

FARMINGTON METROPOLITAN PLANNING ORGANIZATION

AZTEC BLOOMFIELD FARMINGTON SAN JUAN COUNTY

Fiscal Year 2011 – 2012 Quarterly Report 2nd Quarter

October 1 through December 31, 2011

Contract # M01034



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.

PROGRAMS AND STATUS

1. Administration and Operation of MPO - During FY2012, the MPO Officer will undertake general administration and oversight of the MPO. The MPO Planner and his staff will develop a UPWP for FY2013. Staff will perform the functions and duties required to properly operate the MPO.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> • The quarterly report for the 1st quarter of FY2012 was prepared and submitted to the New Mexico Department of Transportation (NMDOT). • Martin Lucero resigned from the MPO and the hiring process was started to fill the Associate Planner position. 	<ul style="list-style-type: none"> • Prepare and submit the 3rd quarter report for FY2012 to NMDOT. • Hire a new MPO Associate Planner. 	<ul style="list-style-type: none"> • None

2. 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 17, 2009.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Problem Areas or Delays:
<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • No activities anticipated. 	<ul style="list-style-type: none"> • None

3. 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. Amendments to the FY2012 UPWP will be approved as necessary.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Problem Areas or Delays:
<ul style="list-style-type: none"> • No activities reported. 	<ul style="list-style-type: none"> • Begin development of the FY2013 UPWP. 	<ul style="list-style-type: none"> • None

4. Annual and Quarterly Reports – A summary of UPWP activities for the Farmington MPO will be prepared quarterly and at the end of the Fiscal Year.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Problem Areas or Delays:
<ul style="list-style-type: none"> • The report covering the 1st quarter of FY2012 was submitted to NMDOT. 	<ul style="list-style-type: none"> • Prepare and submit the 3rd quarter report for FY2012 to NMDOT. 	<ul style="list-style-type: none"> • None

5. Policy Committee Meetings (PC) – The Policy Committee reviews and takes action on various transportation issues in the urban area. Special meetings will be held as necessary.

Regular Meetings This Quarter: November 10, 2011

Upcoming Meetings: January 19, 2012
March 15, 2012

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> • Adopted a resolution establishing compliance with the Open Meetings Act and a meeting schedule for 2012. • Approved a prioritized list of safety projects for the MPO for FY2012 & FY2013. • Received a presentation from NMDOT District 5 Engineer on state highway maintenance in San Juan County. • Reviewed the update to the Public Participation Plan (PPP). 	<ul style="list-style-type: none"> • Approve the update to the PPP. • Approve Amendment #1 to the FY2012-2017 TIP. • Review the FY2013-2018 TIP and FY2013 UPWP. 	<ul style="list-style-type: none"> • None

6. Technical Committee Meetings (TC) – The Technical Committee makes recommendations to the Policy Committee on transportation issues and discusses current activities within the metropolitan planning area.

Regular Meetings This Quarter:	October 27, 2011 November 17, 2011 December 15, 2011	Upcoming Meetings:	January 26, 2012 February 23, 2012 March 22, 2012
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Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> • Recommended approval of a prioritized list of safety projects for FY2012 & FY2013. • Adopted a resolution establishing compliance with the Open Meetings Act and a meeting schedule for 2012. • Recommended approval of the update to the PPP. • Recommended approval of Amendment #1 to the FY2012-2017 TIP. 	<ul style="list-style-type: none"> • Hold the Annual Election of Officers. • Develop and recommend adoption of the FY2013-2018 TIP. • Recommend approval of the FY2013 UPWP. 	<ul style="list-style-type: none"> • None

<ul style="list-style-type: none"> Received a presentation from NMDOT District 5 on state highway maintenance in San Juan County. Received a report on the methodology used to estimate the number of unique riders that use Red Apple Transit. 		
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7. Budget and Financial Management -- A budget and appropriate financial reports and records will be prepared, maintained, and updated as needed by the MPO staff.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Problem Areas or Delays:
<ul style="list-style-type: none"> The budget summary for the 1st quarter of FY2012 was prepared and submitted. 	<ul style="list-style-type: none"> Prepare the 3rd quarter report budget summary for FY2012. Develop the FY2013 UPWP budget. 	<ul style="list-style-type: none"> None

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

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> All Policy and Technical Committee meetings were open to the public and advertised in the manner provided for by the New Mexico Open Meetings Act and in the adopted Public Participation Plan. Held a 45-day public comment period on the update to the Public Participation Plan. The Technical Committee recommended approval of the update to the PPP. 	<ul style="list-style-type: none"> Continue to comply with the New Mexico Open Meetings Act. Approve the update to the PPP. 	<ul style="list-style-type: none"> None

9. 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), Tribal governments, and State and Federal Highway Administrations.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Problem Areas or Delays:
<ul style="list-style-type: none"> • Attended Safe Routes to School Committee meetings on October 5, November 16, and December 7. • Attended the Four Corners Professional Conference on October 13. • Attended a Walking School Bus training on November 3. • Attended the VISUM advanced training in Santa Fe on November 29-December 1. • Attended the NWRPO meeting in Aztec on December 14. 	<ul style="list-style-type: none"> • Attend NWRPO Technical Committee meetings. • Attend the MPO Quarterly meeting in Las Cruces. • Continue to pursue training and other activities to enhance professional currency. 	<ul style="list-style-type: none"> • None

10. Public Involvement and Stakeholder Participation – Stakeholders include any person, group, or institution that is affected by or can influence any decision or action performed by the MPO. 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.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Problem Areas or Delays:
<ul style="list-style-type: none"> • The first quarter (July-September) newsletter for FY2012 was distributed. • Updated the MPO website as needed. • Assisted the City of Farmington with several public meetings on proposed route changes for Red Apple Transit. 	<ul style="list-style-type: none"> • Prepare and distribute the quarterly newsletter. • Assist the City of Farmington with public meetings to discuss proposed amendments to its Major Thoroughfare Plan. 	<ul style="list-style-type: none"> • None

II. GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING (41.12.00)

OBJECTIVE

This program area consists of the Metropolitan Transportation Plan (MTP), the long-range (25 year) plan for the MPO. This program 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).

PROGRAMS AND STATUS

1. Metropolitan Transportation Plan Products - The adopted MTP 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 the Metropolitan Transportation Plan on April 15, 2010. The MTP includes population and employment projections, transportation priorities by mode, public participation activities, policies, strategies, actions, and a financial plan. 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 the public transit operator 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.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> • Interns finished transit data collection activities. • Passenger counts at stops, transfers, and passenger boardings and alightments were collected throughout the fall. • Staff summarized and analyzed the transit data. • Staff presented the minor modifications to 	<ul style="list-style-type: none"> • Prepare a report that summarizes the transit data collection activities. 	<ul style="list-style-type: none"> • None.

the MPO Major T-Plan to the Farmington City Council for approval.		
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2. Traffic Counting 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.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> • Traffic counts were taken by the consultant in October. • Staff and NMDOT reviewed and processed the traffic count data. • 82 of 87 locations were accepted. • Speed and class data were also collected at 27 locations. 	<ul style="list-style-type: none"> • Summarize and archive the count data. • Post the data to the MPO website. 	<ul style="list-style-type: none"> • None.

3. 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.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> No activities reported. 	<ul style="list-style-type: none"> Perform traffic model runs for the entities if requested. Perform development reviews as necessary. 	<ul style="list-style-type: none"> None

4. 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 in November 2008. The FMPO ITS architecture determines ITS projects to be implemented and defines roles and responsibilities for the various ITS stakeholders.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Work with the entities to update the ITS architecture. 	<ul style="list-style-type: none"> None

III. 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.

PROGRAMS AND STATUS

1. 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.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> Attended an advanced VISUM training in Santa Fe on November 29-December 1. 	<ul style="list-style-type: none"> Continue to use the traffic model to support MPO and member entity activities. Assist NMDOT with the update to the Statewide Traffic Model. Assist Farmington with traffic volume projections for Northeast Farmington area as part of the Major T-Plan amendment process. 	<ul style="list-style-type: none"> None

2. GIS Activities – Staff will continue to work to collect data for GIS activities to support the traffic demand model for the MPO. 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.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Problem Areas or Delays:
<ul style="list-style-type: none"> Finalized maps showing revisions to the MPO Major T-Plan. 	<ul style="list-style-type: none"> Collect GIS data with assistance from the MPO members. Use GIS to assist with mapping and presentations of transportation plans and studies. 	<ul style="list-style-type: none"> None

3. 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.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> NMDOT worked on MPO reclassification requests in preparation for approval by FHWA. 	<ul style="list-style-type: none"> Receive approval of the reclassification requests from FHWA. 	<ul style="list-style-type: none"> NMDOT will also update its databases upon approval.

4. 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.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> No activities reported. 	<ul style="list-style-type: none"> Assist with final design plans as necessary. 	<ul style="list-style-type: none"> Work done by the MPO is contingent on requests by NMDOT.

5. Pinon Hills Boulevard Extension Study – The extension of Pinon 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 design, ROW acquisition, and environmental assessment. The MPO will assist with any additional studies as needed.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> No activities reported. 	<ul style="list-style-type: none"> Assist with efforts on working on this extension study. 	<ul style="list-style-type: none"> Work by the MPO is contingent on requests by the entities.

6. Highline Road Study – The Highline Road from Farmington to US 550 through Crouch Mesa has been identified as a new east-west route to provide relief to NM 516 and to serve the growing population in Crouch Mesa. It is a top priority for the MPO as identified in the 2035 MTP.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> No activities reported. 	<ul style="list-style-type: none"> Help facilitate a meeting between the local entities to discuss possible alignment and issues. Begin preliminary work for the development of a corridor study for the Highline Road. 	<ul style="list-style-type: none"> Work is contingent on requests by the entities.

7. Northwest Loop Study – The Northwest Loop in Aztec could potentially provide relief to Lt Plant Road and NM 516 within the city limits. Staff may be requested to run the traffic model to evaluate this proposed corridor.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> No activities reported. 	<ul style="list-style-type: none"> Help facilitate a meeting with Aztec and other stakeholders to discuss this study in detail. 	<ul style="list-style-type: none"> Work is contingent on requests by Aztec.

8. NM 516 Alternatives Study – The City of Aztec may request the MPO to study alternatives to assist with safety and traffic flow on NM 516 through Aztec.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> No activities reported. 	<ul style="list-style-type: none"> Help facilitate a meeting with Aztec and other stakeholders to discuss this study in detail. 	<ul style="list-style-type: none"> Work is contingent on requests by Aztec.

9. East Main Corridor Study – Implementing access management techniques may be a viable solution to improving safety and operational flow for the most heavily used corridor in the MPO. Staff may be requested to assist with the analysis of this corridor.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> No activities reported. 	<ul style="list-style-type: none"> Assist with studies related to this project. 	<ul style="list-style-type: none"> Work by the MPO is contingent on requests by Farmington.

10. NM 173 Safety Study – The road from Aztec to Navajo Lake has been determined to have potential safety hazards to travelers due to poor road conditions, lack of shoulders, and blind curves. Staff may be requested to assist with the safety study of this corridor.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> No activities reported. 	<ul style="list-style-type: none"> Assist with studies related to this project. 	<ul style="list-style-type: none"> Work by the MPO is contingent on requests by the entities.

11. Air Quality and Ozone Standards – Recent data has shown that stations in San Juan County are near the threshold for ozone non-attainment. EPA is proposing a reduction in the ozone standards, although it is uncertain when they may go into effect. The MPO will stay informed on possible changes to the ozone standards and their impact on transportation planning.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> No activities reported. 	<ul style="list-style-type: none"> Continue to review environmental information provided by EPA and NMED. 	<ul style="list-style-type: none"> None

IV. 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.

PROGRAMS AND STATUS

1. Transit Programs – MPO staff will work with Red Apple Transit and other public transportation providers such as Navajo Transit and First Transit regarding projects and program modifications. The Red Apple Transit Study, completed in January 2011, has identified several short and long term recommendations for the service to meet the transit needs of this area.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> • Interns finished collecting transit data. • Passenger count at stops, transfers, and passenger boardings and alightments were collected throughout fall. • Passenger boardings and alightments by route were summarized. • Results from the transit survey were summarized and analyzed. • Staff developed methodologies to estimate the number of unique riders who use Red Apple Transit. • Several public meetings were held by Red Apple Transit to gather input on proposed route changes. • Red Apple Transit presented the MPO methodologies to Farmington City Council on December 13. • The City of Farmington approved of the proposed route changes. 	<ul style="list-style-type: none"> • Write a report that documents the MPO data collection activities and the unique rider methodology. 	<ul style="list-style-type: none"> • None

2. Safe Routes to School (SRTS) – The MPO will continue to support SRTS initiatives in Farmington and Bloomfield. The MPO in cooperation with the schools and cities will assist with evaluation of the program.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> • Staff participated in SRTS Committee meetings on October 5, November 16, and December 7. • Attended a Walking School Bus training on November 3. • The SRTS Committee approved a No Phone Zone pledge for areas around local schools. 	<ul style="list-style-type: none"> • Coordinate with the SRTS champion who will provide direction for the MPO and the schools. 	<ul style="list-style-type: none"> • None

3. Scenic Byways Program – In partnership with the Northwest Regional Planning Organization, the MPO will investigate its role in developing the Scenic Byways Program.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> • No activities reported. 	<ul style="list-style-type: none"> • Assist the RPO with further activities related to the Scenic Byways program. 	<ul style="list-style-type: none"> • MPO work is contingent on efforts by the NWRPO.

4. Data Collection and Maintenance – The MPO will gather, analyze, and maintain data and other information supporting the transportation planning process that includes, but is not limited to, maintaining demographic data, labor statistics, traffic counts, and transit data collection. The MPO will perform specific activities related to the 2010 Census and the Census Bureau’s American Community Survey (ACS, the annual replacement for the prior decennial “long form” survey) and its applications to the transportation planning process. Fundamental data from the 2010 decennial census will be collected and included into the various MPO geo-data bases.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Additional Information:
<ul style="list-style-type: none"> No activities reported. 	<ul style="list-style-type: none"> Evaluate and modify the TAZ structure for the regional model based on 2010 Census data. Input the decennial Census information into the Farmington MPO travel model. 	<ul style="list-style-type: none"> None

V. TRANSPORTATION IMPROVEMENT PROGRAM (41.15.00)

OBJECTIVE

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

PROGRAMS AND STATUS

1. Transportation Improvement Program (TIP) – The MPO is required to develop and monitor a Transportation Improvement Program that is a fiscally-constrained, multi-year, inter-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 FY2012 to FY2017 that is fiscally constrained and complies with the requirements stated in SAFETEA-LU and the Public Participation Plan.

Activities This Reporting Period:	Activities Anticipated for Next Reporting Period:	Problem Areas or Delays:
<ul style="list-style-type: none"> The Technical Committee recommended approval of Amendment #1 to the FY2012-2017 TIP. Staff issued a Call for Projects for the FY2013-2018 TIP. 	<ul style="list-style-type: none"> Approve Amendment #1 to the FY12-17 TIP. Review project information for the annual TIP update. Revise and update the MPO priority lists for the TIP. Hold a 30-day public comment period on the TIP and receive recommended adoption of the FY2013-2018 TIP 	<ul style="list-style-type: none"> None

VI. BUDGET AND EXPENDITURE SUMMARY

The City of Farmington accounting system tracks the revenues and expenditures for the MPO. Costs for City staff and resources used to support the MPO are charged to a specific work number.

Federal funding amounts have been provided to the MPO by NMDOT. The Policy Committee amended the FY2012 MPO budget on September 15, 2011 based on final amounts shown in Work Authorizations, additional one-time PL and 5303 funding, and FY2011 PL carryover:

- The final PL Work Authorization was in the amount of \$175,213 for planning activities and \$10,680 for the traffic count program.
- The MPO received a one-time federal portion of Special Un-obligated PL funds in the amount of \$76,544.
- In addition, the MPO also had \$11,734 in federal PL carryover from FY2011.
- The 5303 Work Authorization was in the amount of \$23,096.
- The MPO received a one-time portion of Un-expended federal 5303 funds in the amount of \$6,729

As a result of the budget amendment, the total federal budget for the MPO is \$303,996. This total represents the federal share of FHWA 112 PL, 112 PL Traffic Counts, and FTA 5303. The required local match for the three sources totals \$54,179. The local entities would provide an overmatch in the event that federal funding for MPO planning activities was exhausted for this fiscal year. The MPO budget totals \$358,175.

In the second quarter, the MPO received assistance from two members of the City of Farmington planning staff for the completion of transit data collection activities. Assistance included field work for collecting passenger counts, boarding and alightment data, and transfers. The planning staff members helped with data entry for the passenger counts and for the survey that was distributed in the summer and fall. Their assistance was also used for analysis of the survey data and for the development of a unique rider methodology.

Fund Source	Authorized Amounts	Special Un-Obligated PL/ Unexpended 5303	FY2011 Carryover	Final Amounts
FHWA PL – Federal Share	\$175,213	\$76,544	\$11,734	\$263,491
FHWA PL – Required Match	\$29,858	\$13,044	\$2,000	\$44,902
FHWA PL Total	\$205,071	\$89,588	\$13,734	\$308,393
PL Traffic Counts – Federal Share	\$10,680			\$10,680
PL Traffic Counts – Local Share	\$1,820			\$1,820
PL Traffic Counts Total	\$12,500			\$12,500
FTA 5303 – Federal Share	\$23,096	\$6,729		\$29,825
FTA 5303 – Local Share	\$5,774	\$1,682		\$7,456
FTA 5303 Total	\$28,870	\$8,411		\$37,281
Federal Share of MPO Budget				\$303,996
Local Required Match Total				\$54,179
Local Overmatch Total				\$0
MPO Grand Budget				\$358,175

The following tables summarize the expenditures and remaining budget by funding category for the MPO. During the second quarter of FY2012, \$61,682 was spent.

Table 1 – FY2012 Budget and Expenditure Summary

Funding Source- FY 2012	FY12 Budget Amount	1st Quarter 7/1-9/30/2011	Quarter 2 10/1-12/31/11	Quarter 3 1/1-3/31/12	Quarter 4 4/1-6/30/12	Total	Balance Remaining
FHWA Federal (85.44%)							
FHWA PL 112 UPWP Expenditures	\$ 263,491	\$ 38,379	\$ 39,526	\$ -	\$ -	\$ 77,905	\$ 185,586
FHWA PL 112 Traffic Count Expenditures	\$ 10,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,680
Total FHWA PL 112	\$ 274,171	\$ 38,379	\$ 39,526	\$ -	\$ -	\$ 77,905	\$ 196,266
Local PL 112 Match Applied (14.56%)							
Local Required PL 112 UPWP match	\$ 44,902	\$ 6,540	\$ 6,736	\$ -	\$ -	\$ 13,276	\$ 31,626
Local Required PL 112 Traffic Count match	\$ 1,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,820
Total Local Required PL 112 match	\$ 46,722	\$ 6,540	\$ 6,736	\$ -	\$ -	\$ 13,276	\$ 33,446
TOTAL FHWA PL	\$ 320,893						
FTA Federal (80%)							
FTA 5303 Expenditures	\$ 29,825	\$ 8,984	\$ 12,336	\$ -	\$ -	\$ 21,320	\$ 8,505
	\$ -						
Local 5303 Match Applied (20%)							
Local Required 5303 match	\$ 7,456	\$ 2,246	\$ 3,084	\$ -	\$ -	\$ 5,330	\$ 2,126
TOTAL FTA 5303	\$ 37,281						
	FY12 Budget Amount	1st Quarter 7/1-9/30/2011	Quarter 2 10/1-12/31/11	Quarter 3 1/1-3/31/12	Quarter 4 4/1-6/30/12	Total	Balance Remaining
Local Overmatch Applied				\$ -	\$ -	\$ -	\$ -
Total Expenditures All Sources		\$ 56,149	\$ 61,682	\$ -	\$ -	\$ 117,831	
TOTAL BUDGET All Sources	\$ 358,174						\$ 240,343
Expenditures by Entity Share							
Total Entity Share		\$ 8,786	\$ 9,820			\$ 18,606	
<i>Aztec</i>	10%	\$ 879	\$ 982			\$ 1,861	
<i>Bloomfield</i>	10%	\$ 879	\$ 982			\$ 1,861	
<i>Farmington</i>	60%	\$ 5,272	\$ 5,892			\$ 11,164	
<i>San Juan County</i>	20%	\$ 1,757	\$ 1,964			\$ 3,721	

Table 2 – FY2012 2nd Quarter Expenditure Summary by Funding Source

PL FUNDING	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
	MPO Budget	7/1-9/30/11	10/1-12/30/11	1/1-3/31/12	4/1-6/30/12	
Total Share of Expenditures	\$ -	\$ 44,919.39	\$ 46,261.62	\$ -	\$ -	\$ 91,181.01
Federal Share	\$ -	\$ 38,379.13	\$ 39,525.93	\$ -	\$ -	\$ 77,905.06
Entity Match (required)	\$ -	\$ 6,540.26	\$ 6,735.69	\$ -	\$ -	\$ 13,275.96
PL - TRAFFIC COUNT FUNDING						
	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
	MPO Budget	7/1-9/30/11	10/1-12/30/11	1/1-3/31/12	4/1-6/30/12	
Total Share of Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Share	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Entity Match (required)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5303 FUNDING						
	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
	MPO Budget	7/1-9/30/11	10/1-12/30/11	1/1-3/31/12	4/1-6/30/12	
Total Share of Expenditures	\$ -	\$ 11,229.85	\$ 15,420.54	\$ -	\$ -	\$ 26,650.39
Federal Share	\$ -	\$ 8,983.88	\$ 12,336.43	\$ -	\$ -	\$ 21,320.31
Entity Match (required)	\$ -	\$ 2,245.97	\$ 3,084.11	\$ -	\$ -	\$ 5,330.08
TOTAL Expenditures by Quarter		\$ 56,149.24	\$ 61,682.16			

Table 3 – FY2012 2nd Quarter Expenditures by Program Area

MPO EXPENDITURES by PROGRAM AREA	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
	7/1-9/30/11	10/1-12/30/11	1/1-3/31/12	4/1-6/30/12	
FHWA - PROGRAM ADMINISTRATION	\$ 20,213.73	\$ 20,817.73	\$ -	\$ -	\$ 41,031.46
FHWA - GENERAL DEVELOPMENT	\$ 8,983.88	\$ 9,252.32	\$ -	\$ -	\$ 18,236.20
FHWA - LONG RANGE PLANNING	\$ 8,983.88	\$ 9,252.32	\$ -	\$ -	\$ 18,236.20
FHWA - SHORT RANGE PLANNING	\$ 4,491.94	\$ 4,626.16	\$ -	\$ -	\$ 9,118.10
FHWA - TIP	\$ 2,245.97	\$ 2,313.08	\$ -	\$ -	\$ 4,559.05
<i>FHWA Program Area Subtotal</i>	\$ 44,919.39	\$ 46,261.62	\$ -	\$ -	
FHWA Traffic Counts - GENERAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FHWA Traffic Counts Subtotal</i>	\$ -	\$ -	\$ -	\$ -	
FTA - PROGRAM ADMINISTRATION	\$ 1,122.98	\$ 1,542.05	\$ -	\$ -	\$ 2,665.04
FTA - GENERAL DEVELOPMENT	\$ 1,122.98	\$ 1,542.05	\$ -	\$ -	\$ 2,665.04
FTA - LONG RANGE PLANNING	\$ 1,684.48	\$ 2,313.08	\$ -	\$ -	\$ 3,997.56
FTA - SHORT RANGE PLANNING	\$ 6,737.91	\$ 9,252.32	\$ -	\$ -	\$ 15,990.23
FTA - TIP	\$ 561.49	\$ 771.03	\$ -	\$ -	\$ 1,332.52
<i>FTA Program Area Subtotal</i>	\$ 11,229.85	\$ 15,420.54	\$ -	\$ -	
PROGRAM AREA EXPENDITURE TOTAL	\$ 56,149.24	\$ 61,682.16	\$ -	\$ -	

Table 4 – FY2012 2nd Quarter Expenditures by Type

MPO EXPENDITURES by TYPE	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
	MPO Budget	7/1-9/30/11	10/1-12/30/11	1/1-3/31/12	4/1-6/30/12	
SALARIES & WAGES	\$ 150,953.00	\$ 35,066.76	\$ 33,430.05	\$ -	\$ -	\$ 68,496.81
BENEFITS	\$ 47,920.00	\$ 11,552.53	\$ 9,599.80	\$ -	\$ -	\$ 21,152.33
PROFESSIONAL / TECHNICAL SERVICES	\$ 116,002.00	\$ 5,147.50	\$ 13,038.44	\$ -	\$ -	\$ 18,185.94
OTHER PURCHASED SERVICES	\$ 18,450.00	\$ 2,326.41	\$ 2,148.40	\$ -	\$ -	\$ 4,474.81
SUPPLIES	\$ 24,500.00	\$ 2,056.04	\$ 3,465.47	\$ -	\$ -	\$ 5,521.51
CAPITAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 56,149.24	\$ 61,682.16	\$ -	\$ -	\$ -