives Program and the FFY2020 and FFY2021 Recreational Trails Program by accepting PFFs by August 1, and hosting the Feasibility Review Meetings with NMDOT on August 14. Established MPO processes/deadlines with the Call for Projects for the FFY2020 Plus Congestion Mitigation and Air Quality Improvement (CMAQ) Non-Mandatory Program. 1.2 Staff notified that the FFY2019-FFY2020 UPWP was approved with the state’s work program. 1.3 Title VI Plan Activity Report submitted to NMDOT prior to October 1 deadline. 1.4 Staff prepared and noticed meetings and public comment periods. 1.5 Staff continued to update the MPO’s website. 1.6 Staff attended NMDOT training on PM 2 on September 13. 1.7 The Technical Committee was trained on the Transportation Planning Process Briefing Book – Key Issues for Transportation Decisionmakers, Officials, and Staff published by FHWA in July. The Policy Committee was trained on the FHWA’s Safe Transportation for Every Pedestrian (STEP) in August. APA memberships were updated as needed for Committee members. 1.8 The Intergovernmental Services Agreement (ISA) between the City of Farmington and Northwest New Mexico Council of Governments (NWNMCOG) to manage the MPO was approved and executed. The revised JPA and Committee Bylaws to add Kirtland to the MPO was adopted by the member entities in July and</p>

		approved by NMDFA in August. Both became effective October 1. 1.9 Staff attended NMDOT PM 2 training on Sept 13.
End of Year Report – Supplemental, if needed		

Task 2 – Transportation Improvement Program (TIP)

This task covers the development, monitoring, and management of the Transportation Improvement Program (TIP) which implements transportation projects through federal, state, and local funding programs. The TIP spans a period of six years with the first four years constituting the federal TIP and the 5th and 6th year serving as informational or planning years. The TIP must 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 2017 = \$6,500
 FFY 2018 = \$6,500

Task 2 TIP Activities	Estimated Staff Hours	Estimated Avg. 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. TIP Projects are reviewed with the Technical Committee and updated on a monthly basis.

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

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

Main Products and Schedule by Month

PRODUCT	FFY 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					D	D											X							
Update on Existing TIP Proj						X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Develop TIP Priorities							X	X									X							
1 st Draft FY 2018-2023 TIP								P											X					
TIP for Public Review							X	X	X										X					
Aprv. FFY 2018-23 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	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) on the status of projects in that program year's TIP and the status of the obligation of the funds programmed in that year.

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

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

Main Products and Schedule by Month

PRODUCT	FFY 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	There were not TIP amendments in October, however TIP amendments were prepared and processed for November and December. Export files were delivered to NMDOT staff as requested. Staff posted the list of Obligated projects in December. The MPO administered four TIP modifications in the 1 st quarter of FFY2017.	2.1 No activities this quarter.2.2 The Policy Committee adopted Amendment #1 to the FFY2018-2023 TIP on November 16. TIP Project Updates were discussed at each Technical Committee Meeting. 2.3 Staff posted the Annual Project Listing and Obligation Report to the MPO's website on December 18, 2017.
2 nd Q. Report	2.1 Both Committees considered NMDOT's TIP/STIP Direction at their February meetings. TIP Amendment #5 was adopted by the MPO Policy	2.1 No activities this quarter.2.2 The Policy Committee adopted Amendment #2 to the FFY2018-2023 TIP on February 22, and staff submitted the information via the eSTIP

	Committee on March 8. 2.2 The entities provided updates on their TIP projects monthly at the MPO Tech Committee meetings. The MPO administered one (1) TIP modification in the 2 nd quarter of FFY2017.	Program. TIP Project Updates were discussed at each Technical Committee Meeting. Four (4) TIP Modifications were processed. 2.3 No activities this quarter.
3rd Q. Report	2.1 Amendment #6 to the FFY2016-2021 TIP was adopted by the MPO Policy Committee on May 25. The FFY2018-2023 TIP was adopted on June 14. 2.2 The entities provided updates on their TIP projects monthly at the MPO Tech Committee meetings. The MPO administered two (2) TIP modifications in the 3 rd quarter of FFY2017.	2.1 No activities this quarter.2.2 The Policy Committee adopted Amendment #3 to the FFY2018-2023 Transportation Improvement Program (TIP) on May 24, and staff submitted the information via the eSTIP Program. TIP Project Updates were discussed at each Technical Committee Meeting. Four (4) TIP Modifications were processed. 2.3 No activities this quarter.
4th Q. Report	2.1 Changes to the FFY2018-2023 TIP were adopted by the MPO Policy Committee on July 19. 2.2 The entities provided updates on their TIP projects monthly at the MPO Tech Committee meetings. The MPO administered three (3) TIP modifications in the 4 th quarter of FFY2017.	2.1 No activities this quarter.2.2 The Policy Committee adopted Amendment #4 to the FFY2018-2023 Transportation Improvement Program (TIP) on August 23, and staff submitted the information via the eSTIP Program. TIP Project Updates were discussed at each Technical Committee Meeting. Five (5) TIP Modifications were processed. 2.3 No activities this quarter.
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 = \$90,000

Task 3 Gen Dev Data Collection/Analysis	Estimated Staff Hours	Estimated Avg. 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	1,682	33	\$55,500	\$32,000	\$2,500	\$90,000

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). NMDOT is transitioning to the use of Transportation Data Management Software whereby the MPO will upload data onto a web-

based system. 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 once or twice each year when the public schools are in session.

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

Source of Funds: FHWA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 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)
1st Q. Report	Although there were not traffic counts conducted in this quarter, staff met with NMDOT to work out some file errors preventing the publication of our traffic count data. Staff did work on uploading data into a web-based portal, and to classify speed and class counts.	3.1 Traffic data dissemination to NMDOT Asset Management. Staff worked with MS2 and TRA on uploading 2017 short duration traffic counts uploaded to both NMDOT and FMPO's websites.
2nd Q. Report	Traffic counts are currently scheduled to be collected in Q3 and/or Q4. Staff is coordinating with NMDOT on locations and timing.	No traffic counting activities this quarter; however, staff provided an update on the 2017 MPO Traffic Counts to the Technical Committee in February. The Annual Traffic Flow Map is currently under development to be posted on the MPO's website by April.
3rd Q. Report	No activities this quarter.	No activities this quarter.
4th Q. Report	Traffic counts were conducted by TRA, Inc., from August 21 through 25 at 73 locations throughout the MPA.	No activities relating to Traffic Counts by the MPO this quarter. NMDOT handled the traffic counts in the MPA in July. Data has not yet been furnished to the MPO.
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. In FFY2017, the MPO purchased updates and extensions to the software, and sent both planners to PTV America for hands-on training with VISSIM, VISTRO, and VISUM. The model will be updated again by a consultant 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											
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)
1st Q. Report	Staff attended VISUM travel demand modeling training in Portland OR in late November. In addition to learning how to best use the travel demand model, new training was provided on how to use software to conduct corridor studies, and dynamic modeling. Staff also purchased software extensions to make the model more robust and informative for public consumption.	No activities this quarter.
2nd Q. Report	No activities this quarter.	No activities reported for this quarter.
3rd Q. Report	No activities this quarter.	No activities reported for this quarter.
4th Q. Report	No activities this quarter.	No activities reported for this quarter, except that the PTV maintenance agreement was renewed in July.
End of Year Report – Supplemental, if needed	Staff participated in the NMDOT Travel Demand Model Improvement Peer Review Panel on August 11, 2017.	

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.																							

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	Staff upgraded travel demand modeling software and SketchUp software in this quarter.	No activities reported for this quarter.

2nd Q. Report	The MPO purchased maintenance and support for the MS2 web-based Transportation Data Management System software this quarter.	The MPO paid for the maintenance and support for the MS2 web-based Transportation Data Management System software this quarter. The MPO upgraded to the latest version of CommunityViz this quarter. The MPO's GIS program was updated to ArcGIS version 10.5.1.
3rd Q. Report	No activities this quarter.	No activities this quarter.
4th Q. Report	No activities this quarter.	No activities reported for this quarter.
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	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	Staff created transit maps, updated GIS layers for traffic accidents and thermal mapping. Traffic layers were updated for on-line GIS applications now on the website.	No activities reported for this quarter.
2nd Q. Report	Staff developed an interactive map in ESRI to display bridge conditions in the MPO's planning area. The map was presented during both Committees meetings in February.	In addition to the traffic flow maps, staff has been collecting and preparing various GIS maps in anticipation of providing data to the Bike & Ped Plan Update consultant.
3rd Q. Report	No activities this quarter.	Staff continued collecting and preparing various GIS maps to provide data to the Bike & Ped Plan Update consultant.
4th Q. Report	No activities this quarter.	No activities reported for this quarter.
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)
1st Q. Report	Staff met with CoF staff on an as needed basis to provide comments to local short range plans impacting the transportation network. The CoA began sending the MPO its development plans for our review and input as well.	Staff met with CoF staff on an as needed basis to provide comments to local short range plans impacting the transportation network. The CoA is sending the MPO its development plans for our review and input as well.
2nd Q. Report	Staff met with CoF staff on an as needed basis to provide comments to local short range plans impacting the transportation network. The CoA is sending the MPO its development plans for our review and input as well.	Staff met with CoF staff on an as needed basis to provide comments to local short range plans impacting the transportation network. The CoA is sending the MPO its development plans for staff's review and input as well.
3rd Q. Report	Staff met with CoF staff on an as needed basis to provide comments to local short range plans impacting the transportation network. The CoA is sending the MPO its development plans for our review and input as well.	Staff met with CoF staff on an as needed basis to provide comments to local short range plans impacting the transportation network. The CoA is sending the MPO its development plans for staff's review and input as well.
4th Q. Report	Staff met with CoF staff on an as needed basis to provide comments to local short range plans impacting the transportation network. The CoA is sending the MPO its development plans for our review and input as well.	Staff met with CoF staff on an as needed basis to provide comments to local short range plans impacting the transportation network.
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 (in support of the Safe Routes to School program), 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

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	Staff compiled transit ridership data for a 19 month period working through more than 40,000 lines of data extracted from our transit provider. Staff did work with the vendor to create improved reports which will expedite these reports in the future. A report of all the data collected was compiled in late December for public presentations.	No activities reported for this quarter.
2nd Q. Report	No activities reported for this quarter.	Staff has received transit ridership data and is tabulating the data for analysis purposes. Staff is collecting up-to-date demographic data to review TAZ data. Staff is waiting to hear as to whether school counts will be collected this Spring.
3rd Q. Report	No activities reported for this quarter.	No activities reported for this quarter.
4th Q. Report	No activities reported for this quarter.	No activities reported for this quarter.
End of Year Report – Supplemental, if needed		

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
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)
1st Q. Report	Staff met with the City of Aztec on the East Arterial Route to review milestones and provide input on the TIP and STIP procedures and amendments. Multiple meetings were held in Aztec and over the phone. Staff also worked with San Juan County on their SRTS TAP project to ensure milestones are being met and to review changes to the TIP and STIP.	No activities reported for this quarter.
2nd Q. Report	Staff assisted the City of Aztec regarding their TIP Project the East Arterial Route regarding its status on the STIP.	No activities reported for this quarter.
3rd Q. Report	No activities reported for this quarter.	No activities reported for this quarter.
4th Q. Report	Staff met with local entities to consult with their TIP and MTP changes. Coordinate with CoF Parks department on trail development. Coordinate with CoF on design concepts of downtown complete streets project.	No activities reported for this quarter.
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 = \$180,751

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	\$40,000	\$5,000	\$100,000
FFY 2018	2,121	\$33	\$70,000	\$75,751	\$35,000	\$180,751

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 “an as needed basis.” A public participation element will occur as part of any amendment process.

MPO Staff plans to review Chapter 5, Roadway Plan, and Chapter 9, Bicycle & Pedestrian Plan, in addition to possibly Chapter 4, Project Prioritization Method, with the MPO member entities for consideration of updates in early FFY2018.

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)
1st Q. Report	No activities reported for this quarter.	MPO Staff reviewed Chapter 5, Roadway Plan, and Chapter 9, Bicycle & Pedestrian Plan, with the MPO member entities for consideration of possible updates. At their December 13, 2017, meeting, the MPO Tech Committee determined that amendments to those chapters would be premature, but that they would like to review Best Practices relating to Project Prioritization Methods before deciding whether or not an amendment is required.
2nd Q. Report	No activities reported for this quarter.	A Technical Committee subcommittee has been formed to meet with MPO staff to work on the Project Prioritization Method in the MTP and to determine if an alternative method is needed. If so, the subcommittee will develop a proposed amendment to the MTP. The first meeting was on March 19.
3rd Q. Report	No activities reported for this quarter.	The Project Prioritization Method subcommittee continued working to determine if an alternative method is needed in the MTP. If so, the subcommittee will develop a proposed amendment to the MTP.
4th Q. Report	MPO Staff has been reviewing Chapter 5, Roadway Plan, and Chapter 9, Bicycle & Pedestrian Plan, with the MPO member entities for consideration of updates in November.	No activities reported for this quarter.
End of Year Report – Supplemental, if needed		

4.2 Safety Analysis and Planning

NMDOT has advised that a Safety Plan is not currently required of the MPO, but that the State must adopt and submit Performance Safety Targets to FHWA no later than August 31, 2017, in accordance with 23 CFR 490. The MPOs are required to adopt Performance Safety Targets no later than February 27, 2018. The MPOs have the option of adopting the State's Performance Safety Targets, or adopting their own. In preparation of presenting this task to the Committees, MPO Staff will prepare a review and analysis of local data in comparison to the state's data.

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

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 Performance Targets Review, Adoption							P	P							P	P	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	The safety plan is on hold until we gain a clearer picture of goals and targets as established by NMDOT. Much of the research for the Safety plan was conducted by staff, including hot spot mapping along corridors and intersections. It is anticipated that we will move and revisit this activity next year.	Staff presented on the Safety Performance Targets to the MPO Technical Committee on December 13, 2017. Adoption of the Targets is planned in January 2018.
2nd Q. Report	No activities during this quarter.	The Policy Committee adopted the NMDOT Safety Performance Measure Targets In January.
3rd Q. Report	Staff attended NMDOT's Safety Target Setting Meeting in April.	Staff attended NMDOT's Safety Target Setting Meeting in May.
4th Q. Report	No activities during this quarter.	No activities reported for this quarter.
End of Year Report – Supplemental, if needed		

4.3 Bike and Pedestrian Planning/Complete Streets

This task includes tasks related to Bike and Pedestrian Planning, including reviewing and updating the MPO's 2008 Bicycle/Pedestrian Plan, currently planned for FFY2018.

The Technical Committee may recommend updating the Complete Streets Design Guidelines periodically.

Responsibilities: 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	09

Review and Update the 2008 Bicycle/Pedestrian Plan																						X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Implementation assistance	As needed																																							
Complete Streets Design Guideline amendments	As needed																																							

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

4.4 Transit System Studies

The MPO assists 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 funding and assisting, where possible, with specific long-range planning studies, developing and administering 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							

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	Activities relating to transit studies were limited to spreadsheet and GIS mapping functions. Staff worked with Red Apple Transit to improve reporting to the MPO and discussions on what planning activities would best improve their operations.	4.3 The Bike and Ped Plan Update RFP was prepared by MPO staff in November 2017, and published on December 12, 2017, by the COF Procurement Officer. The proposals are currently under review as of January 10, 2018. 4.4 No activities this quarter.
2 nd Q. Report	4.3 The MPO submitted an application along with MRMPO and SFMPO to Smart Growth America for Technical Assistance through their Complete Streets Consortium Series.4.4 Staff assisted Red Apple Transit on the development of their Transit Asset Management (TAM) Plan.	4.3 The Bike & Ped Plan Update project was awarded to Russell Planning & Engineering. The project kickoff is planned for April. Staff met with the consultant to discuss the project on March 20. The Update is expected to complete in January 2019. 4.4 The Red Apple Transit Operational Analysis Study's kickoff was in February with a presentation to the Policy Committee. Monthly updates are expected to be provided to the committees. The study is expected to be completed in May 2018. 4.4 Staff tabulated transit data that was submitted by Red Apple Transit's subcontractor. No invoices have been

		submitted as of yet for the Operational Analysis Study.
3rd Q. Report	4.3 No activities this quarter, 4.4 The MPO adopted Red Apple Transit's Transit Asset Management (TAM) Plan's Targets.	4.3 The Bike & Ped Plan Update project was kicked off on April 11. The Update is expected to be completed in January 2019. . The interactive Project Website, several on-line maps, a survey, and a flyer were developed. Staff attended two (2) different Public Outreach events in May (RiverFest) and June (Downtown Art Walk). 4.4 The MPO plans to re-adopt Red Apple Transit's Transit Asset Management (TAM) Plan's Targets in June. The Red Apple Transit Operational Analysis Study was completed in May, and a presentation is planned for the Policy Committee in June.
4th Q. Report	4.3 No activities this quarter. 4.4 The MPO has made \$30,000 in FFY2017 FTA funding available to the Red Apple Transit for their Route Operational Study. No invoices have been received to date.	4.3 The Bike & Ped Plan Update project continues, and is expected to be completed in January 2019. . The interactive Project Website, several on-line maps, a survey, and several flyers are in use. The consultant attended three (3) Public Outreach events during the quarter. 4.4 No activities this quarter.
End of Year Report – Supplemental, if needed		

4.5 Scenario Planning

The FMPO is available to undertake studies using scenario planning software. This will help the member entities to illustrate future planning scenarios as it relates to the built environment such as analyzing density, zoning, environmental constraints, utilities, infrastructure & travel demands in relation to coordinating land-use & transportation. MPO staff will calibrate the scenario planning software - CommunityVIZ - during FFY2018, and provide access to the MPO entities.

Responsibilities: MPO, member entities, 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																								
Data Collection																								
Scenario development																								

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	No Activities this quarter, moved activities to second quarter in FFY17	No activities this quarter.
2nd Q. Report	No activities this quarter.	Staff has started to calibrate CommunityViz.
3rd Q. Report	No activities this quarter.	Staff continues to calibrate CommunityViz.
4th Q. Report	No activities this quarter.	No activities this quarter.

End of Year Report – Supplemental, if needed		
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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 standard with mixed success. The MPO will review the AMP in FFY2018 with the Technical Committee to determine if an update is needed.

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

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

Main Products and Schedule by Month

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
Review the AMP																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)
1st Q. Report	No Activities this Quarter	No activities this Quarter.
2nd Q. Report	No activities this quarter.	Staff has started researching the development of the AMP to prepare a presentation to the Technical Committee next quarter.
3rd Q. Report	No activities this quarter.	Staff continued to research the development of the AMP to prepare a future presentation to the Technical Committee.
4th Q. Report	No activities this quarter.	No activities this quarter.
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 2017 = \$15,000

FFY 2018 = \$14,100

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	426	\$33	\$14,100	\$0	\$0	\$14,100

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)
1st Q. Report	Staff has been involved with the Planners 4 Health Grant and working with local non-profits on meetings associated with public health and well-being.	No activities this Quarter.
2nd Q. Report	No activities this quarter.	No activities this quarter.
3rd Q. Report	No activities this quarter.	No activities this quarter.
4th Q. Report	No activities this quarter.	No activities this quarter.
End of Year Report – Supplemental, if needed		

5.2 Storm-Water Management

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

Staff Activities:

- Host webinars and meetings for member entities to learn and discuss best practices
- Support educational opportunities and the sharing of knowledge

- Work with member entities, regional governments, and NMDOT on implementation of policies and best-practices

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

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	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)
1st Q. Report	No activities this quarter	The Stormwater Management presentations were made to the Policy Committee on November 16, 2017, and to the Technical Committee on December 13, 2017.
2nd Q. Report	No activities this quarter.	No activities this quarter.
3rd Q. Report	No activities this quarter.	No activities this quarter.
4th Q. Report	The MPO paid for the registration, ½ airfare, and ½ hotel for an MS4 employee of a member entity to attend the 19 th Annual EPA Region 6 Stormwater Conference in September. The employee is required to present on Stormwater Best Practices to the MPO committees before Dec. 31. Cost was \$819.45	No activities this quarter.
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:

- Provide support and promote tourism in the region
- Work with member entities and local agencies, business chambers, economic development boards to extend resources and skills
- Coordinate with regional entities outside of the MPO on transportation projects that provide connectivity and infill gaps

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			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	Staff worked with the CoF branding campaign consultants to incorporate “Jolt your Journey” concepts into 3-D models and renderings.	MPO staff attended and participated in the 4 Corners Future Forum November 1-2, 2017, relating to regional efforts to diversify the Region’s economy, including enhancing tourism in the Four Corners Region.
2 nd Q. Report	Staff attended the San Juan County Home Expo to promote the MPO’s activities and provide outreach.	Staff attended the Four Corners Economic Development Stakeholder Strategic Planning Meeting in January relating to regional efforts to diversify the Region’s economy, including enhancing tourism in the Four Corners Region.
3 rd Q. Report	No activities this quarter.	No activities this quarter.
4 th Q. Report	No activities this quarter.	No activities this quarter.
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)
1st Q. Report	No Activities this quarter.	The 2017 Freight Assessment was prepared in November and submitted in December.
2nd Q. Report	No activities this quarter.	MPO staff attended the Joint RTPO/MPO Meeting in March. NMLTAP Program Manager Josh Johnson has been invited to present to the Technical Committee in April on the program's services.
3rd Q. Report	No activities this quarter.	FMPO hosted an NMLTAP ADA Training in late May and the MPO Quarterly Meeting in early June. NMLTAP Program Manager Josh Johnson presented to the Technical Committee in April.
4th Q. Report	No activities this quarter.	FMPO hosted a PM 2 Training by Tammy Haas on September 13.
End of Year Report – Supplemental, if needed		

Appendices

Appendix A – Budget Summary - Financial Resources Available

FMPO'S 2017-2018 Budget Outlook (Minus 2017 Expenditures, Plus 2017 Carry Over)									
Fund Source	Estimated FFY2017 Budget	Actual FFY2017 Budget Spent	FFY2016 Carry Over Amount	Estimated Remaining FFY2017 Budget + Carry Over	Fund Source	Estimated FFY2018 Budget	Actual FFY2018 Budget Spent	FFY2017 Carry Over Amount	Estimated FFY2018 Budget + Carry Over
FAST Act PL Federal Share	\$ 7,270.00	\$ 7,270.00	N/A	N/A	FFY2017 Rollover (est.)	\$ 53,440.04			
FHWA PL - Federal Share	\$ 202,103.00	\$ 190,482.92	\$ 41,819.96	\$ 53,440.04	FHWA PL - Federal Share	\$ 195,347.00			
FHWA PL - Required Match	\$ 34,441.00	\$ 32,460.57	\$ 7,126.62	\$ 9,106.82	FHWA PL - Required Match	\$ 42,396.82			
FHWA PL - Total	\$ 243,814.00	\$ 230,213.49	\$ 48,946.58	\$ 62,546.86	FHWA PL - Total	\$ 291,183.86			
					FFY2017 Rollover (est.)	\$ 18,563.34			
FTA 5303 - Federal Share	\$ 57,119.00	\$ 38,555.66	N/A	\$ 18,563.34	FTA 5303 - Federal Share	\$ 58,284.84			
FTA 5303 - Required Match	\$ 14,279.75	\$ 9,638.92	N/A	\$ 4,640.83	FTA 5303 - Required Match	\$ 19,212.04			
FTA 5303 - Total	\$ 71,398.75	\$ 48,194.58	N/A	\$ 23,204.17	FTA 5303 - Total	\$ 96,060.22			
Total MPO Budget	\$ 315,212.75			\$ 85,751.03	Total MPO Budget	\$ 387,244.08			
Local Match PL (Planning)					Local Match PL (Planning)				
Aztec (10%)	\$ 3,444.10				Aztec (10%)	\$ 4,239.68			
Bloomfield (10%)	\$ 3,444.10				Bloomfield (10%)	\$ 4,239.68			
Farmington (60%)	\$ 20,664.60				Farmington (60%)	\$ 25,438.09			
SJ County (20%)	\$ 6,888.20				SJ County (20%)	\$ 8,479.36			
Local Match 5303 (Transit)					Local Match 5303 (Transit)				
Aztec (10%)	\$ 1,427.98				Aztec (10%)	\$ 1,921.20			
Bloomfield (10%)	\$ 1,427.98				Bloomfield (10%)	\$ 1,921.20			
Farmington (60%)	\$ 8,567.85				Farmington (60%)	\$ 11,527.22			
SJ County (20%)	\$ 2,855.95				SJ County (20%)	\$ 3,842.41			
Total Local Match Planning + Transit					Total Local Match Planning + Transit				
Aztec (10%)	\$ 4,872.08				Aztec (10%)	\$ 6,160.89			
Bloomfield (10%)	\$ 4,872.08				Bloomfield (10%)	\$ 6,160.89			
Farmington (60%)	\$ 29,232.45				Farmington (60%)	\$ 36,965.32			
SJ County (20%)	\$ 9,744.15				SJ County (20%)	\$ 12,321.77			
Total Local Match	\$ 48,720.75				Total Local Match	\$ 61,608.86			

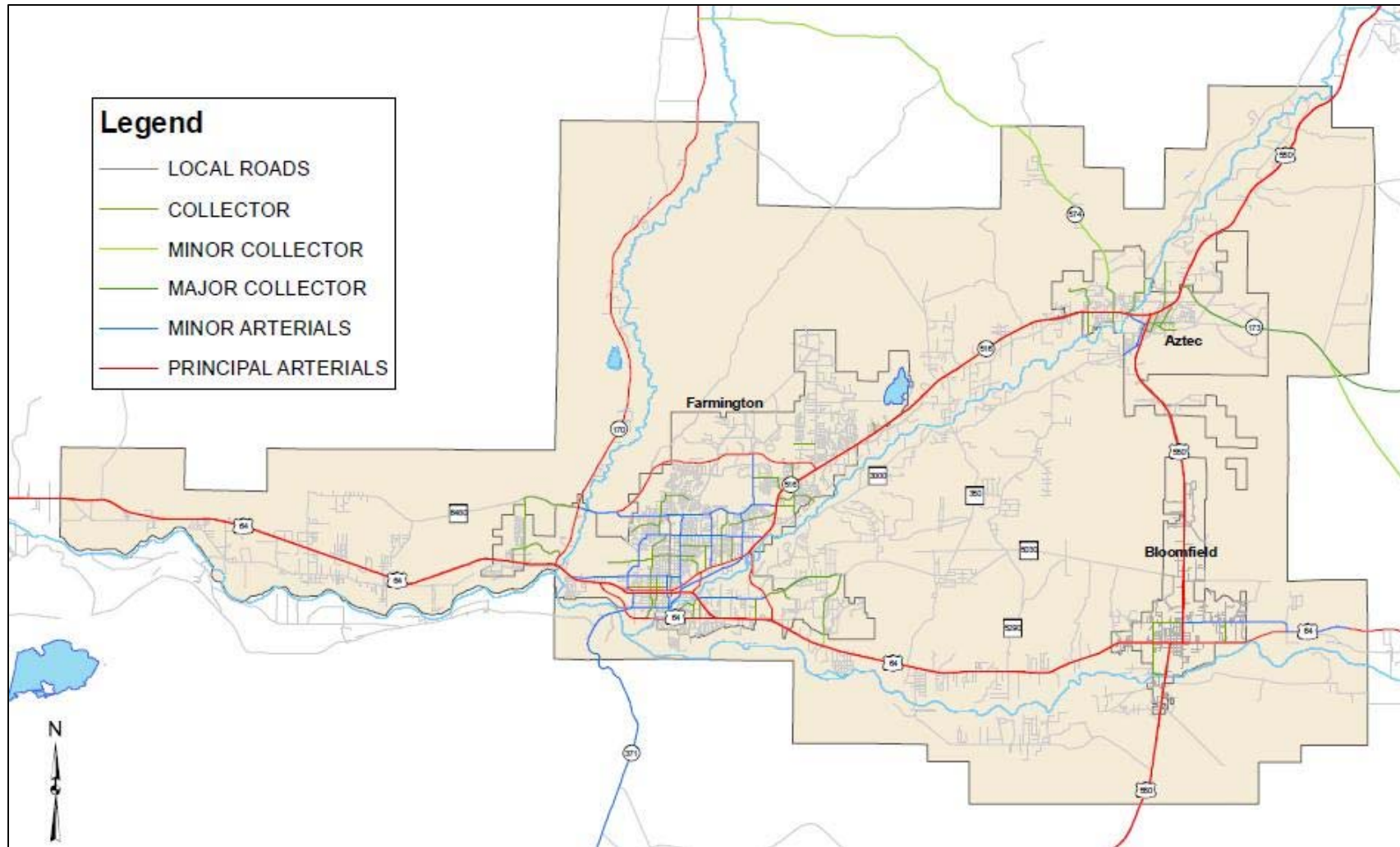
Budget Summary - Proposed Expenditures and Total Funds

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	\$100,000	
Task 5 Special Studies & Activities	\$15,000	
Total	\$312,500	\$365,398
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	\$90,000	
Task 4 Transportation Planning	\$180,751	
Task 5 Special Studies & Activities	\$14,100	
Total	\$385,751	\$387,244

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 Assistant positions; not wages only. Consultants are not contracted at the time of the writing of this UPWP (as of June 2017), 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 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.

Appendix B - Metropolitan Planning Area Map



Appendix C - Consultant and Vendor Services Summary

Subtask	Consultant/Vendor	Est. Total Cost	Description	Notes
3.1 Traffic Counting and Reporting	Traffic count collection firm	\$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
4.3 Bike and Pedestrian Planning	Planning Consultant	\$60,000	Update the MPO's 2008 Bicycle and Pedestrian Plan	FFY 2018
4.5 Safety Performance Target Development	Data acquisition, analysis	\$42,632	Development and Adoption of the MPO's Performance Safety Targets required by February 27, 2018	FFY 2017 & 2018
4.6 Transit System Study	Planning or transportation engineering firm	\$40,000 (\$20,000/year)	Develop a study to analyze impacts of location of selected hub on transit operations.	FFY 2018
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 2018

Appendix E – Expenditure Reports

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

Appendix E – Table 1 FFY2018 4th Quarter Budget Summary

FUNDING SOURCE	FFY17 Carryover Budget	FFY18 Budget Amount	TOTAL FFY18 Funds & FFY17 Carryover	1st Quarter FFY18 10/1-12/31/17	2nd Quarter FFY18 1/1-3/31/18	3rd Quarter FFY18 4/1-6/30/18	4th Quarter FFY18 7/1-9/30/18	Total	Balance Remaining
FHWA Federal (85.44%)									
FHWA PL 112 UPWP Expenditures (P517202)	\$ 53,440.04	\$ 195,347.00	\$ 248,787.04	\$ 40,733.37	\$ 28,515.14	\$ 36,508.50	\$ 44,904.66	\$ 150,661.66	\$ 98,125.38
Local PL 112 Match Applied (14.56%)									
Local Required PL 112 UPWP Expenditures (P515110)	\$ 9,106.82	\$ 33,290.00	\$ 42,396.82	\$ 6,941.45	\$ 4,859.32	\$ 6,221.49	\$ 7,652.29	\$ 25,674.55	\$ 16,722.27
TOTAL FHWA PL	\$ 62,546.86	\$ 228,637.00	\$ 291,183.86	\$ 47,674.82	\$ 33,374.46	\$ 42,729.99	\$ 52,556.95	\$ 176,336.21	\$ 114,847.65
FTA Federal (80%)									
	FFY18 Budget + FFY17 Carryover	1st Quarter FFY18 10/1-12/31/17	2nd Quarter FFY18 1/1-3/31/18	3rd Quarter FFY18 4/1-6/30/18	4th Quarter FFY18 7/1-9/30/18	Total	Balance Remaining		
FTA 5303 Expenditures - \$58,284.84	\$ 76,848.18	\$ 8,435.74	\$ 5,771.94	\$ 12,298.11	\$ 16,908.20	\$ 43,413.99	\$ 33,434.19		
Includes (\$18,563.34 in FFY17 carryover)									
Local 5303 Match Applied (20%)									
Local Required 5303 match - \$14,571.21 (Includes \$4,640.83 in FFY17 carryover)	\$ 19,212.04	\$ 2,108.93	\$ 1,442.99	\$ 3,074.53	\$ 4,227.05	\$ 10,853.50	\$ 8,358.54		
TOTAL FTA 5303	\$ 96,060.22	\$ 10,544.67	\$ 7,214.93	\$ 15,372.64	\$ 21,135.25	\$ 54,267.49	\$ 41,792.73		
Additional Local Funds Applied									
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Expenditures All Sources		\$ 58,219.49	\$ 40,589.39	\$ 58,102.63	\$ 73,692.20	\$ 230,603.71			
TOTAL BUDGET All Sources	\$ 387,244.08						\$ 156,640.37		
Expenditures by Entity Share									
Total Entity Share		\$ 9,050.39	\$ 6,302.31	\$ 9,296.01	\$ 11,879.34	\$ 36,528.05			
Aztec 10%		\$ 905.04	\$ 630.23	\$ 929.60	\$ 1,187.93	\$ 3,652.81			
Bloomfield 10%		\$ 905.04	\$ 630.23	\$ 929.60	\$ 1,187.93	\$ 3,652.81			
Farmington 60%		\$ 5,430.23	\$ 3,781.38	\$ 5,577.61	\$ 7,127.61	\$ 21,916.83			
San Juan County 20%		\$ 1,810.08	\$ 1,260.46	\$ 1,859.20	\$ 2,375.87	\$ 7,305.61			

Appendix E – Table 2 FFY 2018 4th Quarter Expenditures by Fund Type

PL FUNDING	MPO FFY 18 Budget + Carryover FFY17	1st Qtr FFY18 10/1-12/31/17	2nd Qtr FFY18 1/1-3/31/18	3rd Qtr FFY18 4/1-6/30/18	4th Qtr FFY18 7/1-9/30/18	YTD
Total Share of Expenditures	291,183.86	47,674.82	33,374.46	42,729.99	52,556.95	176,336.22
Federal Share	248,787.04	40,733.37	28,515.14	36,508.50	44,904.66	150,661.66
Entity Match (required)	42,396.82	6,941.45	4,859.32	6,221.49	7,652.29	25,674.55
5303 FUNDING						
	MPO FFY18 Budget + Carryover FFY17	1st Qtr FFY18 10/1-12/31/17	2nd Qtr FFY18 1/1-3/31/18	3rd Qtr FFY18 4/1-6/30/18	4th Qtr FFY18 7/1-9/30/18	YTD
Total Share of Expenditures	96,060.22	10,544.67	7,214.93	15,372.64	21,135.25	54,267.49
Federal Share	76,848.18	8,435.74	5,771.94	12,298.11	16,908.20	43,413.99
Entity Match (required)	19,212.04	2,108.93	1,442.99	3,074.53	4,227.05	10,853.50
TOTAL Expenditures by Quarter		58,219.49	40,589.39	58,102.63	73,692.20	230,603.71

Appendix E – Table 3 FFY 2018 4th Quarter Expenditures by Program Area

MPO EXPENDITURES by PROGRAM AREA	1st Qtr FFY18 - 10/1-12/31/17		2nd Qtr FFY18 - 1/1-3/31/18		3rd Qtr FFY18 - 4/1-6/30/18		4th Qtr FFY18 - 7/1-9/30/18		YTD
	Hrs by PA	\$	Hrs by PA	\$	Hrs by PA	\$	Hrs by PA	\$	
FHWA-PROGRAM ADMINISTRATION	908	\$ 25,657.70	609	\$ 15,430.79	779.5	\$ 20,507.46	552	\$ 16,098.69	\$ 77,694.64
FHWA-TRANSPORTATION IMPROVEMENT PROGRAM	68	\$ 1,921.50	25	\$ 633.45	29	\$ 762.95	5	\$ 145.82	\$ 3,463.72
FHWA-GEN.DEV. & DATA COLLECTION/ANALYSIS	107	\$ 3,023.54	125	\$ 3,167.24	153	\$ 4,025.20	0	\$ -	\$ 10,215.98
FHWA-TRANSPORTATION PLANNING	36	\$ 1,017.27	42	\$ 1,064.19	75	\$ 1,973.14	0	\$ -	\$ 4,054.59
FHWA-SPECIAL STUDIES/ACTIVITIES	1	\$ 28.26	2	\$ 50.68	1.5	\$ 39.46	0	\$ -	\$ 118.40
<i>FHWA Program Area Subtotal</i>	1120	\$ 31,648.27	803	\$ 20,346.34	1038	\$ 27,308.20	557	\$ 16,244.51	\$ 95,547.32
FTA - PROGRAM ADMINISTRATION	1st Qtr FFY18 - 10/1-12/31/17		2nd Qtr FFY18 - 1/1-3/31/18		3rd Qtr FFY18 - 4/1-6/30/18		4th Qtr FFY18 - 7/1-9/30/18		YTD
	Hrs by PA	\$	Hrs by PA	\$	Hrs by PA	\$	Hrs by PA	\$	
FTA - PROGRAM ADMINISTRATION	207	\$ 6,115.35	130	\$ 3,355.86	155	\$ 3,947.35	99	\$ 2,937.44	\$ 16,356.00
FTA - TRANSPORTATION IMPROVEMENT PROGRAM	16	\$ 472.68	12	\$ 309.77	3	\$ 76.40	3	\$ 89.01	\$ 947.87
FTA - GEN. DEV. & DATA COLLECTION/ANALYSIS	13	\$ 384.06	31	\$ 800.24	47	\$ 1,196.94	0	\$ -	\$ 2,381.24
FTA - TRANSPORTATION PLANNING	10	\$ 295.43	6	\$ 154.89	0	\$ 76.40	0	\$ -	\$ 526.71
FTA - SPECIAL STUDIES/ACTIVITIES	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -
<i>FTA Program Area Subtotal</i>	246	\$ 7,267.52	179	\$ 4,620.76	205	\$ 5,297.09	102	\$ 3,026.45	\$ 20,211.82
PROGRAM AREA EXPENDITURE TOTAL	1366	\$ 38,915.79	982	\$ 24,967.10	1243	\$ 32,605.29	659	\$ 19,270.96	\$ 115,759.14

Appendix E – Table 4 FFY 2018 4th Quarter Expenditures by Type

MPO EXPENDITURES by TYPE	Total	1st Qtr FFY18	2nd Qtr FFY18	3rd Qtr FFY18	4th Qtr FFY18	YTD
	MPO Budget	10/1-12/31/17	1/1-3/31/18	4/1-6/30/18	7/1-9/30/18	
SALARIES & WAGES	\$ -	\$ 38,915.79	\$ 24,967.10	\$ 32,605.29	\$ 19,270.96	\$ 115,759.14
BENEFITS	\$ -	\$ 10,994.50	\$ 7,345.35	\$ 9,464.94	\$ 5,416.77	\$ 33,221.56
PROFESSIONAL / TECHNICAL SERVICES	\$ -	\$ -	\$ -	\$ 14,313.49	\$ 44,037.09	\$ 58,350.58
OTHER PURCHASED SERVICES	\$ -	\$ 4,121.39	\$ 6,698.71	\$ 1,494.07	\$ 4,506.04	\$ 16,820.21
SUPPLIES	\$ -	\$ 4,187.81	\$ 1,578.23	\$ 224.84	\$ 461.34	\$ 6,452.22
CAPITAL EXPENDITURES	\$ -	\$ -				\$ -
		\$ 58,219.49	\$ 40,589.39	\$ 58,102.63	\$ 73,692.20	\$ 230,603.71