

## **AMENDMENT NO. 2 – FMATS UNIFIED PLANNING WORK PROGRAM PL – 1260(3)**

Delete Page 19 – 21 with the following new page 19 - 21:

### **Task 400 FMATS Priorities – FMATS Coordinator’s Office**

**Purpose:** The Fairbanks North Star Borough, City of Fairbanks, City of North Pole and the State of Alaska entered into the FMATS Memorandum of Understanding for the Implementation of a FMATS Coordinator’s Office (MOU) in November 2007. The Policy Committee subsequently hired an MPO Coordinator in April 2008, who is housed at the City of Fairbanks. Staffing for the MPO Coordinator’s office is currently being funded with State funds. To provide adequate staffing coverage within the MPO and to perform the duties outlined in the MOU, federal funding must be made available to offset the declining availability of State Funds.

**Objective:** To progressively look to fund the MPO Coordinator’s office with the most efficient funding stream that allows the office to perform the duties as outlined in the MOU. This is likely to be a combination of UPWP Planning Funds, Transportation Improvement Program (TIP) federal funds and available State Funds (currently HB 381 funding from the 2006 capital budget).

**Previous Work:** Previously, the planning function of the MPO was served by two full-time Planners of the DOT & PF Northern Region Planning Department. In addition, GIS support was provided by another Planner in the department and the Planning Manager served as the Technical Committee Chairman. The Fairbanks Area Planner also monitored and updated the TIP as well as the obligation status of projects, critical functions to the efficiency of the MPO’s use of funds. Support staff has been required during the transition to an MPO Coordinator’s office, as outlined in the FMATS Organizational Study Final Report (Report). The Report recommends a transition period of approximately one-year.. During this time frame, the DOT&PF is to document FMATS activities and provide all reference materials are to be organized in logical files for transfer to the Coordinator. The Report also recommends the addition of 1.0 - 1.5 full-time employees after completion of the initiation stage, approximately three months after the Coordinator begins work.

**Methodology:** The Coordinator will perform the work of the MPO as outlined in the MOU. The Coordinator will utilize the recommendations made in the Report to transition the staff work from the State to the MPO. The Coordinator will develop an annual budget that will be approved by the Policy Committee. The Coordinator will also use the services of the City of Fairbanks’ Human Resources Department, as outlined in the MOU and the Report to hire staff.

#### **Products and Milestones:**

1. Prepare MPO Coordinator Office Budget (June 2008).
2. Hold Strategic Workshop with the Policy Committee to clearly define a mission, vision, short-term objectives and long-term goals for the MPO (July 2008).
3. Prepare staff job description, minimum qualifications and vacancy notice (July 2008).

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4. Organize documentation from the State of Alaska and incorporate information into the Coordinators Office (December 2008).
5. Conduct business of the MPO in accordance with the newly defined mission, goals and objectives (ongoing).
6. Develop the Transportation Improvement Program and the Unified Planning Work Program and conduct the associated public participation plan for each.
7. Conduct monthly Technical and Policy Committee meetings.

**Functional Responsibilities:** Donna Gardino, MPO Coordinator, FMATS.

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**Delete Page 22** and replace it with the following new Page 22:

**Task 400 Funding Detail**

		<b>Task 400</b>
<b>FFY07</b>	<b>Planning Priorities</b>	
FHWA - PL	MPO	
FHWA - PL	DOT&PF	\$25,000
FHWA - SPR	DOT&PF	
FTA - Sec. 5303	MPO	
FRA	ARRC	
	<b>Total Federal Funds</b>	<b>\$25,000</b>
Match - Cash	DOT&PF – State	\$2,481
	<b>Total Match Funds</b>	<b>\$2,481</b>
	<b>Total FFY07</b>	<b>\$27,481</b>
<b>FFY08</b>		
FHWA - PL	MPO	<b>\$50,000</b>
FHWA - PL	DOT&PF	<b>\$52,500</b>
FHWA - SPR	DOT&PF	
FTA - Sec. 5303	MPO	
FRA	ARRC	
	<b>Total Federal Funds</b>	<b>\$102,500</b>
Match - Cash	MPO – TIP Coord.	\$8,190
	Office – HB 381	
Match - Cash	DOT&PF – State	\$1,985
	<b>Total Match Funds</b>	<b>\$10,175</b>
	<b>Total FFY08</b>	<b>\$112,675</b>
<b>Total 2 year</b>		
<b>Programmed Funds:</b>		<b>\$140,156</b>

**(Contingency projects not shown)**

**FMATS Budget by Task**

	<u>% Match</u>	<u>Total FFY08</u>	<u>Federal</u>	<u>Match</u>
Task 100 Planning Process	9.03%	\$120,000	\$109,164	\$10,836
Task 200 Database/Mapping	9.03%	\$25,000	\$22,743	\$2,258
Task 300 Fairbanks Transit System Planning				
FHWA PL Funds	9.03%	\$8,836	\$8,038	\$798
*FTA Section 5303 Funds	20%	\$74,136	\$59,309	\$14,827
Total Task 300		\$82,972		
Task 400 FMATS Priorities	9.03%	\$112,675	\$102,500	\$10,175
<b>Program Total</b>		<b>\$340,647</b>	<b>\$301,754</b>	<b>\$38,893</b>

**Revenue by Fund Source**

FHWA Metropolitan Planning Funds (9.03% Match)	\$242,445	
FTA Section 5303 Metropolitan Planning Funds (20% Match)	\$59,309	
Total Federal Participating		\$301,754
Local Cash Match	\$21,009	
Local In-Kind Match	\$17,885	
Total Local and State Match		\$38,893
<b>Program Total</b>		<b>\$340,647</b>

## FMATS Funding Detail Revenues and Expenditures by Agency

FFY07		Task 100	Task 200	Task 300	Task 300	Task 400	Task 400	Appendix A	*State FMATS	Total	
		Planning Process	Database/ Mapping	Transit System Planning	Contingency Projects	FMATS Priorities	Contingency Projects	Other Studies	Support	Area Planning Efforts	
	FHWA - PL	MPO	\$109,164	\$22,743	\$6,823					\$138,730	
	*FHWA - PL	ADOT&PF				\$25,000			\$48,950	\$73,950	
	**FTA - Sec. 5303	MPO		\$55,735						\$55,735	
	***35 SLA 06 - non-feder	ADOT&PF						\$250,000		\$250,000	
	****FHWA Sec. 1702	ARRC						\$200,000		\$200,000	
	Contingency #2	TBD								\$0	
	Contingency #3	TBD								\$0	
	<b>Total Federal Funds</b>		<b>\$109,164</b>	<b>\$22,743</b>	<b>\$62,558</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$48,950</b>	<b>\$718,415</b>
	Match - Cash	MPO			\$9,820					\$9,820	
	Match - In-Kind	MPO	\$10,836	\$2,258	\$4,791					\$17,885	
	Match - Cash	ADOT&PF				\$2,481			\$4,859	\$7,340	
	Match: Contingencies	MPO								\$0	
	Match: Other Studies	ARRC						\$19,853		\$19,853	
	<b>Total Match Funds</b>		<b>\$10,836</b>	<b>\$2,258</b>	<b>\$14,611</b>	<b>\$0</b>	<b>\$2,481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,859</b>	<b>\$35,045</b>
	<b>Total FFY07</b>		<b>\$120,000</b>	<b>\$25,000</b>	<b>\$77,169</b>	<b>\$0</b>	<b>\$27,481</b>	<b>\$0</b>	<b>\$469,853</b>	<b>\$53,809</b>	<b>\$773,312</b>
	<b>FFY07 Total with Contingencies</b>									<b>\$773,312</b>	

### FFY08

	FHWA - PL	MPO	\$109,164	\$22,743	\$8,038		\$50,000			\$189,945	
	FHWA - PL	ADOT&PF					\$52,500		\$48,950	\$101,450	
	FTA-Sec. 5303	MPO		\$59,309						\$59,309	
	FHWA Sec. 1702	ARRC						\$0		\$0	
	Contingency #1	TBD				\$75,000				\$75,000	
	Contingency #2	TBD					\$20,000			\$20,000	
	<b>Total Federal Funds</b>		<b>\$109,164</b>	<b>\$22,743</b>	<b>\$67,347</b>	<b>\$75,000</b>	<b>\$102,500</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$48,950</b>	<b>\$445,704</b>
	Match - Cash	TIP - Coord.			\$10,834		\$8,190			\$19,024	
	Match - In-Kind	MPO	\$10,836	\$2,258	\$4,791					\$17,885	
	Match - Cash	TIP - LRTP					\$1,985		\$4,859	\$6,844	
	Match: Contingencies	MPO				\$7,445				\$7,445	
	Match: Other Studies	ARRC						\$0		\$0	
	<b>Total Match Funds</b>		<b>\$10,836</b>	<b>\$2,258</b>	<b>\$15,625</b>	<b>\$7,445</b>	<b>\$10,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,859</b>	<b>\$51,198</b>
	<b>Total FFY08</b>		<b>\$120,000</b>	<b>\$25,000</b>	<b>\$82,972</b>	<b>\$82,445</b>	<b>\$112,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,809</b>	<b>\$394,456</b>
	<b>FFY 08 Total with Contingencies</b>									<b>\$476,901</b>	

## FMATS Funding Detail Revenues and Expenditures by Agency

FFY07	Task 100 Planning Process	Task 200 Database/ Mapping	Task 300 Transit System Planning	Task 300 Contingen cy Projects	Task 400 FMATS Priorities	Task 400 Contingency Projects	Appendix A Other Studies	*State FMATS Support	Total Area Planning Efforts
<b>Total 2 year Programmed Funds:</b>	<b>\$240,000</b>	<b>\$50,000</b>	<b>\$160,141</b>	<b>\$82,445</b>	<b>\$140,156</b>	<b>\$20,000</b>	<b>\$469,853</b>	<b>\$107,618</b>	<b>\$1,167,768</b>

\* Programmed in the ADOT&PF Annual Work Program

\*\* FTA Section 5303 allocation formula as defined.

\*\*\*\* Funds provided directly to Alaska Railroad Corporation.

\*\*\* State funds programmed per 35 SLA 06 (Tobacco Tax funding).