

***FARMINGTON  
METROPOLITAN PLANNING ORGANIZATION***

**Performance & Expenditure Report  
FY 2009-2010**

**August 5, 2010**



**Performance & Expenditure Report  
FY 2009-2010**

TABLE OF CONTENTS

<b>SECTION</b>	<b>PAGE</b>
PROGRAM SUPPORT AND ADMINISTRATION (41.11.00).....	2
GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING (41.12.00).....	10
LONG RANGE TRANSPORTATION PLANNING (41.13.00).....	14
SHORT RANGE TRANSPORTATION PLANNING (41.14.00).....	17
TRANSPORTATION IMPROVEMENT PROGRAM (41.15.00).....	19
EXPENDITURE REPORT FOR FY 2009-2010.....	20

## **I. PROGRAM SUPPORT AND ADMINISTRATION (41.11.00)**

### **OBJECTIVE**

The Program Support and Administration 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, general citizen participation, public information, and local assistance.

### **PROGRAMS AND PERFORMANCE**

1. Administration and Operation of MPO - The MPO Officer oversees the general oversight and operation of the MPO. Staff developed a UPWP for FY2010-2011 and performed the functions and duties required to properly operate the MPO.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"><li>• The quarterly report for the 4th quarter of FY2009 was prepared and submitted to the New Mexico Department of Transportation (NMDOT).</li></ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"><li>• The 1st quarter report of FY2010 was prepared and submitted to the New Mexico Department of Transportation (NMDOT).</li><li>• Mike Sullivan retired from the City of Farmington and as the MPO Officer.</li></ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"><li>• The 2nd quarter report of FY2010 was prepared and submitted to the New Mexico Department of Transportation (NMDOT).</li><li>• Bob Campbell, the Assistant City Manager for the City of Farmington, was named as the new MPO Officer.</li></ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"><li>• The 3rd quarter report of FY2010 was prepared and submitted to the New Mexico Department of Transportation (NMDOT).</li><li>• New Policy Committee members were appointed: Gene Current for Aztec, Pat Lucero for Bloomfield, and Gayla McCulloch for Farmington</li><li>• Kathy Bonnell was hired as the MPO Administrative Aide.</li></ul>

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.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• A 30-day public comment period on the update to the Bylaws was held.</li> <li>• The Technical Committee finalized the update process for the Bylaws and recommended approval of the document.</li> <li>• The Policy Committee approved the update to the Bylaws on September 17, 2009.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>

3. Unified Planning Work Program – The UPWP is the yearly work program for the MPO. The document outlined all planning and administrative activities that were undertaken by the MPO during FY2010.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• The Policy Committee approved the UPWP amendment, which reflected work activities to be covered by additional PL funds authorized to the MPO</li> <li>• The Policy Committee approved an amendment to the UPWP budget, based on final PL amounts received from NMDOT, 5303 carryover, and additional PL funds.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• Developed the UPWP for FY2011 in cooperation with member entities.</li> <li>• The Technical Committee recommended approval of the FY2011 UPWP.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• The Policy Committee approved the FY2011 UPWP and FY2011 budget on April 15.</li> <li>• The approved FY2011 UPWP was submitted to NMDOT.</li> </ul>

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.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• The report covering the 4<sup>th</sup> quarter of FY2009 was submitted to NMDOT.</li> <li>• The FY2009 Performance and Expenditure Report was submitted to the FHWA, FTA, NMDOT and the local entities.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• The report covering the 1st quarter of FY2010 was submitted to NMDOT.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• The report covering the 2<sup>nd</sup> quarter of FY2010 was submitted to NMDOT.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• The report covering the 3rd quarter of FY2010 was submitted to NMDOT.</li> </ul>

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

- September 17, 2009
- November 19, 2009  
(Joint Policy/Tech Meeting)
- January 21, 2010
- February 18, 2010
- April 15, 2010
- June 10, 2010

<p><i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i></p>	<ul style="list-style-type: none"> <li>• Approved Amendment #1 to the FY2010-15 Transportation Improvement Program (TIP).</li> <li>• Approved the FY2010 Unified Planning Work Program (UPWP) amendment and UPWP budget amendment.</li> <li>• Approved the renewal of the Joint Powers Agreement through September 30, 2012.</li> <li>• Approved the renewal to the Bylaws through September 30, 2012.</li> <li>• Approved letters to AMPO and New Mexico legislators that describe the MPO concerns about transportation authorization.</li> <li>• Received status reports on the 2035 MTP update. <ul style="list-style-type: none"> <li>○ Road Network</li> <li>○ Transit Analysis</li> <li>○ Bicycle Pedestrian Rankings</li> </ul> </li> </ul>
<p><i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i></p>	<ul style="list-style-type: none"> <li>• Approved the Annual Meeting Resolution for calendar year 2010.</li> <li>• Approved elements for the 2035 MTP on November 19: <ul style="list-style-type: none"> <li>○ Future Roadway Scenarios</li> <li>○ Project priorities</li> <li>○ Prioritized lists of Short, Mid and Long Range Regional Projects for the MTP Bicycle/Pedestrian</li> </ul> </li> <li>• Received a report on the MTP Transit Plan and on other MTP Elements.</li> </ul>
<p><i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i></p>	<ul style="list-style-type: none"> <li>• Approved a list of primary safety projects for the Farmington MPO for the FY2010/2011 Highway Safety Improvement Program.</li> <li>• Reviewed the draft Metropolitan Transportation Plan (MTP) document.</li> <li>• Reviewed the draft FY2011-2016 Transportation Improvement Program (TIP).</li> <li>• Reviewed the draft FY2011 Unified Planning Work Program (UPWP).</li> </ul>

<p><i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i></p>	<ul style="list-style-type: none"> <li>• Adopted the 2035 Metropolitan Transportation Plan (MTP)</li> <li>• Adopted the FY2011-2016 TIP.</li> <li>• Approved the FY2011 UPWP.</li> <li>• Adopted the MPO Self-Certification document.</li> <li>• Approved the 2010 traffic count location list.</li> <li>• Approved the update to the Bicycle/ Pedestrian Plan.</li> <li>• Held annual election of Policy Committee officers.</li> </ul>
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6. Technical Committee Meetings (TC) – The Technical Committee makes recommendations to the Policy Committee on transportation issues within the metropolitan planning area. The Technical Committee met on:

- |  |                              |
|--|------------------------------|
| • July 23, 2009                                    | • January 28, 2010           |
| • August 27, 2009                                  | • February 25, 2010          |
| • September 24, 2009                               | • March 25, 2010             |
| • October 22, 2009                                 | • April 22, 2010 (Cancelled) |
| • November 19, 2009<br>(Joint Policy/Tech Meeting) | • May 27, 2010               |
| • December 10, 2009                                | • June 24, 2010              |

<p><i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i></p>	<ul style="list-style-type: none"> <li>• Held a public hearing on and recommended approval of Amendment #1 to FY2010-2015 Transportation Improvement Program.</li> <li>• Recommended approval of the FY2010 UPWP amendment and budget amendment.</li> <li>• Recommended approval of the renewal to the JPA.</li> <li>• Recommended approval of the renewal to the Committee Bylaws.</li> <li>• Recommended approval of submitting letters to AMPO and New Mexico legislators regarding MPO concerns about transportation authorization.</li> <li>• Reviewed elements of the 2035 MTP Update. <ul style="list-style-type: none"> <li>○ Road Network</li> <li>○ Transit Analysis</li> <li>○ Bicycle Pedestrian Rankings</li> </ul> </li> </ul>
<p><i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i></p>	<ul style="list-style-type: none"> <li>• Approved the Annual Meeting Resolution for calendar year 2010.</li> <li>• Recommended approval of elements of the MTP Road Plan: <ul style="list-style-type: none"> <li>○ Future Roadway Scenarios</li> <li>○ Project priorities</li> <li>○ Prioritized lists of Short, Mid and Long Range Regional Projects for the MTP Bicycle/Pedestrian Plan</li> </ul> </li> <li>• Recommended approval of a list of Safety Projects for the MPO.</li> </ul>

<p><i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i></p>	<ul style="list-style-type: none"> <li>• Held the Annual Election of Officers.</li> <li>• MTP Update: <ul style="list-style-type: none"> <li>○ Reviewed the final drafts of the MTP.</li> <li>○ Held a public hearing on the MTP.</li> <li>○ Recommended adoption of the MTP.</li> </ul> </li> <li>• FY2011-2016 TIP: <ul style="list-style-type: none"> <li>○ Held a public hearing on the FY2011-2016 TIP.</li> <li>○ Recommended adoption of the FY2011-2016 TIP.</li> </ul> </li> <li>• Recommend approval of the FY2011 Unified Planning Work Program (UPWP)</li> <li>• Received a presentation on the Statewide Public Transportation Plan from Greg White of the NMDOT Transit &amp; Rail Division.</li> </ul>
<p><i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i></p>	<ul style="list-style-type: none"> <li>• Recommended approval of the update to the Bicycle/Pedestrian Plan.</li> <li>• Recommended approval of the 2010 annual traffic count list.</li> <li>• Reviewed elements of the Major Thoroughfare Plan for the MPO.</li> <li>• Received updates on the Red Apple Transit study.</li> </ul>

7. Budget and Financial Management -- A budget and appropriate financial reports and records are prepared and maintained by MPO staff. The MPO Officer provides oversight to Budget Management. The revenues and expenditures for the program are tracked through the City of Farmington accounting system.

<p><i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i></p>	<ul style="list-style-type: none"> <li>• The budget summary for the 4<sup>th</sup> quarter of FY2009 was prepared and submitted.</li> <li>• The budget summary for the FY2009 Year End Report was prepared and submitted.</li> <li>• The Policy Committee approved an amendment to the UPWP budget, based on final PL amounts received from NMDOT, 5303 carryover, and additional programmed PL funds.</li> </ul>
<p><i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i></p>	<ul style="list-style-type: none"> <li>• The 1<sup>st</sup> quarter budget summary of FY2010 was prepared and submitted.</li> </ul>
<p><i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i></p>	<ul style="list-style-type: none"> <li>• The 2<sup>nd</sup> quarter budget summary of FY2010 was prepared and submitted.</li> <li>• The FY2011 MPO budget was developed as part of the FY2011 UPWP.</li> </ul>
<p><i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i></p>	<ul style="list-style-type: none"> <li>• The 3<sup>rd</sup> quarter budget summary of FY2010 was prepared and submitted.</li> <li>• The FY2011 MPO budget was approved as part of the FY2011 UPWP.</li> </ul>

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.

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.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>No activities reported</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>No activities reported</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>The FY2009 Annual List of Federally Obligated Projects was completed, submitted to FHWA and NMDOT, and posted on the MPO website.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>The Policy Committee adopted the MPO Annual Self-Certification document.</li> </ul>

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, NMDOT, and the Federal Highway Administration.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>Attended SRTS Committee meetings on July 28, August 18, and September 15.</li> <li>Attended the Transportation, Land Use, and Air Quality conference on July 28-29 in Denver.</li> <li>Attended the Four Corners Air Quality Meeting August 27.</li> <li>Attended the NWRPO Technical Committee meeting on September 9 in Aztec.</li> <li>Attended Manifold Trainings hosted by the Farmington GIS division throughout August and September.</li> <li>Attended the US 64 Design Team Meeting in Bloomfield on September 15.</li> <li>Attended the Advanced VISUM training course in Santa Fe on September 29.</li> <li>Attended the MPO Quarterly meeting in Santa Fe on September 30.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>Attended the NM Traffic Count Program meeting in Santa Fe on October 1.</li> <li>Attended Safe Routes to School Committee meetings on October 21, November 17, and December 9.</li> <li>Attended Safe Routes to School Phase I training on November 18 in Albuquerque.</li> <li>Attended the NWRPO Technical Committee meeting on November 12 in Zuni.</li> <li>Attended the MPO Quarterly in Las Cruces on December 15.</li> </ul>

<p><i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i></p>	<ul style="list-style-type: none"> <li>• Attended Safe Routes to School Committee meetings on January 19, February 16, and March 17.</li> <li>• Attended a Fiscal Constraint webinar with FHWA and the New Mexico MPOs on January 19.</li> <li>• Attended ITE Trip Generation webinars on March 2 and 4.</li> <li>• Attended the MTP Fiscal Constraint meeting with FHWA and the other MPOs in Albuquerque on March 15.</li> <li>• Attended the MPO Quarterly in Albuquerque on March 16.</li> <li>• Attended a MPO-RPO Collaboration Webinar on March 31.</li> </ul>
<p><i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i></p>	<ul style="list-style-type: none"> <li>• Attended Safe Routes to School Committee meetings on April 21, May 19, and June 16.</li> <li>• Attended the NWRPO meeting in Grants on April 14.</li> <li>• Attended a 3-day ArcGIS training in Moab, UT on April 21-23.</li> <li>• Listened to an APA webinar on designs for planning on May 12.</li> <li>• Listened to a webinar on Urban Areas on June 11.</li> <li>• Hosted the MPO Quarterly on June 23.</li> <li>• Listened to an ESRI Webinar on GIS modeling applications on June 17.</li> </ul>

10. Public Involvement and Stakeholder Participation -- The Farmington MPO actively involves the public in all relevant projects, activities, and public meetings pursuant to the New Mexico Open Meetings Act and the MPO Public Participation Plan. Stakeholders include any person, group, or institution that is affected by or can influence any decision or action performed by the MPO. Newsletters were distributed quarterly and the MPO website was updated as needed.

<p><i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i></p>	<ul style="list-style-type: none"> <li>• The fourth quarter (April-June) newsletter for FY2009 was distributed.</li> <li>• Staff held four MTP public meetings in August (Connie Mack, Farmers Market, County Fair and San Juan College) to seek input on the future road network map, on road network priorities, on bike/pedestrian priorities, and transit improvements.</li> </ul>
<p><i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i></p>	<ul style="list-style-type: none"> <li>• The first quarter newsletter (July-September) for FY2009 was distributed.</li> </ul>

<p><i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i></p>	<ul style="list-style-type: none"> <li>• The second quarter newsletter (October-December) for FY2010 was distributed.</li> <li>• Held three public meetings related to the MTP update on January 25, 26, &amp; 27.</li> <li>• Participated in open space meetings held with BLM, the City of Farmington, bike club members, and off road user groups.</li> <li>• Posted the draft MTP and draft TIP on the MPO website and held 30-day public comment periods.</li> <li>• Held public hearings on the draft MTP and draft TIP during the March 25 Technical Committee meeting.</li> </ul>
<p><i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i></p>	<ul style="list-style-type: none"> <li>• The third quarter newsletter (January-March) for FY2010 was distributed.</li> <li>• Presented information on the Bicycle/ Pedestrian plan and the 2035 MTP to the Civitan Club on April 27<sup>th</sup>.</li> <li>• Presented to the AARP association in NM on the MPO on May 20<sup>th</sup>.</li> <li>• Gave a presentation on MPO bicycle/ pedestrian activities to the NMDOT BPE Committee in Gallup on May 27.</li> <li>• Held a public meeting to start the Red Apple Transit Study on June 3.</li> <li>• Conducted a radio interview for the SRTS Kick-off public meeting in Bloomfield.</li> <li>• Held the Kick-off SRTS meeting in Bloomfield NM on June 30<sup>th</sup>.</li> </ul>

11. Joint Powers Agreement - The JPA creating the MPO expired at the end of September 2010. Work began in late FY2010 to review the current agreement and to determine necessary changes. The update to the JPA was approved and renewed for three more years.

<p><i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i></p>	<ul style="list-style-type: none"> <li>• Adoption of the renewal to the JPA by the Policy Committee.</li> </ul>
<p><i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i></p>	<ul style="list-style-type: none"> <li>• The renewal of the JPA was approved by the member entities as follows: <ul style="list-style-type: none"> <li>○ San Juan County on October 6.</li> <li>○ City of Aztec on October 13.</li> <li>○ City of Bloomfield on October 26.</li> <li>○ City of Farmington on November 10.</li> </ul> </li> </ul>
<p><i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i></p>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<p><i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i></p>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>

## **II. GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING (41.12.00)**

### **OBJECTIVE**

General development and comprehensive planning consists of the Long Range (20 year) Plan for the Metropolitan Planning Organization. Also included is regional policy and system planning, including the development of and maintenance of related data collection and analysis systems, demographic analysis and non-transportation modeling and forecasting activity (e.g. land use, housing, human services, environmental and natural resources, open space, public facilities and utilities, etc.). Other activities include the annual traffic count program, development of an Intelligent Transportation Systems architecture, and creating a Safe Routes to School program for the MPO.

### **PROGRAMS AND PERFORMANCE**

1. 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 or 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 October 2009 and adopted the MTP update on April 15, 2010. The update includes revisions to base and future population, employment, and land use data, transportation priorities, updated plans by mode, a revised financial plan, and public involvement.

#### **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.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• Inputted approved demographic forecast scenarios into the updated models.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• Tested the forecast scenarios in correlation to the future, proposed transportation system.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• Completed the draft chapter on existing and future population and employment conditions.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• Provided adopted population and employment data to the transit consultant.</li> </ul>

## Metropolitan Transportation Plan: Multi-Modal Transportation Modes

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.

<p><i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i></p>	<ul style="list-style-type: none"> <li>• Collected passenger data on the Red Apple system.</li> <li>• Started initial assessment of the Red Apple Transit system.</li> <li>• Collected Census tract data to determine areas of the MPO that create potential transit demand.</li> <li>• Made initial projections on transit demand in the years 2020 and 2035.</li> <li>• Developed options for the expansion of the Red Apple Transit.</li> <li>• The Technical Committee ranked short and mid range regional walking and biking projects.</li> <li>• An evaluation and initial steps to build in a transit mode split into the Travel Demand Model was done.</li> </ul>
<p><i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i></p>	<ul style="list-style-type: none"> <li>• Ranked the long range bicycle/pedestrian projects.</li> <li>• Approved lists of short, mid, and long range regional bicycle/pedestrian priorities.</li> <li>• Completed drafts of the Transit and Bicycle/Pedestrian sections for the MTP.</li> </ul>
<p><i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i></p>	<ul style="list-style-type: none"> <li>• Completed the drafts of the Transit and Bicycle/Pedestrian chapters for the MTP.</li> <li>• Issued RFP for the Red Apple Transit Study.</li> </ul>
<p><i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i></p>	<ul style="list-style-type: none"> <li>• Awarded contract to LSC Consulting to conduct the Red Apple Transit Study.</li> <li>• Held a public meeting with stakeholders within the community to introduce the transit study.</li> </ul>

## 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.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• Models for 2008 base year and 2015 and 2035 future years were built, calibrated and validated.</li> <li>• Scenario models were created and Difference Networks built to evaluate each future year scenario.</li> <li>• Reviewed the difference networks with the Technical Committee and Policy Committee.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• Adopted roadway scenarios and prioritized projects.</li> <li>• Developed regional road policies.</li> <li>• Completed draft chapters on the future roadway plan and on freight.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• Completed the draft chapters on the future roadway plan and on freight.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• Held initial meetings with the local governments to discuss the Major Thoroughfare Plan for the MPO.</li> </ul>

### **Metropolitan Transportation Plan: Safety and Security**

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

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• No activities reported</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• Created an Evacuation Plan Map that identifies primary and secondary roads in the event of an emergency.</li> <li>• Developed policies and design practices to create a safe intermodal transportation network.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• Met with the County's Emergency Operations Team concerning transportation security.</li> <li>• Established safety-related goals, objectives, and performance measures relevant to all modes of transportation.</li> <li>• Completed the draft chapters on Safety and Security.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>

### **Metropolitan Transportation Plan: Documentation**

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• Developed drafts of various chapters of the MTP.</li> <li>• Created corresponding maps and tables for various draft chapters.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• Incorporated more information relating to the planning factors and the new livability principles.</li> <li>• Completed all chapters of the MTP.</li> </ul>

<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• Adopted the 2035 MTP on April 15.</li> <li>• Distributed the 2035 MTP.</li> </ul>
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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.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• Reviewed the MPO master count list.</li> <li>• Sent Traffic Data Services the list of count locations.</li> <li>• Made adjustments to final count list due to construction and utility work in the City of Farmington.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• Attended the State Traffic Count Program Conference on October 1<sup>st</sup> in Santa Fe.</li> <li>• Took 2009 traffic counts during the week of October 12.</li> <li>• Conducted traffic count resets during the week of November 9 for those locations that failed.</li> <li>• Submitted traffic counts to NMDOT for approval.</li> <li>• Completed the input of MPO traffic count data into the Traffic Count Data Services (TCDS) program.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• Received approval of the 2009 count data from NMDOT.</li> <li>• Posted the 2009 traffic counts on the MPO website.</li> <li>• Worked with Midwestern Consulting to develop seasonal factors based on permanent counter location data for the City of Farmington from 2004-2009.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• Approved the 2010 Traffic Count Location list.</li> <li>• Recorded 2009 traffic count data into the travel model.</li> </ul>

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.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• Staff completed model run requests for TIGER grant application for San Juan County and the City of Farmington's Piñon Hills Extension project.</li> <li>• Staff completed model run requests for TIGER grant application for NMDOT's US 64 widening project.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• Provided the City of Farmington with future volume projections in correlation with safety applications.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>

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

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• Attended a phone conference concerning an ITS maintenance plan and possible update.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>

### **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 PERFORMANCE**

1. Traffic Demand Model – The MPO currently uses the VISUM traffic model program. Modeling capabilities include AM and PM Peak Hour as well as a daily model component. The model 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.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• Staff attended the Advanced VISUM Training course in Santa Fe NM on September 29.</li> <li>• Model created, calibrated and validated for the years of 2008, 2015, and 2035.</li> <li>• Staff completed model run requests for TIGER grant application for San Juan County and the City of Farmington for the Piñon Hills Extension project.</li> <li>• Staff completed model run requests for TIGER grant application for NMDOT for the US 64 Expansion.</li> <li>• Ran the base year and future year travel demand models and reviewed the difference networks for the MTP with the Technical Committee and Policy Committee.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• Recorded 2009 traffic count data into the travel model.</li> </ul>

2. GIS Activities – Staff will continue to work to collect data for GIS activities to support the traffic demand model for the MPO and to perform spatial analysis. The MPO staff will revise GIS maps and files during the MTP update. The MPO will continue to work with the City of Farmington GIS department and other GIS developers from the entities to create maps and share data. The MPO will attend professional development courses both locally and regionally to better enhance abilities and provide training to member entities on GIS activities.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• Additional technology implementation and deployment.</li> <li>• The development of desktop and internet mapping applications.</li> <li>• Attended Manifold Training with the City of Farmington.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• Completed maps for corresponding chapters in the MTP.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• Updated maps for corresponding chapters in the MTP.</li> <li>• Created maps for the FY2011-2016 TIP.</li> <li>• Provided maps for the State LRP Update.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• Created revised maps for the update to the MPO Bicycle/Pedestrian Plan.</li> <li>• Provided GIS layers and maps to transit consultant.</li> <li>• Created maps to reflect proposed Major Thoroughfare Plan classifications.</li> <li>• Attended a GIS Users Conference in Moab on April 21-23.</li> </ul>

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.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• Concluded classification change for Maple Street in Bloomfield.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• Created a proposed functional classification table and met with member entities as part of development of the future MPO Major Thoroughfare Plan.</li> </ul>

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.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• Attended a final design meeting in Bloomfield for the US 64 Phase 2 project.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• Received public comments regarding US 64 and directed them to NMDOT.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>

5. 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 for 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.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• Completed model run requests for TIGER grant application.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>

6. Highline Road/Northwest Loop Study – MPO staff will work with the local entities to model potential roads to assist with regional travel. 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. 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 these proposed corridors.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• Staff completed 2035 model scenarios showing the potential effects of the Highline Road on the existing road network.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>

7. Air Quality and Ozone Standards – Recent data has shown that stations in San Juan County are near the threshold for ozone non-attainment. A final designation will be made by the EPA in March 2010 regarding non-attainment areas within the state of New Mexico. If a non-attainment designation is assigned by EPA, the MPO will coordinate with the NM Environmental Department (NMED) where necessary to assist with a transportation conformity plan.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• Staff attended a NMED Four Corners Air Quality Meeting in Durango, CO on August 27.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• Recent ozone data were incorporated into the MTP update.</li> <li>• Policies for improving air quality in the MPO were developed.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• Staff attended the NMED Ozone meeting in Farmington on February 25<sup>th</sup>.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>

#### **IV. SHORT RANGE TRANSPORTATION PLANNING (41.14.00)**

##### **OBJECTIVE**

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

##### **PROGRAMS AND PERFORMANCE**

1. Transit Programs – MPO staff worked with Red Apple Transit and other public transportation providers such as Navajo Transit and Presbyterian Medical Services, regarding projects and program modifications. Monthly ridership reports are provided to the MPO. MPO staff worked with Red Apple Transit to develop and revise the transit

plan during the MTP update. A comprehensive transit study was started that will evaluate the current system and make recommendations for future expansion.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• Collected passenger ridership data on the Farmington bus routes.</li> <li>• Completed a summary report of ridership data and observations made when taking passenger counts.</li> <li>• Worked with Red Apple Transit to begin a transit needs assessment.</li> <li>• Used Census data to determine potential transit demand.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• Identified possible expansion routes for Red Apple and reviewed them with both the Policy and Technical Committee at the Joint Committee Meeting in November.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• Issued RFP for Red Apple Transit Study.</li> <li>• Completed the Transit chapter for the MTP update.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• Awarded the contract to LSC Consulting to perform the Red Apple Transit Study.</li> <li>• Held initial stakeholder meetings to begin the transit study.</li> <li>• Provided population/employment and GIS data to consultant to begin analysis of the system.</li> </ul>

2. Safe Routes to School (SRTS) – The MPO will continue to support SRTS initiatives that have been started by the City of Farmington. The MPO participates in monthly meetings of the Farmington Walk and Roll Program. The MPO in cooperation with the schools and cities will oversee development of the program.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• Walking events were coordinated at Mesa Verde Elementary, McKinley Elementary and Apache Elementary in Farmington.</li> <li>• Conducted student arrival counts at Mesa Verde, McKinley, and Apache schools and evaluated the data.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• Staff attended Phase I training in Santa Fe on November 18.</li> <li>• The three participating schools participated in a walking event for the Farmington Christmas Parade.</li> <li>• Assisted in the Development of an Action Plan for Phase 2 funding.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• Theresa Lawing was selected as the new local SRTS Champion.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• Conducted student arrival counts at Mesa Verde, McKinley, and Apache schools and evaluated the data.</li> <li>• Worked with the City of Bloomfield to begin the organization of a SRTS program.</li> <li>• Attended and participated in the SRTS kickoff meeting for the City of Bloomfield.</li> </ul>

3. Scenic Byways Program – In partnership with the Northwest Regional Planning Organization, the MPO will investigate its role in developing the Scenic Byways Program. During FY2010, there were no requests by the RPO for assistance from the MPO for the scenic byways program.

## **V. TRANSPORTATION IMPROVEMENT PROGRAM (41.15.00)**

### **OBJECTIVE**

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

### **PROGRAMS AND PERFORMANCE**

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 worked with a TIP that covered FY2010 to FY2015. The TIP is fiscally constrained and complies with the requirements stated in SAFETEA-LU and the Public Participation Plan.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2009</i>	<ul style="list-style-type: none"> <li>• Amendment #1 to the TIP was approved in September.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2009</i>	<ul style="list-style-type: none"> <li>• Issued a Call for Projects for the FY2011-2016 TIP.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2010</i>	<ul style="list-style-type: none"> <li>• Staff worked with the entities, NMDOT, and Red Apple Transit individually to review and revise project information.</li> <li>• District targets and transit estimates for federal funding were obtained.</li> <li>• The TIP Introduction and financial plan were completed.</li> <li>• Regionally significant, non-regionally significant, and unfunded project lists were prepared and completed.</li> <li>• A 30-day public comment period was opened and a public hearing was held on the draft FY2011-2016 TIP.</li> <li>• Received recommended adoption of the FY2011-2016 TIP by the Technical Committee.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2010</i>	<ul style="list-style-type: none"> <li>• The Policy Committee adopted the FY2011-2016 TIP.</li> <li>• Submitted the TIP to NMDOT for inclusion in the STIP.</li> </ul>

## VI. EXPENDITURE REPORT FOR FY 2009-2010

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 were provided to the MPO by NMDOT. The Policy Committee amended the FY2010 MPO budget on September 17, 2009 based on final amounts shown in Work Authorizations, the MPO portion of the unobligated PL funding, and FTA 5303 carryover (Table 1). When compared to the PL estimate from April 2009, the PL Work Authorization decreased the regular PL funding by \$1,620. However the MPO received an additional \$110,786 in unobligated PL. When compared to the 5303 estimate from April 2009, the 5303 Work Authorization increased the federal share by \$1,334. The MPO also had \$4,879 in carryover from FY2009. As a result of the amendment, the total federal budget for the MPO was \$234,640. 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 \$42,216. The local entities also provided an overmatch to supplement federal funding sources for MPO planning activities. The MPO budget totals \$293,688.

Table 1 – FY2010 MPO Budget

Fund Source	FY2010 Estimated Budget (from Apr 2009)	Revised FY2010 Budget (based on Work Authorizations)	Unobligated PL & 5303 Carryover	Final FY2010 MPO Budget
FHWA PL - Federal Share	\$ 86,771	\$ 85,151	\$ 110,786	\$ 195,937
FHWA PL Required Match	\$ 14,787	\$ 14,511	\$ 18,879	\$ 33,390
FHWA PL Total	\$ 101,558	\$ 99,662	\$ 129,665	\$ 229,327
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	\$ 23,144	\$ 4,879	\$ 28,023
FTA 5303 Required Match	\$ 5,453	\$ 5,786	\$ 1,220	\$ 7,006
FTA 5303 Total	\$ 27,263	\$ 28,930	\$ 6,099	\$ 35,029
Federal Share of FY2010 MPO Budget	\$ 119,261			\$ 234,640
Local Required Match	\$ 22,059			\$ 42,216
Local Overmatch Total	\$ 152,745			\$ 16,832
MPO Grand Budget	\$ 294,065			\$ 293,688
Maximum Total Local Contribution (Match & Overmatch)	\$ 174,804			\$ 59,048
Maximum Aztec Share (10%)	\$ 17,480			\$ 5,905
Maximum Bloomfield Share (10%)	\$ 17,480			\$ 5,905
Maximum Farmington Share (60%)	\$ 104,882			\$ 35,429
Maximum SJ County Share (20%)	\$ 34,961			\$ 11,810

In FY2010, the MPO spent \$223,830. All expenditures for FY2010 were covered by federal funds and required match. The MPO will have PL carryover in the amount of \$45,305 (Table 2) and the NMDOT has accepted the MPO's request to carryover these funds into FY2011.

Quarterly expenditures by quarter are described as follows:

	<b>MPO Expenditures</b>	<b>Comment</b>
1 <sup>st</sup> Quarter	\$43,509	Typical MPO expenditures.
2 <sup>nd</sup> Quarter	\$59,532	There was an additional pay period during this quarter. Annual maintenance and licensing fees were due.
3 <sup>rd</sup> Quarter	\$60,787	Traffic count invoice was paid. Consultant fees for seasonal factor development.
4 <sup>th</sup> Quarter	\$60,002	There was an additional pay period during this quarter. Remaining seasonal factor consultant fees.

The PL Traffic Count fund was completely expended. The fund covered the annual traffic count program as well as payment for the development of seasonal factors for the MPO. The MPO also expended all of its FTA 5303 funding in FY2010. All transit expenditures related to the MTP were funded by the FTA 5303 account. Although started late in FY2010, the consultant fees for the Red Apple Transit Study will be paid for through FY2011 funds.

Table 3 shows the breakdown of the local entity contributions to the MPO. Tables 4 and 5 summarize the expenditures by funding sources and by type for the MPO.

Table 2 – FY2010 MPO Budget & Expenditure Summary

Funding Source- FY 2010	FY10 Budget Amount	1st Quarter 7/1-9/30/09	2nd Quarter 10/2-12/31/09	3rd Quarter 1/1-3/31/10	4th Quarter 4/1-6/30/10	Total	Balance Remaining
<b>FHWA Federal (85.44%)</b>							
FHWA PL 112 UPWP Expenditures	\$ 195,937	\$ 29,565	\$ 40,452	\$ 38,122	\$ 42,493	\$ 150,632	\$ 45,305
FHWA PL 112 Traffic Count Expenditures	\$ 10,680	\$ -	\$ -	\$ 9,579	\$ 1,101	\$ 10,680	\$ -
<b>Total FHWA PL 112</b>	<b>\$ 206,617</b>	<b>\$ 29,565</b>	<b>\$ 40,452</b>	<b>\$ 47,701</b>	<b>\$ 43,594</b>	<b>\$ 161,312</b>	<b>\$ 45,305</b>
<b>Local PL 112 Match Applied (14.56%)</b>							
Local Required PL 112 UPWP match	\$ 33,390	\$ 5,038	\$ 6,894	\$ 6,497	\$ 7,241	\$ 25,670	\$ 7,720
Local Required PL 112 Traffic Count match	\$ 1,820	\$ -	\$ -	\$ 1,632	\$ 188	\$ 1,820	\$ -
<b>Total Local Required PL 112 match</b>	<b>\$ 35,210</b>	<b>\$ 5,038</b>	<b>\$ 6,894</b>	<b>\$ 8,129</b>	<b>\$ 7,429</b>	<b>\$ 27,490</b>	<b>\$ 7,720</b>
TOTAL FHWA PL	\$ 241,827						
<b>FTA Federal (80%)</b>							
FTA 5303 Expenditures	\$ 28,023	\$ 7,125	\$ 9,749	\$ 3,966	\$ 7,183	\$ 28,023	\$ (0)
<b>Local 5303 Match Applied (20%)</b>							
Local Required 5303 match	\$ 7,006	\$ 1,781	\$ 2,437	\$ 992	\$ 1,796	\$ 7,006	\$ (0)
TOTAL FTA 5303	\$ 35,029						
	FY10 Budget Amount	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Balance Remaining
<b>Local Overmatch Applied</b>	<b>\$ 16,832</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 16,832</b>
<b>Total Expenditures All Sources</b>		<b>\$ 43,509</b>	<b>\$ 59,532</b>	<b>\$ 60,787</b>	<b>\$ 60,002</b>	<b>\$ 223,830</b>	
<b>TOTAL BUDGET All Sources</b>	<b>\$ 293,688</b>						<b>\$ 69,858</b>
<b>Expenditures by Entity Share</b>							
<b>Total Entity Share</b>		<b>\$ 6,819</b>	<b>\$ 9,331</b>	<b>\$ 9,120</b>	<b>\$ 9,225</b>	<b>\$ 34,495</b>	
Aztec 10%		\$ 682	\$ 933	\$ 912	\$ 922	\$ 3,450	
Bloomfield 10%		\$ 682	\$ 933	\$ 912	\$ 922	\$ 3,450	
Farmington 60%		\$ 4,092	\$ 5,598	\$ 5,472	\$ 5,535	\$ 20,697	
San Juan County 20%		\$ 1,364	\$ 1,866	\$ 1,824	\$ 1,845	\$ 6,899	

Table 3 – FY2010 Expenditure Summary by Local Entity

Entity	Share	Qtr. 1 (FY10)	Qtr. 2 (FY10)	Qtr. 3 (FY10)	Qtr. 4 (FY10)	Entity Total
		7/1-9/30/09	10/1-12/31/09	1/1-3/31/10	4/1-6/30/10	
Aztec	10%	\$ 681.94	\$ 933.08	\$ 912.04	\$ 922.47	\$ 3,449.53
Bloomfield	10%	\$ 681.94	\$ 933.08	\$ 912.04	\$ 922.47	\$ 3,449.53
Farmington	60%	\$ 4,091.65	\$ 5,598.50	\$ 5,472.21	\$ 5,534.81	\$ 20,697.17
San Juan County	20%	\$ 1,363.88	\$ 1,866.17	\$ 1,824.07	\$ 1,844.94	\$ 6,899.06
<b>Quarterly Total</b>		<b>\$ 6,819.41</b>	<b>\$ 9,330.83</b>	<b>\$ 9,120.35</b>	<b>\$ 9,224.69</b>	<b>\$ 34,495.28</b>

Table 4A – FY2010 Expenditure Summary by Program Area (FHWA PL 112)

Program Code	Description	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year to Date
			7/1 - 9/30/09	10/1 - 12/31/09	1/1 - 3/31/10	4/1 - 6/30/10	Remaining
41.11	FHWA PL 112 - UPWP - Program Administration	\$ 68,798.10	\$ 10,380.81	\$ 14,203.80	\$ 13,385.65	\$ 14,920.26	\$ 15,907.58
41.12	FHWA PL 112 - UPWP - General Development	\$ 91,730.81	\$ 13,841.08	\$ 18,938.40	\$ 17,847.53	\$ 19,893.68	\$ 21,210.11
41.13	FHWA PL 112 - UPWP - Long Range	\$ 34,399.05	\$ 5,190.41	\$ 7,101.90	\$ 6,692.82	\$ 7,460.13	\$ 7,953.79
41.14	FHWA PL 112 - UPWP - Short Range	\$ 22,932.70	\$ 3,460.27	\$ 4,734.60	\$ 4,461.88	\$ 4,973.42	\$ 5,302.53
41.15	FHWA PL 112 - UPWP - TIP	\$ 11,466.35	\$ 1,730.14	\$ 2,367.30	\$ 2,230.94	\$ 2,486.71	\$ 2,651.26
GRAND EXPENDITURE TOTAL (PL Federal + Local)			\$ 34,602.71	\$ 47,345.99	\$ 44,618.83	\$ 49,734.20	\$ 53,025.28
FEDERAL SHARE (85.44%)			\$ 29,564.55	\$ 40,452.41	\$ 38,122.33	\$ 42,492.90	\$ 45,304.80
LOCAL SHARE (14.56%)			\$ 5,038.15	\$ 6,893.58	\$ 6,496.50	\$ 7,241.30	\$ 7,720.48

Table 4B – FY2010 Expenditure Summary by Program Area (FHWA PL 112 Traffic Counts)

Program Code	Description	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year to Date
			7/1 - 9/30/09	10/1 - 12/31/09	1/1 - 3/31/10	4/1 - 6/30/10	Remaining
41.11	FHWA PL 112 - UPWP - Program Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41.12	FHWA PL 112 - UPWP - General Development	\$ 12,500.00	\$ -	\$ -	\$ 11,211.00	\$ 1,289.00	\$ -
41.13	FHWA PL 112 - UPWP - Long Range	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41.14	FHWA PL 112 - UPWP - Short Range	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41.15	FHWA PL 112 - UPWP - TIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND EXPENDITURE TOTAL (PL Federal + Local)			\$ -	\$ -	\$ 11,211.00	\$ 1,289.00	\$ -
FEDERAL SHARE (85.44%)			\$ -	\$ -	\$ 9,578.68	\$ 1,101.32	\$ -
LOCAL SHARE (14.56%)			\$ -	\$ -	\$ 1,632.32	\$ 187.68	\$ -

Table 4C – FY2010 Expenditure Summary by Program Area (FTA 5303)

Account	Description	Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year to Date Remaining
			7/1 - 9/30/09	10/1 - 12/31/09	1/1 - 3/31/10	4/1 - 6/30/10	
41.11	FHWA PL 112 - UPWP - Program Administration	\$ 3,502.88	\$ 890.63	\$ 1,218.62	\$ 495.76	\$ 897.86	\$ 0
41.12	FHWA PL 112 - UPWP - General Development	\$ 3,502.88	\$ 890.63	\$ 1,218.62	\$ 495.76	\$ 897.86	\$ 0
41.13	FHWA PL 112 - UPWP - Long Range	\$ 5,254.31	\$ 1,335.94	\$ 1,827.94	\$ 743.65	\$ 1,346.78	\$ 0
41.14	FHWA PL 112 - UPWP - Short Range	\$ 21,017.25	\$ 5,343.78	\$ 7,311.75	\$ 2,974.59	\$ 5,387.14	\$ 0
41.15	FHWA PL 112 - UPWP - TIP	\$ 1,751.44	\$ 445.31	\$ 609.31	\$ 247.88	\$ 448.93	\$ 0
GRAND EXPENDITURE TOTAL (5303 Federal + Local)			\$ 8,906.29	\$ 12,186.25	\$ 4,957.65	\$ 8,978.56	\$ 0
<b>FEDERAL SHARE (80%)</b>			<b>\$ 7,125.03</b>	<b>\$ 9,749.00</b>	<b>\$ 3,966.12</b>	<b>\$ 7,182.85</b>	<b>\$ 0</b>
LOCAL SHARE (20%)			\$ 1,781.26	\$ 2,437.25	\$ 991.53	\$ 1,795.71	\$ 0

Table 5 – FY2010 Expenditure Summary by Type

MPO EXPENDITURES by TYPE	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
	MPO Budget	7/1-9/30/09	10/1-12/31/09	1/1-3/31/10	4/1-6/30/10	
SALARIES & WAGES	\$ 149,233.00	\$ 29,728.45	\$ 39,726.81	\$ 34,053.96	\$ 37,304.16	\$ 140,813.38
BENEFITS	\$ 53,168.00	\$ 10,686.34	\$ 14,203.49	\$ 12,199.38	\$ 12,075.12	\$ 49,164.33
PROFESSIONAL / TECHNICAL SERVICES	\$ 60,000.00	\$ -	\$ -	\$ 11,211.00	\$ 3,600.00	\$ 14,811.00
OTHER PURCHASED SERVICES	\$ 14,603.00	\$ 1,464.82	\$ 2,239.49	\$ 2,542.00	\$ 2,680.21	\$ 8,926.52
SUPPLIES	\$ 16,684.00	\$ 1,629.39	\$ 3,362.45	\$ 781.14	\$ 4,342.27	\$ 10,115.25
CAPITAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 43,509.00</b>	<b>\$ 59,532.24</b>	<b>\$ 60,787.48</b>	<b>\$ 60,001.76</b>	<b>\$ -</b>