

***FARMINGTON  
METROPOLITAN PLANNING ORGANIZATION***

**Performance & Expenditure Report  
FY 2010-2011**

**August 8, 2011**



**Performance & Expenditure Report  
FY 2010-2011**

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## **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 2010</i>	<ul style="list-style-type: none"><li>• The quarterly report for the 4th quarter of FY2011 was prepared and submitted to the New Mexico Department of Transportation (NMDOT).</li></ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i>	<ul style="list-style-type: none"><li>• The quarterly report for the 1st quarter of 2011 was prepared and submitted to the New Mexico Department of Transportation (NMDOT).</li><li>• Mary Holton, Community Development Director for Farmington, was appointed to serve as the MPO Officer.</li></ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i>	<ul style="list-style-type: none"><li>• The quarterly report for the 2nd quarter of FY2011 was prepared and submitted to the New Mexico Department of Transportation (NMDOT).</li><li>• June Markle was hired as the new MPO Administrative Aide.</li></ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</i>	<ul style="list-style-type: none"><li>• The quarterly report for the 3rd quarter of FY2011 was prepared and submitted to the New Mexico Department of Transportation (NMDOT).</li><li>• Brad Ellsworth was selected as the new Bloomfield representative for the Technical Committee.</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, 2010.

No adjustments or amendments were made to the MPO Bylaws in FY2011.

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.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i>	<ul style="list-style-type: none"> <li>• Developed the UPWP for FY2012 in cooperation with member entities.</li> <li>• The Technical Committee recommended approval of the FY2012 UPWP.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</i>	<ul style="list-style-type: none"> <li>• The Policy Committee approved the FY2012 UPWP and FY2012 budget on April 21.</li> <li>• The approved FY2012 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 2010</i>	<ul style="list-style-type: none"> <li>• The report covering the 4th quarter of FY2010 was submitted to NMDOT.</li> <li>• The FY2010 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 2010</i>	<ul style="list-style-type: none"> <li>• The report covering the 1st quarter of FY2011 was submitted to NMDOT.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i>	<ul style="list-style-type: none"> <li>• The report covering the 2nd quarter of FY2011 was submitted to NMDOT.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</i>	<ul style="list-style-type: none"> <li>• The report covering the 3rd quarter of FY2011 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 will be held as necessary.

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| <ul style="list-style-type: none"> <li>• September 9, 2010</li> <li>• November 10, 2010</li> <li>• January 20, 2011</li> </ul> | <ul style="list-style-type: none"> <li>• March 17, 2011</li> <li>• April 21, 2011</li> <li>• June 16, 2011</li> </ul> |
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<p><i>1<sup>st</sup> Quarter Accomplishments July-Sept 2010</i></p>	<ul style="list-style-type: none"> <li>• Approved Amendment #1 to the FY2011-2016 Transportation Improvement Program (TIP).</li> <li>• Approved the FY2011 Unified Planning Work Program (UPWP) budget amendment.</li> <li>• Adoption of the MPO Major Thoroughfare Plan (PC Resolution 2010-4).</li> <li>• Received status report on the Red Apple Transit Study and an overview of Technical Memo #1.</li> <li>• Received a report on the Safe Routes to School Committee.</li> </ul>
<p><i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i></p>	<ul style="list-style-type: none"> <li>• Approved Amendment #2 to the FY2011-2016 TIP.</li> <li>• Approved the Memorandum of Agreement between the FMPO and NMDOT.</li> <li>• Adoption of PC Resolution 2010-5 establishing the meeting times, dates, and locations for the FMPO Policy Committee during calendar year 2011.</li> <li>• Received a presentation on the Red Apple Transit Study and an overview of Technical Memo #2.</li> <li>• Received a summary of the NMDOT Rail Plan presentation.</li> </ul>
<p><i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i></p>	<ul style="list-style-type: none"> <li>• Approved Amendment #1 to the Farmington MPO Major Thoroughfare Plan.</li> <li>• Approved Amendment #3 to the FY2011-2016 TIP.</li> <li>• Reviewed the draft FY2012-2017 TIP.</li> <li>• Reviewed MPO priority lists for the draft FY2012-2017 TIP.</li> <li>• Reviewed the draft FY2012 Unified Planning Work Program (UPWP).</li> <li>• Received reports on the recommendations in the final Red Apple Transit Study report.</li> <li>• Received a report on the State Rail Plan Study and the FMPO stakeholder public meeting.</li> </ul>
<p><i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</i></p>	<ul style="list-style-type: none"> <li>• Approved the amendment to the Transit Plan of the 2035 MTP.</li> <li>• Adopted the FY2012-2017 TIP.</li> <li>• Approved the FY2012 UPWP.</li> <li>• Approved the annual Self-Certification document.</li> <li>• Approved the 2011 annual traffic count list.</li> <li>• Adopted PC Resolution 2011-3, requesting that NMDOT take immediate action concerning necessary repairs to state highways in the MPO.</li> <li>• Held the annual election of Policy Committee officers.</li> </ul>

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.

- July 22, 2010
- August 26, 2010
- October 7, 2010  
(rescheduled from Sep. 23)
- October 28, 2010
- November 18, 2010
- December 9, 2010
- January 27, 2011
- February 24, 2011
- March 24, 2011
- April 28, 2011
- May 26, 2011
- June 23, 2011

<p><i>1<sup>st</sup> Quarter Accomplishments July-Sept 2010</i></p>	<ul style="list-style-type: none"> <li>• Held a public hearing on and recommended approval of Amendment #1 to FY2011-2016 Transportation Improvement Program (TIP).</li> <li>• Recommended approval of the FY2011 UPWP budget amendment.</li> <li>• Recommended adoption of the MPO Major Thoroughfare Plan.</li> <li>• Received reports on elements of the Red Apple Transit Study. <ul style="list-style-type: none"> <li>○ Technical Memo #1</li> <li>○ Technical Memo #2</li> <li>○ Public Meeting overviews</li> <li>○ Transit options</li> <li>○ Demographic projections</li> </ul> </li> <li>• Received a report on the Safe Routes to School Committee.</li> </ul>
<p><i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i></p>	<ul style="list-style-type: none"> <li>• Approved the Annual Meeting Resolution for calendar year 2011.</li> <li>• Held a public hearing on and recommended approval of Amendment #2 to FY2011-2016 TIP.</li> <li>• Recommended approval of the Memorandum of Agreement between the MPO-NMDOT.</li> <li>• Recommended approval of Alternative #1 as Amendment #1 to the MPO Major Thoroughfare Plan.</li> <li>• Received a presentation on the Red Apple Transit Study from LSC Consultants.</li> <li>• Received a presentation on the NMDOT Rail Plan.</li> </ul>
<p><i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i></p>	<ul style="list-style-type: none"> <li>• Held the Annual Election of Officers.</li> <li>• Recommended approval of a prioritized list of projects for the FY2012-2017 TIP.</li> <li>• Recommended adoption of the FY2012-2017 TIP.</li> <li>• Recommend approval of the FY2012 UPWP.</li> <li>• Recommended approval of Amendment #3 to the FY2011-2016 TIP.</li> <li>• Received reports on the recommendations in the final Red Apple Transit Study report.</li> </ul>

<p><i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</i></p>	<ul style="list-style-type: none"> <li>• Recommended approval of the 2011 annual traffic count list.</li> <li>• Recommend approval of PC Resolution 2011-3, requesting that NMDOT take immediate action concerning necessary repairs to state highways in the MPO.</li> <li>• Reviewed Census 2010 data and the delineation of Traffic Analysis Zones (TAZs) and Traffic Analysis Districts (TADs) for the FMPO.</li> <li>• Received a summary report on the NMDOT State Rail Plan Stakeholder and Public Meeting.</li> <li>• Received a report on Red Apple Transit data collection activities.</li> <li>• Received updates on transportation reauthorization.</li> </ul>
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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.

<p><i>1<sup>st</sup> Quarter Accomplishments July-Sept 2010</i></p>	<ul style="list-style-type: none"> <li>• The budget summary for the 4th quarter of FY2010 was prepared and submitted.</li> <li>• The budget summary for the FY2010 Year End Report was prepared and submitted.</li> <li>• The Policy Committee approved an amendment to the UPWP budget, based on final PL and 5303 amounts received from NMDOT and FY2010 PL carryover.</li> </ul>
<p><i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i></p>	<ul style="list-style-type: none"> <li>• The budget summary for the 1st quarter of FY2011 was prepared and submitted.</li> </ul>
<p><i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i></p>	<ul style="list-style-type: none"> <li>• The budget summary for the 2nd quarter of FY2011 was prepared and submitted.</li> <li>• The FY2012 MPO budget was developed as part of the FY2012 UPWP.</li> </ul>
<p><i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</i></p>	<ul style="list-style-type: none"> <li>• The budget summary for the 3rd quarter of FY2011 was prepared and submitted.</li> <li>• The FY2012 MPO budget was approved as part of the FY2012 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.

<p><i>1<sup>st</sup> Quarter Accomplishments July-Sept 2010</i></p>	<ul style="list-style-type: none"> <li>• All Red Apple Transit study meetings were open to the public and advertised in the manner provided for by the New Mexico Open Meetings Act.</li> </ul>
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<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i>	<ul style="list-style-type: none"> <li>All Red Apple Transit study meetings were open to the public and advertised in the manner provided for by the New Mexico Open Meetings Act.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i>	<ul style="list-style-type: none"> <li>The FY2010 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 2011</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, and State and Federal Highway Administrations.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2010</i>	<ul style="list-style-type: none"> <li>Attended Farmington SRTS Committee meetings on July 21, August 19, and September 16.</li> <li>Attended a TIGER II webinar on July 1.</li> <li>Attended the NWRPO Technical Committee meetings on August 11 in Acoma.</li> <li>Attended a Context Sensitive Solutions (CSS) webinar on August 11.</li> <li>Attended the US 64 Design Team Meeting in Bloomfield on September 21.</li> <li>Attended the MPO Quarterly meeting in Santa Fe on September 28.</li> <li>Attended the FHWA Transportation Safety Planning training course in Santa Fe on September 29 and 30.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i>	<ul style="list-style-type: none"> <li>Attended Farmington SRTS Committee meetings on October 21 and November 22.</li> <li>Attended the AMPO annual conference in St. Louis, Missouri on October 19-22.</li> <li>Attended the NMAPA Annual Conference in Las Cruces on November 3-5.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i>	<ul style="list-style-type: none"> <li>Discussed and reviewed traffic counts and the MPO federally classified road network with NMDOT in Santa Fe on January 25th.</li> <li>Attended a Decennial Census and Data gathering workshop sponsored through MRCOG and the US Census Department on January 26th in Albuquerque.</li> <li>Attended NMED open house on proposed air quality standards and implications for San Juan County on February 17th.</li> <li>Attended AICP Exam preparation workshop sponsored by NMAPA on February 25th in Albuquerque.</li> <li>Attended a TAZ delineation webinar on February 28th.</li> <li>Attended the MPO Quarterly in Albuquerque on March 22nd.</li> </ul>

<p><i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</i></p>	<ul style="list-style-type: none"> <li>• Attended Safe Routes to School Committee meetings on April 6, May 4, and June 8.</li> <li>• Listened to an APA Webinar on transportation performance measures on April 20.</li> <li>• Attend the NMED Open House on San Juan County air quality on May 3.</li> <li>• Listened to an AMPO conference call on reauthorization on May 10 and May 26.</li> <li>• Attended the NWRPO meeting in Grants on May 11.</li> <li>• Listened to a webinar on the basics of CTPP software on May 16.</li> <li>• Listened to a webinar on the NACTO Bicycle Design Guide on May 25.</li> <li>• Listened to an APA webinar on Freight and Livability on June 15.</li> <li>• Attended the ADA/Title VI training provided by NMDOT on June 20.</li> <li>• Hosted the MPO Quarterly on June 22.</li> </ul>
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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 Involvement Plan. Newsletters were distributed quarterly and the MPO website was updated as needed.

<p><i>1<sup>st</sup> Quarter Accomplishments July-Sept 2010</i></p>	<ul style="list-style-type: none"> <li>• Staff was interviewed on the Scott Michlin radio show to discuss the Red Apple Transit Study on July 26.</li> <li>• Staff held one public meeting and several stakeholder meetings (Rotary Club, Farmers Market, and Kiwanis Club) on July 27-29 to seek input on the Red Apple Transit Study.</li> <li>• Staff made six presentations to the planning and zoning commissions, city and county councils and commissions in the months of August and September to discuss the MPO Major Thoroughfare Plan</li> </ul>
<p><i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i></p>	<ul style="list-style-type: none"> <li>• Staff gave presentations to the city and county councils and commissions and held public meetings in the months of October, November and December to discuss the Red Apple Transit Study.</li> <li>• Gave presentations on the Red Apple Transit Study to the San Juan Center for Independence (Oct 14), to the Farmington Young Professionals Club (Nov 2), to Kiwanis Club (Nov 10), and to the Rotary Club (Nov 16).</li> <li>• Held a meeting on the MPO Major Thoroughfare Plan with interested stakeholders on October 25.</li> </ul>

<p><i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i></p>	<ul style="list-style-type: none"> <li>• Held a public stakeholders meeting on March 30th on the State Rail Plan to solicit input on needs and strategies for rail in San Juan County.</li> <li>• Held the first of three public meetings related to alternatives for the northeast Farmington area as part of the MPO Major Thoroughfare Plan on March 31st.</li> <li>• Posted the draft TIP on the MPO website and held a 30-day public comment period.</li> <li>• Posted the final report for the Red Apple Transit Study to the MPO website.</li> <li>• Held a public comment period and public hearing on Amendment #1 to the 2035 and on Amendment #3 to the FY2011-2016 TIP.</li> </ul>
<p><i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</i></p>	<ul style="list-style-type: none"> <li>• Held the second and third public meetings related to alternatives for the northeast Farmington area as part of the MPO Major Thoroughfare Plan.</li> <li>• Met with user groups for their comments on the proposed road alternatives for northeast Farmington as part of the MPO Major Thoroughfare Plan.</li> <li>• Attended a user group meeting hosted by the City of Farmington and BLM to discuss the Recreational Management Plan for the Glade Area.</li> </ul>

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

### **OBJECTIVE**

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

### **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.

<p><i>1<sup>st</sup> Quarter Accomplishments July-Sept 2010</i></p>	<ul style="list-style-type: none"> <li>• Reviewed Technical Memos #1 and #2 and returned comments to the consultant.</li> <li>• Met with member entities to discuss the proposed MPO Major Thoroughfare Plan.</li> <li>• Adopted the MPO Major Thoroughfare, with direction to develop alternatives for the connection between Hood Mesa Trail and the proposed Northern Route.</li> </ul>
<p><i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i></p>	<ul style="list-style-type: none"> <li>• Reviewed alternatives to the Northern Route-Northeast Farmington connection and received recommended approval of alternative #1 from the Technical Committee.</li> <li>• LSC Consultants developed recommendations and completed the Final Report for the Red Apple Transit Study.</li> </ul>
<p><i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i></p>	<ul style="list-style-type: none"> <li>• Approved the recommended alternative for the Northern Route-Northeast Farmington connection as part of the MPO Major Thoroughfare Plan.</li> <li>• Farmington City Council accepted the Final Report of the Red Apple Study.</li> </ul>
<p><i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</i></p>	<ul style="list-style-type: none"> <li>• Amended the Metropolitan Transportation Plan to reflect the findings in the Red Apple Study.</li> <li>• Created TAZs and TADs based on Census 2010 data collection related to long range planning activities.</li> <li>• Developed road alternatives for the Northeast Farmington area as part of the MPO Major Thoroughfare Plan.</li> <li>• Presented the road alternatives to Farmington City Council.</li> </ul>

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 2010</i>	<ul style="list-style-type: none"> <li>Finalized the MPO master count list for 2010.</li> <li>Held and awarded new traffic count contract to Traffic Research &amp; Analysis.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i>	<ul style="list-style-type: none"> <li>Took 2010 traffic counts in the second and third weeks of October.</li> <li>Submitted and received approval of the count data from NMDOT.</li> <li>Completed input of MPO traffic count data into the Traffic Count Database Services (TCDS) program.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i>	<ul style="list-style-type: none"> <li>Received approval of the 2010 count data from NMDOT.</li> <li>Posted the 2010 traffic counts on the MPO website.</li> <li>Updated Traffic Count Map with 2010 count information.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</i>	<ul style="list-style-type: none"> <li>Approved the 2011 Traffic Count location list.</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 2010</i>	<ul style="list-style-type: none"> <li>No activities reported.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i>	<ul style="list-style-type: none"> <li>Staff performed model runs for current and forecast years along regional road sections for San Juan County as part of the CR 350/CR 3720 intersection project.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i>	<ul style="list-style-type: none"> <li>No activities reported.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</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 and renewed it for an additional two years in November 2008. The FMPO ITS architecture determines ITS projects to be implemented and defines roles and responsibilities for the various ITS stakeholders.

No activities were reported in FY2011.

### **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 2010</i>	<ul style="list-style-type: none"> <li>• Recorded 2009 traffic count data into the model.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i>	<ul style="list-style-type: none"> <li>• Performed model runs for San Juan County in connection with its CR 350/CR 3720 intersection improvement project.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</i>	<ul style="list-style-type: none"> <li>• No activities reported.</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. 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.

Staff continually received GIS technical training and coordinated its GIS activities with other government agencies.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2010</i>	<ul style="list-style-type: none"> <li>• Additional technology implementation and deployment.</li> <li>• Created pedestrian vehicle crash map for NMDOT with corresponding geo-database.</li> <li>• Spatial analysis.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i>	<ul style="list-style-type: none"> <li>• For proposed annexations into the City of Farmington, created a geo-database which contained economic forecast projections for the horizon years of 2015, 2020 and 2035 and included corresponding maps.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i>	<ul style="list-style-type: none"> <li>• Evaluated TIMS spatial layers from NMDOT.</li> <li>• Created new GIS layers depicting discrepancies in federally classified roadways between NMDOT and the Farmington MPO.</li> <li>• Corrected traffic count locations for MPO and NMDOT databases.</li> <li>• Developed new database and corresponding layers for historical crash locations that occurred in the MPO.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</i>	<ul style="list-style-type: none"> <li>• Created new TAZs and TADs for the MPO and San Juan County based on 2010 Census information. Information was submitted to the US Census Bureau.</li> <li>• Created a population density map for the Farmington Municipal School District.</li> <li>• Created maps depicting the various alternatives to the MPO Major Thoroughfare Plan.</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 2010</i>	<ul style="list-style-type: none"> <li>• Reviewed functional classification for all collector and arterial roadways.</li> <li>• Developed a classification table for MPO roadways.</li> <li>• Developed Major Thoroughfare Plan Map for the MPO Region.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i>	<ul style="list-style-type: none"> <li>• Developed proposed amendments to the Major Thoroughfare Plan Map for the MPO Region.</li> <li>• Reviewed the Federally Classified Roadway Network for the MPO Region and developed corresponding tables of possible changes.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i>	<ul style="list-style-type: none"> <li>• Met with NMDOT to discuss proposed functional classification changes.</li> <li>• Began completion of Functional Classification Change Request Forms.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</i>	<ul style="list-style-type: none"> <li>• Completed and submitted Functional Classification Request forms to NMDOT for roadways within the MPO.</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 2010</i>	<ul style="list-style-type: none"> <li>• Attended a design meeting in Bloomfield for the US 64 Phase 2 project to discuss pedestrian facilities.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</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 into this project in FY2009. The two entities are continuing work on design, ROW acquisition, and environmental assessment. The MPO will assist with these efforts.

<i>1<sup>st</sup> Quarter Accomplishments July-Sept 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i>	<ul style="list-style-type: none"> <li>• Performed model runs for San Juan County in connection with its CR 350/CR 3720 intersection improvement project.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</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. It is a top priority for the MPO as identified in the MTP. The Northwest Loop may provide relief to NM 516 within the Aztec city limits. Staff may be requested to run the traffic model to evaluate these proposed corridors.

No activities were reported in FY2011. Work was contingent on requests from San Juan County and Aztec. No requests were submitted. These studies are expected to occur in FY2012.

7. 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.

No activities were reported in FY2011. Work was contingent on requests from the City of Farmington. No requests were submitted. These studies are expected to occur in FY2012.

8. 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.

No activities were reported in FY2011. Work was contingent on requests from San Juan County or NMDOT. No requests were submitted. These studies are expected to occur in FY2012.

9. 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 2011 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 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i>	<ul style="list-style-type: none"> <li>• Attended NMED webinar on January 19 for ozone standards and proposed future modeling requirements in conjunction with western states.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</i>	<ul style="list-style-type: none"> <li>• Attended NMED open house on May 3 on ozone standards and future regulatory implications for the region.</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 will work with Red Apple Transit and other public transportation providers such as Navajo Transit and 1st Transit, regarding projects and program modifications. The comprehensive Transit Study was completed in January 2011.

<p><i>1<sup>st</sup> Quarter Accomplishments July-Sept 2010</i></p>	<ul style="list-style-type: none"> <li>• Worked with LSC Consultants to determine future transit needs and made recommendations for expansion options.</li> <li>• Reviewed and provided comments on LSC Consultant’s Technical Memorandum #1 and 2.</li> <li>• Participated in a second series of public and stakeholder meetings on July 27-29</li> </ul>
<p><i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i></p>	<ul style="list-style-type: none"> <li>• Worked with LSC on final recommendations for changes to the transit system.</li> <li>• Assisted with development of financial plans and implementation strategies.</li> <li>• Reviewed and provided comments on the Draft Final Report.</li> <li>• Participated in a third and fourth series of public and stakeholder meetings on October 5-7 and November 9-11.</li> <li>• Presented status reports to the Farmington City Council on October 5 and November 9.</li> <li>• Presented the Draft Final Transit Report to Aztec, Bloomfield, and San Juan County in December.</li> </ul>
<p><i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i></p>	<ul style="list-style-type: none"> <li>• Received transit reports on ridership statistics.</li> <li>• Completed final reviews of the Red Apple Transit Study Final Report.</li> <li>• Received acceptance of short term recommendations by Farmington City Council on January 25.</li> </ul>
<p><i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</i></p>	<ul style="list-style-type: none"> <li>• Incorporated Red Apple Transit Study recommendations into the 2035 MTP.</li> <li>• Began Red Apple ridership analysis by tracking passenger origins-destinations and taking passenger counts.</li> <li>• Developed on-board transit surveys.</li> <li>• Hired two interns to conduct the transit data collection out in the field.</li> </ul>

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 oversee development of the program.

<p><i>1<sup>st</sup> Quarter Accomplishments July-Sept 2010</i></p>	<ul style="list-style-type: none"> <li>• Staff attended SRTS Committee meetings.</li> <li>• Walking events were coordinated at Apache Elementary, Ladera Elementary, Mesa Verde Elementary, and McKinley Elementary for SRTS in Farmington.</li> <li>• Staff assisted with counting students during morning arrival to collect data for all four schools.</li> <li>• Staff assisted with counting students in Bloomfield at Central Primary Elementary.</li> <li>• Assisted with the development of the Phase I narrative.</li> </ul>
<p><i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i></p>	<ul style="list-style-type: none"> <li>• Staff attended SRTS Committee meetings.</li> <li>• Assisted with the development of the Phase I narrative.</li> <li>• Assisted with the development of the Phase II application for Phase II funding.</li> </ul>

	<ul style="list-style-type: none"> <li>• Participated in the October 6 Walk and Roll to School Day.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i>	<ul style="list-style-type: none"> <li>• Staff participated in a SRTS Committee meeting on March 2.</li> <li>• Debra Mayeux was selected as the new local SRTS Champion.</li> <li>• The Champion met with school principals to discuss SRTS activities for the Spring.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</i>	<ul style="list-style-type: none"> <li>• Staff participated in SRTS Committee meetings on April 6, May 4, and June 8.</li> <li>• Conducted student arrival counts at Mesa Verde, McKinley, Apache and Ladera elementary schools and evaluated the data.</li> <li>• Assisted with the update to the SRTS Action Plan with SRTS Committee members.</li> <li>• The City of Farmington was awarded Phase 2 infrastructure and non-infrastructure funding.</li> <li>• Attended SRTS site visits with the City of Farmington and NMDOT on June 6.</li> <li>• Conducted student arrival counts at Bloomfield Central Consolidated Elementary.</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.

No activities were reported in FY2011. Work was contingent on requests from the NWRPO.

## **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 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 FY2011 to FY2016 that is fiscally constrained

and complies with the requirements stated in SAFETEA-LU and the Public Participation Plan.

<p><i>1<sup>st</sup> Quarter Accomplishments July-Sept 2010</i></p>	<ul style="list-style-type: none"> <li>• Made Administrative Adjustment #1 to the TIP in August.</li> <li>• Amendment #1 to the TIP was approved in September.</li> </ul>
<p><i>2<sup>nd</sup> Quarter Accomplishments Oct-Dec 2010</i></p>	<ul style="list-style-type: none"> <li>• Made Administrative Adjustment #2 to the TIP in October.</li> <li>• Amendment #2 to the TIP was approved in November.</li> <li>• Issued a Call for Projects for the FY2012-2017 TIP.</li> </ul>
<p><i>3<sup>rd</sup> Quarter Accomplishments Jan-Mar 2011</i></p>	<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>• Regionally significant, non-regionally significant, and unfunded project lists were prepared and completed.</li> <li>• Developed the TIP priority lists to assist with programming of the STIP update.</li> <li>• Opened a 30-day public comment period on the TIP and held a public hearing.</li> <li>• Received recommended adoption of the FY2012-2017 TIP by the Technical Committee.</li> <li>• Completed the process for Amendment #3 to the FY2011-2016 TIP.</li> </ul>
<p><i>4<sup>th</sup> Quarter Accomplishments Apr-June 2011</i></p>	<ul style="list-style-type: none"> <li>• The Policy Committee adopted the FY2012-2017 TIP.</li> <li>• Submitted the TIP to NMDOT for inclusion in the STIP.</li> <li>• TIP adjustments were made to reflect new programmed projects as part of the FY2012-2016 STIP update.</li> </ul>

## **VI. EXPENDITURE REPORT FOR FY 2010-2011**

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 FY2011 MPO budget on September 9 based on final amounts shown in Work Authorizations and FY2010 PL carryover. The PL Work authorization was in the amount of \$175,213 for planning activities and \$10,680 for the traffic count program. In addition, the MPO also had an additional \$45,305 in PL carryover from FY2010. The 5303 Work Authorization was in the amount of \$23,151. As a result of the amendment, the total federal budget for the MPO was \$254,349. 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 \$45,187. The local entities provide an overmatch to supplement federal funding sources for MPO planning activities if needed. The MPO budget totals \$301,623.

Table 1 – FY2011 MPO Budget

Fund Source	Estimated FY 2011 MPO Budget (Apr)	FY 2010 PL Carryover	Authorized FY2011 5303 Amount	Final FY2011 MPO Budget
FHWA PL - Federal Share	\$ 175,213	\$ 45,305		\$ 220,518
FHWA PL Required Match	\$ 29,858	\$ 7,721		\$ 37,579
FHWA PL Total	\$ 205,071	\$ 53,026		\$ 258,097
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	\$ 23,500		\$ 23,151	\$ 23,151
FTA 5303 Required Match	\$ 5,875		\$ 5,788	\$ 5,788
FTA 5303 Total	\$ 29,375		\$ 28,939	\$ 28,939
Federal Share of FY2011 MPO Budget	\$ 209,393			\$ 254,349
Local Required Match	\$ 37,553			\$ 45,187
Local Overmatch Total	\$ 57,230			\$ 2,087
MPO Grand Budget	\$ 304,176			\$ 301,623
Maximum Total Local Contribution (Match & Overmatch)	\$ 94,783			\$ 47,274
Maximum Aztec Share (10%)	\$ 9,478			\$ 4,727
Maximum Bloomfield Share (10%)	\$ 9,478			\$ 4,727
Maximum Farmington Share (60%)	\$ 56,870			\$ 28,364
Maximum SJ County Share (20%)	\$ 18,957			\$ 9,455

In FY2011, the MPO spent \$285,802. All expenditures for FY2011 were covered by federal funds and required match. The MPO will have federal PL carryover in the amount of \$11,734 (Table 2) and the NMDOT has accepted the MPO's request to carry over these funds into FY2012.

Quarterly expenditures by quarter are described as follows:

	MPO Expenditures	Comment
1 <sup>st</sup> Quarter	\$64,308	Consultant fees for the Red Apple Transit Study.
2 <sup>nd</sup> Quarter	\$95,418	Traffic count invoice was paid. Consultant fees for the Red Apple Transit Study.
3 <sup>rd</sup> Quarter	\$62,640	Typical MPO expenditures
4 <sup>th</sup> Quarter	\$63,436	Typical MPO expenditures

The PL Traffic Count fund was completely expended. The fund covered the annual traffic count program as well as data entry and analysis of the traffic counts. The MPO also expended all of its FTA 5303 funding in FY2011. Consultant fees for the Red Apple Transit Study were paid with FTA 5303.

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 – FY2011 MPO Budget & Expenditure Summary

Funding Source- FY 2011	FY11 Budget Amount	1st Quarter 7/1-9/30/10	2nd Quarter 10/1-12/31/10	3rd Quarter 1/1-3/31/11	4th Quarter 4/1-6/30/11	Total	Balance Remaining
<b>FHWA Federal (85.44%)</b>							
FHWA PL 112 UPWP Expenditures	\$ 220,518	\$ 46,703	\$ 56,059	\$ 51,823	\$ 54,200	\$ 208,784	\$ 11,734
FHWA PL 112 Traffic Count Expenditures	\$ 10,680	\$ -	\$ 8,983	\$ 1,697	\$ -	\$ 10,680	\$ -
<b>Total FHWA PL 112</b>	<b>\$ 231,198</b>	<b>\$ 46,703</b>	<b>\$ 65,042</b>	<b>\$ 53,520</b>	<b>\$ 54,200</b>	<b>\$ 219,464</b>	<b>\$ 11,734</b>
<b>Local PL 112 Match Applied (14.56%)</b>							
Local Required PL 112 UPWP match	\$ 37,579	\$ 7,959	\$ 9,553	\$ 8,831	\$ 9,236	\$ 35,579	\$ 2,000
Local Required PL 112 Traffic Count match	\$ 1,820	\$ -	\$ 1,531	\$ 289	\$ -	\$ 1,820	\$ -
<b>Total Local Required PL 112 match</b>	<b>\$ 39,399</b>	<b>\$ 7,959</b>	<b>\$ 11,084</b>	<b>\$ 9,120</b>	<b>\$ 9,236</b>	<b>\$ 37,399</b>	<b>\$ 2,000</b>
TOTAL FHWA PL	\$ 270,597						
<b>FTA Federal (80%)</b>							
FTA 5303 Expenditures	\$ 23,151	\$ 7,717	\$ 15,434	\$ -	\$ -	\$ 23,151	\$ 0
	\$ -						
<b>Local 5303 Match Applied (20%)</b>							
Local Required 5303 match	\$ 5,788	\$ 1,929	\$ 3,859	\$ -	\$ -	\$ 5,788	\$ 0
TOTAL FTA 5303	\$ 28,939						
	FY11 Budget Amount	1st Quarter 7/1-9/30/10	2nd Quarter 10/1-12/31/10	3rd Quarter 1/1-3/31/11	4th Quarter 4/1-6/30/11	Total	Balance Remaining
<b>Local Overmatch Applied</b>	<b>\$ 2,087</b>			\$ -	\$ -	\$ -	\$ 2,087
<b>Total Expenditures All Sources</b>		<b>\$ 64,308</b>	<b>\$ 95,418</b>	<b>\$ 62,640</b>	<b>\$ 63,436</b>	<b>\$ 285,802</b>	
<b>TOTAL BUDGET All Sources</b>	<b>\$ 301,623</b>						<b>\$ 15,821</b>
<b>Expenditures by Entity Share</b>							
<b>Total Entity Share</b>		<b>\$ 9,888</b>	<b>\$ 14,942</b>	<b>\$ 9,120</b>	<b>\$ 9,236</b>	<b>\$ 43,187</b>	
<i>Aztec</i>	10%	\$ 989	\$ 1,494	\$ 912	\$ 924	\$ 4,319	
<i>Bloomfield</i>	10%	\$ 989	\$ 1,494	\$ 912	\$ 924	\$ 4,319	
<i>Farmington</i>	60%	\$ 5,933	\$ 8,965	\$ 5,472	\$ 5,542	\$ 25,912	
<i>San Juan County</i>	20%	\$ 1,978	\$ 2,988	\$ 1,824	\$ 1,847	\$ 8,637	

Table 3 – FY2011 Expenditure Summary by Local Entity

Entity	Share	Qtr. 1 (FY10)	Qtr. 2 (FY10)	Qtr. 3 (FY10)	Qtr. 4 (FY10)	Entity Total
		7/1-9/30/10	10/1-12/31/10	1/1-3/31/11	4/1-6/30/11	
Aztec	10%	\$ 988.80	\$ 1,494.24	\$ 912.04	\$ 923.63	\$ 4,318.70
Bloomfield	10%	\$ 988.80	\$ 1,494.24	\$ 912.04	\$ 923.63	\$ 4,318.70
Farmington	60%	\$ 5,932.79	\$ 8,965.44	\$ 5,472.24	\$ 5,541.75	\$ 25,912.23
San Juan County	20%	\$ 1,977.60	\$ 2,988.48	\$ 1,824.08	\$ 1,847.25	\$ 8,637.41
Quarterly Total		\$ 9,887.98	\$ 14,942.41	\$ 9,120.40	\$ 9,236.26	\$ 43,187.05

Table 4A – FY2011 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 - 9/30/10	10/1 - 12/31/10	1/1 - 3/31/11	4/1 - 6/30/11	Remaining
41.11	FHWA PL 112 - UPWP - Program Administration	\$ 77,429.07	\$ 16,398.50	\$ 19,683.60	\$ 18,196.14	\$ 19,030.75	\$ 4,120.08
41.12	FHWA PL 112 - UPWP - General Development	\$ 90,333.92	\$ 19,131.59	\$ 22,964.20	\$ 21,228.83	\$ 22,202.54	\$ 4,806.76
41.13	FHWA PL 112 - UPWP - Long Range	\$ 38,714.54	\$ 8,199.25	\$ 9,841.80	\$ 9,098.07	\$ 9,515.38	\$ 2,060.04
41.14	FHWA PL 112 - UPWP - Short Range	\$ 38,714.54	\$ 8,199.25	\$ 9,841.80	\$ 9,098.07	\$ 9,515.38	\$ 2,060.04
41.15	FHWA PL 112 - UPWP - TIP	\$ 12,904.85	\$ 2,733.08	\$ 3,280.60	\$ 3,032.69	\$ 3,171.79	\$ 686.68
GRAND EXPENDITURE TOTAL (PL Federal + Local)			\$ 54,661.68	\$ 65,611.99	\$ 60,653.79	\$ 63,435.84	\$ 13,733.70
FEDERAL SHARE (85.44%)			\$ 46,702.94	\$ 56,058.88	\$ 51,822.60	\$ 54,199.58	\$ 11,734.00
LOCAL SHARE (14.56%)			\$ 7,958.74	\$ 9,553.11	\$ 8,831.19	\$ 9,236.26	\$ 1,999.70

Table 4B – FY2011 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 - 9/30/10	10/1 - 12/31/10	1/1 - 3/31/11	4/1 - 6/30/11	Remaining
41.11	FHWA PL 112 - UPWP - Program Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41.12	FHWA PL 112 - UPWP - General Development	\$ 12,500.00	\$ -	\$ 10,513.65	\$ 1,986.35	\$ -	\$ -
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)			\$ -	\$ 10,513.65	\$ 1,986.35	\$ -	\$ -
FEDERAL SHARE (85.44%)			\$ -	\$ 8,982.86	\$ 1,697.14	\$ -	\$ -
LOCAL SHARE (14.56%)			\$ -	\$ 1,530.79	\$ 289.21	\$ -	\$ -

Table 4C – FY2011 Expenditure Summary by Program Area (FTA 5303)

Account	Description	Budget	1st Quarter 7/1 - 9/30/10	2nd Quarter 10/1 - 12/31/10	3rd Quarter 1/1 - 3/31/11	4th Quarter 4/1 - 6/30/11	Year to Date Remaining
41.11	FHWA PL 112 - UPWP - Program Administration	\$ 2,893.88	\$ 964.62	\$ 1,929.26			\$ 0
41.12	FHWA PL 112 - UPWP - General Development	\$ 2,893.88	\$ 964.62	\$ 1,929.26			\$ 0
41.13	FHWA PL 112 - UPWP - Long Range	\$ 2,893.88	\$ 964.62	\$ 1,929.26			\$ 0
41.14	FHWA PL 112 - UPWP - Short Range	\$ 18,810.19	\$ 6,270.02	\$ 12,540.17			\$ 0
41.15	FHWA PL 112 - UPWP - TIP	\$ 1,446.94	\$ 482.31	\$ 964.63			\$ 0
GRAND EXPENDITURE TOTAL (5303 Federal + Local)			\$ 9,646.18	\$ 19,292.57	\$ -	\$ -	\$ 0.00
<b>FEDERAL SHARE (80%)</b>			<b>\$ 7,716.94</b>	<b>\$ 15,434.06</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.00</b>
LOCAL SHARE (20%)			\$ 1,929.24	\$ 3,858.51	\$ -	\$ -	\$ 0.00

Table 5 – FY2011 Expenditure Summary by Type

<b>MPO EXPENDITURES by TYPE</b>	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
	MPO Budget	7/1-9/30/10	10/1-12/30/10	1/1-3/31/11	4/1-6/30/11	
SALARIES & WAGES	\$ 150,003.00	\$ 29,853.45	\$ 41,535.30	\$ 28,108.60	\$ 43,976.27	\$ 143,473.62
BENEFITS	\$ 53,870.00	\$ 8,557.85	\$ 12,142.88	\$ 8,676.74	\$ 13,384.95	\$ 42,762.42
PROFESSIONAL / TECHNICAL SERVICES	\$ 60,000.00	\$ 23,052.49	\$ 29,800.01	\$ 18,875.72	\$ 1,183.46	\$ 72,911.68
OTHER PURCHASED SERVICES	\$ 18,400.00	\$ 2,254.98	\$ 4,636.93	\$ 3,178.95	\$ 2,223.25	\$ 12,294.11
SUPPLIES	\$ 19,000.00	\$ 589.09	\$ 7,303.09	\$ 3,800.13	\$ 2,667.91	\$ 14,360.22
CAPITAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 64,307.86</b>	<b>\$ 95,418.21</b>	<b>\$ 62,640.14</b>	<b>\$ 63,435.84</b>	<b>\$ -</b>