



A G E N D A

Farmington Metropolitan Planning Organization Technical Committee Meeting

****WORK SESSION****

MPO Office
Downtown Center
100 W Broadway
Farmington, NM 87401

March 9, 2009
1:30 p.m.

AGENDA
FARMINGTON METROPOLITAN PLANNING ORGANIZATION
TECHNICAL COMMITTEE MEETING **Work Session**
March 9, 2009 1:30 P.M.

This meeting will be held at the MPO Office in the Farmington Downtown Center, 100 W Broadway, Farmington, NM 87401.

<u>ITEM</u>	<u>PAGE</u>
1. Call meeting to order	
2. Review the draft FY2010 Unified Planning Work Program (UPWP).	1
3. Business from: <ul style="list-style-type: none"> a. Chairman b. Members c. Staff <ul style="list-style-type: none"> - Update on draft FY2010-2015 Transportation Improvement Program - Functional Classification change for roads in Bloomfield 	
4. Business from the floor	
5. Adjournment	

ATTENTION PERSONS WITH DISABILITIES: If you are an individual with a disability who is in need of a reader, amplifier, qualified sign language interpreter, or any other form of auxiliary aid or service to attend or participate in the hearing or meeting, please contact the MPO Officer at the Farmington Community Development Office, 805 Municipal, Farmington, New Mexico, at least one week prior to the meeting or as soon as possible. Public documents, including the agenda and minutes, can be provided in various accessible formats. Please contact the MPO Officer at the Farmington Community Development office if a summary or other type of accessible format is needed.

**FARMINGTON METROPOLITAN PLANNING ORGANIZATION
Agenda Item**

Subject:	FY2010 Unified Planning Work Program (UPWP)
Prepared by:	Joe Delmagori, MPO Planner
Date:	March 3, 2009

BACKGROUND

- The Unified Planning Work Program (UPWP) is the fiscal year work plan for the MPO.
- The FY2010 UPWP is anticipated to be approved on April 9, 2009 by the Policy Committee.
- The most important project in FY2010 will be the update to the Metropolitan Transportation Plan.

CURRENT WORK

- Staff has developed a list of activities that are expected to be included in the FY2010 UPWP.
- The Technical Committee recommended a Work Session to discuss and review the planning activities shown in the draft UPWP.

ATTACHMENTS

- Draft FY2010 UPWP activity list by program area.

UPWP SCHEDULE

MONTH	ACTION
January-February 2009	Issued the Call for Projects
February - March 2009	Develop UPWP program areas
March 26, 2009	Technical Committee recommends approval of UPWP
April 9, 2009	Policy Committee approves the FY2010 UPWP

RECOMMENDATION

- It is recommended that the Technical Committee review the draft FY2010 UPWP and suggest revisions/additions/deletions to the UPWP.

I. PROGRAM SUPPORT AND ADMINISTRATION (41.11.00)

OBJECTIVE

These activities are necessary for the administration, management, and operation of the MPO. This includes basic overhead, administrative costs, program support such as UPWP development, budget and financial management, annual and quarterly reports, and general citizen participation, public information, and local assistance.

PROPOSED PROGRAMS

ADMINISTRATION and OPERATION of MPO - During FY2010, the MPO Officer will undertake general administration and oversight of the MPO. The MPO Planner and his staff will develop a UPWP for FY2011. Staff will perform the functions and duties required to properly operate the MPO.

Representative Product:

- Develop the FY2011 Unified Planning Work Program
- Local Stakeholder and staff meetings
- Day-to-day MPO activities

Expected Staff Hours: 50 hours (UPWP development only)

FY2010	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Prepare/ Complete UPWP								X	X	X		

POLICY MANUAL/BYLAWS - The Policy Manual is a document that contains the bylaws and operating policy procedures of the MPO. It addresses such items as describing the process by which the MPO Policy Committee conducts business and adopts and revises the Transportation Plan. These and other policy procedures that may come before the MPO Policy Committee are contained in this manual, which is updated as needed. The bylaws and operating procedures were approved on September 14, 2006.

Representative Product:

- Review and renew the Bylaws for another three year period
- Updates to the Bylaws as necessary

Expected Staff Hours: 25 hours

FY2010	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Review/ Renew Bylaws	X	X	X									

UNIFIED PLANNING WORK PROGRAM - The UPWP is the yearly work program for the MPO. The document outlines all planning and administrative activities that will be undertaken by the MPO during the upcoming fiscal year.

Representative Product:

- Amendments to the FY2010 UPWP as necessary

Expected Staff Hours: 15 hours

ANNUAL and QUARTERLY REPORTS - A summary of UPWP activities of the Farmington MPO will be prepared quarterly and at the end of the Fiscal Year.

Representative Products:

- Quarterly Reports in October, January, April, and July
- Year End Report in July-August

Expected Staff Hours: 60 hours

FY2010	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Quarterly Reports	X			X			X			X		
Annual Report	X	X										

POLICY COMMITTEE (PC) MEETINGS - Regular meetings (typically six per year) of the Policy Committee will be held to review and take action on various transportation issues in the urban area. Special meetings will be held as necessary. Agendas will be prepared for distribution to the members of the MPO and meeting minutes will be archived.

Expected Staff Hours: 150 hours

FY2010	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Policy Cmt Meetings			X		X		X		X	X		

TECHNICAL COMMITTEE (TC) MEETINGS - Regular monthly meetings will be held to make recommendations to the Policy Committee on transportation issues and discuss current activities within the MPO. Special meetings may be held as necessary. Agendas will be prepared for distribution to the members of the MPO and meeting minutes will be archived.

Expected Staff Hours: 350 hours

FY2010	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Tech Cmt	X	X	X	X	X	X	X	X	X	X	X	X

Meetings												
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BUDGET and FINANCIAL MANAGEMENT - A budget and appropriate financial reports and records will be prepared, maintained, and updated as needed by the MPO staff.

Representative Products:

- Budget Invoices
- Semi-annual billings in October and April
- Budget documents
- Annual budget preparation
- Budget amendments as necessary

Expected Staff Hours: 50 hours

FY2010	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Budget Invoices/ Documents	X			X			X			X		
Annual budget preparation							X	X	X	X		

MISCELLANEOUS ADMINISTRATION - A variety of miscellaneous tasks will be undertaken as needed and on a day-to-day basis to ensure continued operation of the MPO and coordination with other agencies. These will include but are not limited to MPO Annual Certification of the Planning Process (23 CFR 450.334 & 49 CFR 613.100) and adherence to the New Mexico Open Meetings Act.

Representative Products:

- Adopt Resolutions as necessary
- MPO Annual Certification
- Public notices for local newspapers
- Annual Listing of Federally Obligated Projects
- Data collection for transportation projects as necessary

Expected Staff Hours: 125 hours

FY2010	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
MPO Annual Certification										X		
Annual Listing of Projects				X	X	X	X					

STAFF 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.

Representative Products

- Statewide Trainings and Meetings (e.g. RPO, NHI Courses, ITS)
- MPO Quarterly Meetings
- Institute of Transportation Engineers (ITE) Conferences and Trainings
- Association of Metropolitan Planning Organizations (AMPO) Conference
- APA Conference and web-seminars
- VISUM Training Course

Expected Staff Hours: 350 hours

FY2010	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
MPO Qtr Mtgs			X			X			X			X
ITE Conferences		X							X			
VISUM Training										X		
APA & NMAPA Conference				X						X		
AMPO Conference				X								

PUBLIC INVOLVEMENT - 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.

- Maintain a Master MPO Mailing and Contact List that is updated semi-annually
- Distribute a quarterly MPO Newsletter
- Public notices advertised for meetings and public comment periods
- Update the MPO website (www.farmingtonmpo.org) as needed
- Consult with interested stakeholders and advisors shown in the Public Participation Plan (PPP) when developing MPO policies, plans, and documents
- Post MPO documents on the MPO website and at other locations described in the PPP
- Develop and implement pro-active strategies when soliciting public comments and involvement

Representative Product:

- MPO Mailing and Contact Lists
- MPO Quarterly Newsletter
- Adhere to the procedures outlined in the Public Participation Plan
- Create stakeholder and advisory groups to assist with policy development

- Investigate the redevelopment of the Citizen’s Action Committee during development of the MTP
- Public meetings to assist with the MTP update

Expected Staff Hours: 200 hours

FY2010	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
MPO Qtrly Newsletters	X			X			X			X		
Semi-Annual Contact updates			X						X			
Anticipated MTP public meetings		X			X			X				

ESTIMATED COSTS & STAFF HOURS FOR PROGRAM SUPPORT & ADMINISTRATION

TASK	ESTIMATED COST	EXPECTED STAFF HOURS
Administration	\$10,000	Yearly
Bylaws	\$625	25
FY2010 UPWP Amendments	\$250	10
Annual/Quarterly Reports	\$3,000	60
PC Meetings	\$7,500	150
TC Meetings	\$17,500	350
Budget Maintenance	\$1,250	50
Misc Administration	\$3,125	125
Professional Development	\$10,000	350
Public Involvement	\$10,000	200
41.11.00 SUBTOTAL	\$63,250	1320

GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING (41.12.00)

OBJECTIVE

This consists of the Metropolitan Transportation Plan (MTP), the long-range (20 year) plan for the MPO. This program area includes regional policy and system planning, including the development and maintenance of related data collection and analysis systems such as land use, housing, human services, environmental and natural resources, open space, public facilities, and demographics, the traffic counting program, and intelligent transportation systems (ITS).

PROPOSED PROGRAMS

METROPOLITAN TRANSPORTATION PLAN UPDATE

The MPO is required to develop a long-range (20-year) transportation plan that includes both long-range and short-range strategies and actions that lead to the development of an integrated intermodal transportation system that facilitates the efficient movement of people and goods. The FMPO adopted its first Metropolitan Transportation Plan on April 21, 2005. According to SAFETEA-LU, an MPO in attainment status is required to update the MTP every five years. The MPO began the update in FY2009 and anticipates the adoption of the MTP update in April 2010. The update will involve revisions to base and future population, employment, and land use data, transportation priorities, updated plans by mode, a revised financial plan, and public involvement.

The purpose of the plan is to coordinate and facilitate the programming and budgeting for all transportation facilities and services through 2035 in accordance with Federal or State regulations. The plan includes programs and projects proposed by MPO and public transit operators within the MPO Boundary for which funding will likely become available. All of these programs and projects are considered financially constrained by reasonably anticipated funding.

In compliance with federal regulations citizens are given an opportunity to provide input, review and comment on the content of the 2035 MTP. The Public Involvement process provides a structured, ongoing process for public and private participation. Public involvement efforts include conducting meetings in different cities within the region, holding MTP Open Houses, conducting interviews, and distributing wide notice of all upcoming meetings in various locations.

Metropolitan Transportation Plan: Demographic Forecasting

Staff will develop demographic forecasting scenarios through the horizon year of 2035 and verify forecasts through the use of the travel demand modeling. Base year and projected land use data will be used as the basis for the various transportation plans by mode.

Representative Product:

- Develop various demographic forecast scenarios and test the forecast scenarios in correlation to the future, proposed transportation system
- Run the base year and future year travel demand models and review the results with the Technical Committee and other entity staff
- Document forecast and network development, revisions and model run output

Expected Staff Hours: 60 hours

MTP UPDATE TIMELINE – July 2009 to April 2010										
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
	2009	2009	2009	2009	2009	2009	2010	2010	2010	2010

LAND USE DATA										
Develop Forecast Scenarios										
Base and Future Year Model Runs										
Land Use Data Documentation										

Metropolitan Transportation Plan: Multi-Modal Transportation Modes

Transit service and bicycle/pedestrian facilities are critical elements to a balanced transportation system. Good transit service relies on proximity to residential neighborhoods and connections to public institutions. Bike lanes, complete sidewalk networks, and off-road facilities provide viable options and an alternative to the automobile for many trips.

As part of the transit plan, the MPO will complete a needs assessment of the Red Apple Transit system. Options for the expansion of the system will also be identified.

Critical elements of the FMPO Bicycle/Pedestrian Plan will be incorporated into the MTP update. Staff will work with the entities to establish a prioritized list of regional walking and biking projects.

To expand the model’s capacity, the MPO will consider working with a third party provider to build a possible Mode Split element into the model to estimate the share of travel on each available mode given the time and cost characteristics of each mode and the socio-economic characteristics of trip makers.

Representative Product:

Elements of the Transit Needs Assessment

- Evaluate transit ridership/demand forecasts to predict the ridership among the various Red Apple Routes
- Develop and implement Travel Surveys for on board Transit Origin/Destination evaluation
- Identify areas where new transit could serve
- Develop/revise alternatives for the expansion of the transit system
- Evaluate trips made within the MPO area for the development of mode shares for:
 - Vehicles
 - Public Transit
 - Possibly non-motorized travel such as bicycle and pedestrian usage

Bicycle/Pedestrian Plan

- Prioritize regional bicycle/pedestrian projects
- Develop and/or revise policies by transportation mode

Expected Staff Hours: 175 hours

MTP UPDATE TIMELINE – July 2009 to April 2010										
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr

	2009	2009	2009	2009	2009	2009	2010	2010	2010	2010
BICYCLE/PEDESTRIAN										
Prioritize regional Bicycle/Pedestrian projects										
Develop Pedestrian Safety Action Plan										
Revise/expand policies and implementation strategies										
Final Bicycle/Pedestrian Work Products										
TRANSIT										
Develop/revise transit policies										
Security strategies										
Develop implementation strategies										
Final Transit Work Products										
MULTI-MODAL										
Identify future nodes as regional activity centers										
Land Use/Transportation policies										
Safe Routes to School Initiatives										

Metropolitan Transportation Plan: Roadway Plan and Freight Study

Future road alternatives will be evaluated to address potential deficiencies in the existing road network. Staff will analyze project information to determine the most feasible projects. Recommended alternatives will be prioritized to create a long range Vision Plan.

Staff will perform analyses of freight movement within the MPO study area as a component of the Metropolitan Transportation Plan.

Staff will develop future travel forecasts and identify potential roadway improvements that can be evaluated using the travel demand model.

Representative Product:

Roadway Plan

- Identify areas of deficiency
- Run ‘No Build’ scenarios to determine areas of future congestion
- Develop project details for proposed alternatives
- Run model analysis for proposed alternatives
- Revise network(s) as appropriate and re-run model as necessary
- Prioritize roadway alternatives
- Develop/revise regional road policies

Freight Plan

- Actively engage major stakeholders as well as the general public in freight studies
- Examine and document major freight issues and analyze their impact on the transportation system
- Major issues may include but not be limited to:
 - Congestion management
 - Designated freight routes on major roadways
 - Roadway design standards
 - Anticipated economic growth in the region
- Based on the impact analysis, staff will develop alternative strategies for managing freight movement, including proposed locations of major freight terminals

Expected Staff Hours: 300 hours

MTP UPDATE TIMELINE – July 2009 to April 2010										
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
	2009	2009	2009	2009	2009	2009	2010	2010	2010	2010
ROADWAY PLAN										
Finalize project details for alternatives analysis	■	■								
Calibrate model based on revised land use data	■	■	■							
Run alternatives analysis		■	■	■						
Prioritize list of roadway projects					■	■	■			
Develop/revise regional road policies					■	■	■			
Congestion management techniques	■	■	■	■	■	■	■			
Environmental mitigation strategies	■	■	■	■	■	■	■			
System preservation strategies	■	■	■							
Implementation strategies		■	■	■	■					
Final Work Products							■	■	■	
FREIGHT PLAN										
Develop safety measures for freight movement	■	■	■	■						
Identify new freight corridors	■	■	■							
Develop freight policies			■	■	■					
Final Work Products					■	■	■			

Metropolitan Transportation Plan: Safety and Security

(Placeholder)

Staff will develop strategies for both non-motorized and motorized users, to reduce travel demand at the regional and corridor levels, to increase the safety of the traveling public.

Staff will develop specific strategies to increase the safety and security of non-motorized users that can be included into the MTP.

Representative Product:

- (Placeholder)

Expected Staff Hours: 50 hours

MTP UPDATE TIMELINE – July 2009 to April 2010										
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
	2009	2009	2009	2009	2009	2009	2010	2010	2010	2010
SECURITY ELEMENT										
Security strategies										
Identify critical facilities & corridors										
Develop security goals										

Metropolitan Transportation Plan: Document

All elements of the MTP are expected to be completed for adoption by April 2010.

Representative Product:

- Identify and develop a list of financially constrained and prioritized transportation projects and identify corresponding funding sources for the anticipated projects expected to be completed prior to 2035
- Hold public meetings and workshops to fully engage the public in the MTP update process
- Develop a financial plan based on District targets, local funding, and other reasonably expected funding sources
- Complete the final document for adoption and distribution

Expected Staff Hours: 175 hours

MTP UPDATE TIMELINE – July 2009 to April 2010										
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
	2009	2009	2009	2009	2009	2009	2010	2010	2010	2010
INTRODUCTION										
Executive Summary										
Planning Context										
MTP elements & Outcomes										
PUBLIC PARTICIPATION										
Public meetings		X			X			X		
Hold public workshops										
Citizen Action Committee										

FINANCIAL PLAN												
Targets from District 5												
Local contribution estimates												
Year of Expenditure figures												
Cost estimates												
Financial charts and summary												
DELIVERABLES												
Draft Plan Development												
Final Plan Development												
Public Comment												
Adoption												X

TRAFFIC COUNT PROGRAM – The MPO is required to conduct traffic counts and provide such data to the New Mexico Department of Transportation (NMDOT) so that all traffic count locations are counted at least once within a three-year cycle. Approximately one-third of the overall traffic count locations are taken each year within the MPO boundary and any additional counts are taken as necessary to update all obsolete traffic count locations within the MPO boundary. Traffic counts to support the traffic model will be taken as needed. Traffic count data will also be entered into a traffic count database system (TCDS) software. This program is web-based and allows the public and all users to view count data collected by the MPO and its entities.

Representative Activities & Products:

- Count approximately 80 locations on an annual basis
- Summarize traffic count data
- Speed and vehicle classification data reports
- Traffic count data and maps posted on the MPO website
- Upload traffic count data into the traffic count database system software

Expected Staff Hours: 175 hours

FY2010	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Prepare annual count list										X	X	X
Take annual traffic counts		X	X	X	X							
Summarize & post traffic count data					X	X	X	X				

DEVELOPMENT REVIEW and TRAFFIC FORECASTS – MPO staff will assist the member agencies with development reviews and traffic forecasts as requested. Forecasts requested by developers must be brought to the attention of the MPO through one of the entities. Furthermore, the MPO will not perform a Traffic Impact Analysis (TIA) for developers. Developers, through the entities, may obtain information that the MPO has already compiled or collected. In terms of traffic forecasting, the MPO’s role, in cooperation with the entities, will be determined on an individual basis for each project. Staff will also receive copies of final plat approvals for developments. Keeping a record of land use developments will assist MPO efforts when updating the socioeconomic data for the traffic model.

INTELLIGENT TRANSPORTATION SYSTEMS – ITS uses integrated systems to improve transportation safety, mobility, and traveler knowledge through the use of information signs and other innovative communication technologies. The MPO adopted a regional intelligent transportation systems (ITS) architecture in November 2006 and renewed it for an additional two years in November 2008. The FMPO ITS architecture determines ITS projects to be implemented and defines roles and responsibilities for the various ITS stakeholders.

Representative Activities & Products:

- Review and update the ITS architecture and make minor changes on an as needed basis
- Create an ITS use and maintenance plan for the MPO
- Investigate funding for ITS implementation
- Attend training courses on ITS

Expected Staff Hours: 35 hours

FY2010	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
ITS Maint. Plan							X	X	X	X		

**ESTIMATED COSTS & STAFF HOURS FOR GENERAL DEVELOPMENT
AND COMPREHENSIVE DEVELOPMENT**

TASK	ESTIMATED COST	EXPECTED STAFF HOURS
MTP Update		
Demographic Forecasting	\$1,500	60
Multi-modal Planning	\$4,375	175
Roadway Plan and Freight Study	\$15,000	300
Security/Safety	\$1,250	50
Document	\$8,750	175
Traffic Forecasts	\$0	As requested
ITS Implementation	\$875	35
	\$31,750	795
Traffic Count Program	\$12,500	175
	41.12.00 SUBTOTAL	\$44,250
		970

IV. LONG RANGE TRANSPORTATION PLANNING (41.13.00)

OBJECTIVE

Conduct long-range project level planning including traffic modeling, travel demand modeling, travel forecasting, appropriate database development and maintenance, system analysis and plan development.

PROPOSED PROGRAMS

TRAFFIC DEMAND MODEL – The MPO currently uses the VISUM traffic model program. It is a Daily model with AM/ PM Peak Hour components that is used to analyze traffic patterns and conduct planning studies as needed in the MPO. General model maintenance and updates to the road network will be performed and documented.

Representative Activities & Products:

- Perform traffic model runs as requested by the entities to support transportation studies
- Develop survey and/or collect Census data to support model development activities in conjunction with the MTP development
- Road network updates
- Collect socioeconomic data to support traffic model activities on a quarterly basis
- Calibrate the model based on revised land use data
- Attend a training course on the VISUM program
- Investigate mode split component to model
- See the MTP Update section for additional travel model activities.

Expected Staff Hours: 300 hours

FY2010	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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Model Development with MTP	X	X	X									
Socioeconomic data collection		X			X			X			X	

GIS ACTIVITIES - Staff will continue to work to collect data for GIS activities to support the traffic demand model as well as for MPO mapping capabilities. The MPO staff will revise GIS maps and files during the MTP update. The MPO will continue to work with the GIS departments of each entity to create maps and share data.

Representative Activities & Products:

- Collect GIS data with assistance from the MPO members
- Use GIS to assist with mapping and public presentation of transportation plans and studies
- Use GIS to create traffic flow maps
- To assist with the MTP update, create maps for presentations at public meetings
- Use GIS to assist with other activities described in the annual work program
- Attend GIS training courses

Expected Staff Hours: 200 hours

FY2010	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
GIS data collection	X	X		X	X		X	X		X	X	

FUNCTIONAL CLASSIFICATION SYSTEM - 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.

Expected Staff Hours: 25 hours

Representative Activities & Products:

- Propose functional classification changes as part of the future Roadway Network Map
- Updates to the Functional Classification System as needed, especially when regionally significant roads are built or reconstructed

US 64 FINAL DESIGN – Consultant teams working for NMDOT will develop final construction plans for the widening of US 64 to six lanes between Farmington and Bloomfield. MPO staff will attend team design meetings and provide input into the final design process as needed.

Expected Staff Hours: 25 hours

PIÑON HILLS BOULEVARD EXTENSION STUDY – The extension of Piñon Hills Blvd across the Animas River to CR 3950 has been shown by the travel model to have a

significant reduction on traffic volumes on Browning Parkway and reduces out-of-direction travel for the area. As a result, the City of Farmington and San Juan County began studies into this project in FY2009. The two entities are continuing work on preliminary design and environmental assessment. The MPO will assist with these efforts where possible.

Representative Products:

- Model runs to assess regional impacts to the road network as a result of the Piñon Hills extension

Expected Staff Hours: 25 hours

**ESTIMATED COSTS & STAFF HOURS FOR
LONG RANGE TRANSPORTATION PLANNING**

TASK	ESTIMATED COST	EXPECTED STAFF HOURS
Travel Demand Modeling	\$15,000	300
GIS	\$5,000	200
Functional Classification	\$625	25
US64 Final Design	\$625	25
PHB Extension	\$625	25
41.13.00 SUBTOTAL	\$21,875	575

**V. SHORT RANGE TRANSPORTATION PLANNING
(41.14.00)**

OBJECTIVE

Short range transportation planning includes system or project planning and analysis covering the next three to five years.

PROPOSED PROGRAMS

TRANSIT PROGRAMS - MPO staff will work with Red Apple Transit and other public transportation providers such as Navajo Transit and Presbyterian Medical Services, regarding projects and program modifications. MPO staff will work with Red Apple Transit to develop and revise the transit plan during the MTP update.

Representative Product:

- Work with Red Apple Transit on a transit needs assessment and a line route analysis study
- Perform a cost analysis for transit alternatives identified in the MTP update process
- Analyze a feasible location for a transit hub

- See the MTP update section for additional transit activities
- Assist with other Red Apple Transit activities as necessary

Expected Staff Hours: 200 hours

FY2010	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Needs Assessment	X	X	X	X								
Cost analysis	X	X	X	X	X							
Line Route Study	X	X	X	X	X	X	X					

SAFE ROUTES TO SCHOOLS – The MPO will continue to support SRTS initiatives that have been started by the City of Farmington. The MPO in cooperation with the schools and cities will oversee development of the program.

Representative Activities & Products:

- Assist entities and/or schools with their applications for SRTS grants to support SRTS implementation
- Provide assistance with the development of the Farmington Walk and Roll program
- Document SRTS activities through the MPO website
- Identify and coordinate with existing and additional SRTS champion(s) who will provide direction for the MPO and the schools
- Work with other local school districts to develop SRTS programs
- Create and use evaluation criteria to identify schools and neighborhoods as potential SRTS candidates
- Evaluation walking conditions at pilot schools

Expected Staff Hours: 150 hours

FY2010	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
SRTS counts and activities			X	X	X				X	X	X	
SRTS Meetings	X	X	X	X	X	X	X	X	X	X	X	X

SCENIC BYWAYS PROGRAM – In partnership with the Northwest Regional Planning Organization, the MPO will investigate its role in developing the Scenic Byways Program. Some initial roles may include tying together local trails development with the overall Corridor Management Plan and providing financial support for development.

Representative Activities & Products:

- Assist the NWRPO as necessary with their development of the Corridor Management Plan for the scenic byway

- Investigate funding sources to support signage, tourist information and other activities for the scenic byway

Expected Staff Hours: 15 hours

**ESTIMATED COST & STAFF HOURS FOR
SHORT RANGE TRANSPORTATION PLANNING**

TASK	ESTIMATED COST	EXPECTED STAFF HOURS
Transit Planning	\$10,000	200
SF2S Implementation	\$3,750	150
Scenic Byways	\$375	15
41.14.00 SUBTOTAL	\$14,125	365

VI. TRANSPORTATION IMPROVEMENT PROGRAM (41.15.00)

OBJECTIVE

Develop and monitor the Transportation Improvement Program (TIP) throughout the year and amend it as needed.

PROPOSED PROGRAMS

TRANSPORTATION IMPROVEMENT PROGRAM (TIP) – The MPO is required to develop and monitor a Transportation Improvement Program that is a fiscally-constrained, multi-year, multi-modal program of transportation projects that are consistent with the Metropolitan Transportation Plan. The MPO solicits roadway, bike, pedestrian, transit, and other types of transportation projects for inclusion into the TIP.

The MPO is currently working with a TIP that covers FY2010 to FY2014 that is fiscally constrained and complies with the requirements stated in SAFETEA-LU and the Public Participation Plan. The MPO typically updates the TIP on an annual basis. Amendments to the TIP will be done as needed throughout the year.

Representative Activities & Products

- Annual update to the TIP
- Coordination with the entities for collecting project information
- Review local Capital Improvement Program (CIP) information to assist with TIP project development
- Develop financial plan for TIP
- Adoption of TIP
- Post TIP for public viewing

- TIP amendments and adjustments as necessary
- Public Comment periods (for TIP update and amendments)

Expected Staff Hours: 100 hours

FY2010	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
TIP update process						X	X	X	X	X		
Adopt TIP										X		

**ESTIMATED COSTS & STAFF HOURS FOR THE
TRANSPORTATION IMPROVEMENT PROGRAM**

TASK	ESTIMATED COST	EXPECTED STAFF HOURS
Transportation Improvement Program	\$5,000	100
41.15.00 SUBTOTAL	\$5,000	100

VII. BUDGET SUMMARY

Table 1 – FY2010 Budget by Fund Source, lists the FY2009 budget amounts and the estimated amounts for FY2010 based on the PL and FTA 5303 funding notices provided by NMDOT. Please note at this time that the FTA 5303 funding amounts have not been provided by FTA; therefore, the MPO will use current year 5303 numbers until an official amount for FY2010 is determined.

The entities provide a local overmatch to assist MPO activities once all federal funding is expended. The estimated grand total for the MPO for FY2010 is \$294,065.

The New Mexico obligation limitation rate for FY2010 is 91.52%. In FY2010, the MPO is expected to receive \$114,058 in FHWA PL 112 and PL Traffic Counts, with \$97,451 in federal and \$16,607 in required local match. Once again, \$12,500 will be taken from the PL total for the annual traffic count program. For FTA 5303, the MPO will budget current funding amounts – \$21,810 in federal and \$5,453 in required local match totaling \$27,263 – until estimates for FY2010 are provided.

MTP development will continue through the majority of FY2010. Much of the work is expected to be completed in-house; therefore, funding budgeted for consultant services will be less in FY2010 than in FY2009.

The full budget summary is provided in Table 1.

Table 1 – FY2010 MPO Budget by Fund Source

Fund Source	FY09 Actual Budget	FY2010 Estimated Budget	Difference FY2010 to FY2009
FHWA PL - Federal Share	\$ 85,246	\$ 86,771	\$ 1,525
FHWA PL Required Match	\$ 14,527	\$ 14,787	\$ 260
FHWA PL Total	\$ 99,773	\$ 101,558	\$ 1,785
FHWA PL Traffic Counts - Federal	\$ 10,680	\$ 10,680	\$ -
FHWA PL Required Match	\$ 1,820	\$ 1,820	\$ -
FHWA PL Traffic Counts Total	\$ 12,500	\$ 12,500	\$ -
FTA 5303 - Federal Share*	\$ 21,810	\$ 21,810	\$ -
FTA 5303 Required Match	\$ 5,453	\$ 5,453	\$ -
FTA 5303 Total	\$ 27,263	\$ 27,263	\$ -
Federal/Local Required Match Total	\$ 139,535	\$ 141,320	\$ 1,785
Local Overmatch Total	\$ 205,017	\$ 152,745	\$ (52,272)
Estimated MPO Grand Budget	\$ 344,552	\$ 294,065	\$ (50,487)

* NOTE: FTA 5303 funding amounts are not available. For budget purposes, the MPO will use current funding amounts until FY2010 numbers are determined.

Table 2 – Local Funding Shares, indicates the breakdown of each entity’s cost by each funding source. The costs are totaled and then compared to the entity’s federal FY2009 share of the cost.

	Aztec	Bloomfield	Farmington	SJ County
FHWA PL	\$ 1,478.70	\$ 1,478.70	\$ 8,872.20	\$ 2,957.40
FHWA PL Traffic Counts	\$ 182.00	\$ 182.00	\$ 1,092.00	\$ 364.00
	\$ 1,660.70	\$ 1,660.70	\$ 9,964.20	\$ 3,321.40
FTA 5303	\$ 545.30	\$ 545.30	\$ 3,271.80	\$ 1,090.60
<i>FY 2010 Required Match Total</i>	\$ 2,206.00	\$ 2,206.00	\$ 13,236.00	\$ 4,412.00
<i>FY2009 Total</i>	\$ 2,152.00	\$ 2,152.00	\$ 12,914.00	\$ 4,305.00
<i>FY2010 to FY2009 Difference</i>	\$ 54.00	\$ 54.00	\$ 322.00	\$ 107.00
Estimated Max. Local Overmatch	\$ 15,274.50	\$ 15,274.50	\$ 91,647.00	\$ 30,549.00
Estimated Max. Local Contribution	\$ 17,480.50	\$ 17,480.50	\$ 104,883.00	\$ 34,961.00