FARMINGTON METROPOLITAN PLANNING ORGANIZATION

FY2013 Annual Performance & Expenditure Report July 1, 2012 to September 30, 2013

November 25, 2013



Performance & Expenditure Report FY 2013

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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. <u>Administration and Operation of MPO</u> - The MPO Officer oversees the general oversight and operation of the MPO. The FY2013 UPWP outlined the functions and duties for staff to complete to properly operate the MPO.

Each quarter, quarterly UPWP reports describing completed and ongoing tasks from the previous quarter were submitted to the NMDOT Planning office and the NMDOT Transit Bureau.

1 st Quarter Accomplishments July-Sept 2012	Two interns conducted transit data collection activities for the MPO.
2 nd Quarter Accomplishments Oct-Dec 2012	No additional activities reported.
3 rd Quarter Accomplishments Jan-Mar 2013	No additional activities reported.
4 th Quarter Accomplishments Apr-June 2013	Two interns conducted transit data collection activities for the MPO.
5 th Quarter Accomplishments Jul-Sept 2013	Staff and a Policy Committee representative attended the state MPO Summit in Albuquerque on September 14.

<u>Performance</u>

There are no areas of concern to report relating to development of MPO products or oversight of MPO procedures. Staff performed all the necessary day-to-day activities necessary for the MPO. All quarterly reports were submitted to NMDOT on time.

Staff Hours Reported: 1,800 hours

 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 how MPO committee meetings are conducted. These and other policy procedures that may come before the MPO Policy Committee are contained in this manual, which is updated as needed.

1 st Quarter Accomplishments July-Sept 2012	Staff finalized revisions to the Bylaws with both the Technical and Policy Committees.
	The Policy Committee approved the Bylaws on September 20.
2 nd Quarter Accomplishments	No activities reported.
Oct-Dec 2012	
3 rd Quarter Accomplishments	No activities reported.
Jan-Mar 2013	·
4 th Quarter Accomplishments	No activities reported.
Apr-June 2013	
5 th Quarter Accomplishments	No activities reported.
Jul-Sept 2013	

<u>Performance</u>

The Bylaws and Operating Procedures are thoroughly updated every three years and were approved on September 20, 2012. The Bylaws will be in effect until September 30, 2015.

<u>Staff Hours Reported:</u> 5 hours

3. <u>Unified Planning Work Program</u> -- 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.

1 st Quarter Accomplishments July-Sept 2012	No activities reported.
2 nd Quarter Accomplishments Oct-Dec 2012	The Policy Committee amended the UPWP to include development of a Title VI Plan.
3 rd Quarter Accomplishments Jan-Mar 2013	 Staff developed an extension to the FY2013 UPWP and budget to identify planning activities for 3 months (July –September) so the UPWP cycle will align with the federal fiscal year.
4 th Quarter Accomplishments Apr-June 2013	 On April 23, the Policy Committee approved an extension to the FY2013 UPWP and budget to identify planning activities for 3 months so the UPWP cycle will align with the federal fiscal year. On June 20, the Policy Committee approved the two year FFY2014-2015 UPWP and budget.
5 th Quarter Accomplishments Jul-Sept 2013	No activities reported.

<u>Performance</u>

Staff completed all of the necessary activities relating to development and approval of the FY2013 UPWP. The MPO extended the FY2013 UPWP to cover activities through September 30, 2013. As of October 1, 2013 the UPWP is working with a two year UPWP.

Staff Hours Reported: 25 hours

4. <u>Annual and Quarterly Reports</u> -- A summary of UPWP activities for the Farmington MPO will be prepared quarterly and at the end of the Fiscal Year.

1 st Quarter Accomplishments July-Sept 2012	 The report covering the 4th quarter of FY2012 was submitted to NMDOT. A preliminary FY2012 Performance & Expenditures Report was submitted to NMDOT.
2 nd Quarter Accomplishments Oct-Dec 2012	 The report covering the 1st quarter of FY2013 was submitted to NMDOT. The FY2012 Performance & Expenditures Report was completed.
3 rd Quarter Accomplishments Jan-Mar 2013	The report covering the 2 nd quarter of FY2013 was submitted to NMDOT.
4 th Quarter Accomplishments Apr-June 2013	The report covering the 3rd quarter of FY2013 was submitted to NMDOT.
5 th Quarter Accomplishments Jul-Sept 2013	The report covering the 4th quarter of FY2013 was submitted to NMDOT.

Performance

Staff completed and submitted all five quarterly reports and the year end report to NMDOT on time.

Staff Hours Reported: 30 hours

- 5. <u>Policy Committee Meetings (PC)</u> The Policy Committee reviews and takes action on various transportation issues in the urban area. Special meetings will be held as necessary.
 - August 7, 2012 (Special Meeting)
 - September 10, 2012
 - November 8, 2012
 - January 22, 2013
 - March 21, 2013

- April 23, 2013
- June 20, 2013
- August 7, 2013 (Special Meeting)
- September 19, 2013

1 st Quarter Accomplishments July-Sept 2012	 Approved an amendment to both the FY2012-2017 TIP and FY2013-2018 TIP. Approved the renewal of the Joint Powers Agreement. Approved an amendment to the MPO Major Thoroughfare Plan to reflect revisions to the City of Farmington Major T-Plan. Approved the Intelligent Transportation Systems (ITS) Architecture for the MPO. Approved the update to the Committee Bylaws and Operating Procedures. Reviewed a report on MAP-21.
	 Reviewed a report on MAP-21. Received a presentation on Complete Streets.
2 nd Quarter Accomplishments	Approved an amendment to both the FY2012-2017 TIP and

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Oct-Dec 2012	 FY2013-2018 TIP. Approved an amendment to the FY2013 UPWP and FY2013 Budget.
	 Adopted the annual meetings resolution and 2013 meeting schedule.
3 rd Quarter Accomplishments Jan-Mar 2013	 Approved two Safety project applications for submittal to NMDOT. Approved an amendment to the FY2013-2018 TIP, adding three new projects and amending an existing project. Reviewed the draft FY2014-2019 TIP.
4 th Quarter Accomplishments Apr-June 2013	 Adopted the FFY2014-2019 Transportation Improvement Program (TIP). Amended the FY2013 UPWP and budget, extending it by three months to align with the federal fiscal year. Approved the new TAZ boundary structure for the regional traffic model. Approved a list of locations for weekend traffic counts. Approved amendments to the FFY2013-2018 TIP and FFY2014-2019 TIP. Approved the MPO Title VI Plan. Approved the FFY2014-2015 UPWP and budget.
5 th Quarter Accomplishments Jul-Sept 2013	 Held the Annual Election of Officers. Approved the population and employment data for the MPO and for the TAZs in the regional traffic model. Approved the list of selected projects for TAP funds. Approved the Values, Goals, and Vision statements for the Complete Streets program. Approved Amendment #2 to the FFY2014-2019 Transportation Improvement Program. Discussed Technical Committee concerns with NMDOT District 5 relating to regional priorities and maintenance of state highways.

The Policy Committee took action and approved all of the major MPO requirements and approved all TIP amendments as presented by staff.

Staff Hours Reported: 280 hours

- 6. <u>Technical Committee Meetings (TC)</u> The Technical Committee makes recommendations to the Policy Committee on transportation issues and discusses current activities within the metropolitan planning area.
 - July 26, 2012

- January 24, 2013
- June 27, 2013

- August 23, 2012
- February 28, 2013
- July 25, 2013

 September 27, 2012 	 March 28, 2013 	 August 7, 2013 (Special
		Meeting)
 October 25, 2012 	 April 25, 2013 	 August 22, 2013
 November 15, 2012 	 May 23, 2013 	 September 26, 2013
 December 20, 2012 		

1 st Quarter Accomplishments July-Sept 2012	Recommended approval of an amendment to both the FY2012- 2017 TIP and FY2013-2018 TIP.
54.y 50pt 2512	 Recommended approval of the renewal to the Joint Powers Agreement.
	Recommended approval of an amendment to the MPO Major Thoroughfare Plan.
	 Recommended approval of the ITS Architecture for the MPO. Recommended approval of the update to the Committee
	Bylaws.
2 nd Quarter Accomplishments	Received presentations and reports on Complete Streets. Received presentations and reports on Complete Streets.
Oct-Dec 2012	 Recommended approval of an amendment to both the FY2012- 2017 TIP and FY2013-2018 TIP.
	 Recommended approval of an amendment to the FY2013 UPWP and FY2013 UPWP budget.
	 Adopted the annual meetings resolution and 2013 meeting schedule.
3 rd Quarter Accomplishments	Held the Annual Election of Officers.
Jan-Mar 2013	• Recommended approval of an amendment to the FY2013-2018 TIP.
	 Recommended approval of an amendment to the FY2013 UPWP and FY2013 UPWP budget, extending the UPWP by 3 months.
	 Recommended approval of the revisions to the TAZ boundaries for the regional traffic model.
	 Recommended approval of a list of locations for taking weekend traffic counts.
4 th Quarter Accomplishments Apr-June 2013	• Recommended approval of amendments to the FFY2013-2018 TIP and FFY2014-2019 TIP.
	Recommended approval of the MPO Title VI Plan.
	 Recommended approval of the FFY2014-2015 UPWP and budget.
5 th Quarter Accomplishments Jul-Sept 2013	Recommended approval of population and employment data for the MPO and for the TAZs in the regional traffic model.
,	Recommended approval of the Values, Goals, and Vision
	 statements for the Complete Streets program. Recommended approval of the list of selected projects for TAP
	funds.
	• Discussed concerns with NMDOT District 5 relating to regional priorities and maintenance of state highways.

The Technical Committee took action and recommended approval of all of the major MPO requirements as presented by staff.

Staff Hours Reported: 520 hours

7. <u>Budget and Financial Management</u> -- A budget and appropriate financial reports and records will be prepared, maintained, and updated as needed by the MPO staff.

Each quarter, the budget summary and invoicing for the previous quarter was submitted to NMDOT Planning and NMDOT Transit Bureau for review and approval.

1 st Quarter Accomplishments July-Sept 2012	 Final Work Authorizations indicating federal planning funds for FY2013 were received.
2 nd Quarter Accomplishments Oct-Dec 2012	• The FY2013 UPWP budget was amended to reflect final Work Authorization and FY2012 carryover amounts.
3 rd Quarter Accomplishments Jan-Mar 2013	 Prepared an amendment to extend the FY2013 UPWP budget by three months. Worked with Farmington Finance staff to develop a work hours tracking template, as directed by the FHWA MPO review.
4 th Quarter Accomplishments Apr-June 2013	 The Policy Committee approved the FFY2014-2015 MPO budget. Continued to work with Farmington Finance staff to develop a work hours tracking template, as directed by the FHWA MPO review.
5 th Quarter Accomplishments Jul-Sept 2013	 Staff completed the automated work hours tracking process as directed by the FHWA review of the MPO.

Performance

The annual UPWP budget and all quarterly budget invoices were completed and submitted to NMDOT on time.

Staff Hours Reported: 110 hours

8. <u>Miscellaneous Administration</u> -- 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.

1 st Quarter Accomplishments July-Sept 2012	The FHWA New Mexico Division conducted the MPO Review on September 5-6.
2 nd Quarter Accomplishments Oct-Dec 2012	• The FY2012 Annual List of Federally Obligated Projects was submitted to FHWA, NMDOT, and the entities.
3 rd Quarter Accomplishments Jan-Mar 2013	 The final MPO Review report from FHWA was received and provided to the MPO committees. Rodolfo Monge-Oviedo presented and discussed the report with the Policy Committee on March 21.
4 th Quarter Accomplishments Apr-June 2013	 The annual MPO Self-Certification document was adopted. Developed and approved the MPO Title VI Plan.
5 th Quarter Accomplishments Jul-Sept 2013	No additional activities reported.

<u>Performance</u>

All resolutions presented to the Policy Committee were approved. The MPO completed its annual Self-Certification in April.

Staff Hours Reported: 15 hours

9. <u>Staff and Professional Development</u> -- 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.

1 st Quarter Accomplishments July-Sept 2012	 Attended Safe Routes to School Committee meetings on July 16 and August 20. Staff listened to webinars on MAP-21 on August 30, September 7 and 12. Staff attended the national AMPO Conference in Saratoga Springs, NY on September 11-14.
	 MPO staff attended a Census training by MRCOG and received presentations on project development from NMDOT on September 25. The MPO attended the MPO Quarterly in Santa Fe on September 26.
2 nd Quarter Accomplishments Oct-Dec 2012	 Attended Safe Routes to School Committee meetings on November 13 and December 11. Staff attended the NMAPA Conference in Rio Rancho on October 8-10. Staff met with NMDOT and the other MPOs to discuss revisions to the statewide PL formula. Staff attended an Urban Design workshop hosted by APA in Chicago on November 14. Staff attended a VISUM Introduction class in Orlando on December 3-4.

	• Staff attended the MPO Quarterly in Las Cruces on December 11.
2 rd Overster Assemblishments	Staff attended the NWRPO meeting in Aztec on December 12. Attended Cofe Power to Cohort Convenience on the Company of th
3 rd Quarter Accomplishments Jan-Mar 2013	Attended Safe Routes to School Committee meetings on Attended Safe Routes to School Committee meetings on
Jan-Mar 2013 	January 8, February 12, and March 19.
	Staff attended the Rocky Mountain Land Use Conference in
	Denver on March 6-8.
	Staff met with NMDOT in Santa Fe on March 13 to review
	discrepancies between the MPO and NMDOT traffic count databases.
	Staff attended the MPO Quarterly on March 19, 2013.
4 th Quarter Accomplishments Apr-June 2013	 Attended Safe Routes to School Committee meetings on April 9 and May 9.
	Staff attended the statewide TAP meeting in Albuquerque on April 5.
	• Staff attended the 2013 National APA Conference in Chicago on April 13-17.
	Staff attended a NMDOT ITS workshop on April 18 and a walkability workshop in Albuquerque on April 19.
	 Staff attended the NWRTPO meeting in Aztec on May 8.
	 Staff participated in the UPWP Policy and Procedures discussion on May 8.
	 Staff attended a one-day transportation planning workshop in Dallas on May 10.
	Staff attended the statewide LRP update meeting in
	Albuquerque on June 4.
	Staff hosted the MPO Quarterly on June 18, 2013.
5 th Quarter Accomplishments	Attended monthly Safe Routes to School Committee meetings
Jul-Sept 2013	on July 18, August 22, and September 12.
	Attended the phone conference to review the draft Policies and
	Procedures Manual on July 23.
	Attended a REMI modeling seminar in Santa Fe on August 5.
	Attended the state MPO Summit in Albuquerque on September
	14.
	Attended the MPO Quarterly in Santa Fe on September 18.

<u>Performance</u>

Staff attended several national, state, and local conferences and trainings to support and enhance professional development.

<u>Staff Hours Reported:</u> 555 hours

10. <u>Public and Stakeholder Participation</u> -- Stakeholders include any person, group, or institution that is affected by or can influence any decision or action performed by the MPO. The Farmington MPO will actively involve the public in all relevant projects,

activities, and public meetings pursuant to the New Mexico Open Meetings Act and in accordance with the adopted MPO Public Participation Plan.

Newsletters were distributed quarterly and the MPO website was updated as needed.

1 st Quarter Accomplishments July-Sept 2012	Staff presented on the two-day walking workshop with Dan Burden to Farmington's Metropolitan Redevelopment Area Commission on August 16 and September 20.
2 nd Quarter Accomplishments Oct-Dec 2012	 Staff held a kickoff meeting for the Complete Streets Advisory Group. Staff gave presentations on Complete Streets to the councils/chambers of the four local governments, Farmington Chamber of Commerce, Farmington Planning & Zoning Commission, the Home Builders Association, and the San Juan County Bar Association. Staff presented MPO material to a citizen's group as part of a government insight program hosted by Farmington.
3 rd Quarter Accomplishments Jan-Mar 2013	 Staff held the second Complete Streets Advisory Group meeting on February 20. Staff gave presentations on Complete Streets to the Professional Engineering Group, Rotary Club, SJ College Student Senate, and to the Aztec Chamber of Commerce. Staff presented to the San Juan College Transit Committee to create more partnerships with Red Apple Transit and the college.
4 th Quarter Accomplishments Apr-June 2013	 Staff held Complete Streets Advisory Group meetings on April 3, May 6, and June 5. Staff gave presentations on Complete Streets to Leadership San Juan, the San Juan College Encore Program, and the San Juan Realtors. Staff held a public open house to celebrate the 10 year designation of the MPO. Staff participated in the City of Farmington's Citizens Academy, a government insight program, on May 8.
5 th Quarter Accomplishments Jul-Sept 2013	 Staff held Complete Streets Advisory Group meetings on July 9 and September 16. Staff assisted with an information booth at the San Juan County Fair on August 7-8. Staff attended a public workshop on the proposed extension of Aztec's Main Street.

<u>Performance</u>

The MPO organized a Complete Streets Advisory Group in October 2012 to assist with development of a Complete Streets program. Staff gave several presentations on Complete Streets to various clubs and organizations to explain the Complete Streets concept and the

expected outcomes of the program. The MPO continued to expand its database of contacts through various work activities.

Staff Hours Reported: 180 hours

11. <u>Joint Powers Agreement</u> – The JPA among the local entities of the MPO was renewed for a three year period on August 7, 2012. The FHWA Review of the MPO in September 2012 indicated a need to update the JPA to include MAP-21 provisions and a conflict resolution process.

1 st Quarter Accomplishments July-Sept 2012	 The Policy Committee approved the JPA on August 7, which went into effect on October 1, 2012. The entities approved the JPA renewal as follows: San Juan County on August 21, Aztec on August 28, Bloomfield on September 10, and Farmington on September 11.
2 nd Quarter Accomplishments Oct-Dec 2012	No activities reported.
3 rd Quarter Accomplishments Jan-Mar 2013	No activities reported.
4 th Quarter Accomplishments Apr-June 2013	 Requested information from FHWA regarding MAP-21 requirements for the JPA.
5 th Quarter Accomplishments Jul-Sept 2013	 Requested a 6 month extension from FHWA for updating the JPA to include MAP-21 requirements and a conflict resolution process.

Performance

In the summer of 2013, the MPO requested an extension of updating the JPA with MAP-21 provisions since it could not meet the June 2013 deadline as set by FHWA. The JPA will be reviewed by the MPO in November-December 2013 with anticipated approval in January 2014.

Staff Hours Reported: 10 hours

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 demographics, related data collection, analysis systems, 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.

1 st Quarter Accomplishments July-Sept 2012	 Interns collected passenger data on Red Apple Transit, including boardings and alightments, and tracked passenger origins and destinations. Staff researched and presented information on Complete Streets. The ITS Architecture for the MPO was developed and approved.
2 nd Quarter Accomplishments Oct-Dec 2012	 Interns finished collecting passenger data on Red Apple Transit, including boardings and alightments, and tracked passenger origins and destinations. Staff analyzed the data and tabulated the transit data and produced final reports.
3 rd Quarter Accomplishments Jan-Mar 2013	 Staff collected information on Complete Streets values, goals, and vision statements. Staff revised TAZ boundaries for the traffic model based on census blocks, geography, and local expertise.
4 th Quarter Accomplishments Apr-June 2013	 The Complete Streets Advisory Group finalized values, goals, and a vision for the Complete Streets program. Staff presented on the development of land use context areas and road types for Complete Streets.
5 th Quarter Accomplishments Jul-Sept 2013	 The Policy Committee approved Complete Streets values, goals, and a vision statement. The Complete Streets Advisory Group developed land use context areas and road types for the Complete Streets process.

Performance

The MPO successfully collected transit ridership data to assist Red Apple with assessing the current system. Significant progress was made on developing a Complete Streets program for the MPO. The MPO was also involved with the evaluation of the Safe Routes to School program. The MPO approved the Intelligent Transportation Systems architecture for the region.

Staff Hours Reported: 350 hours

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.

1 st Quarter Accomplishments July-Sept 2012	The 2012 count location list was finalized and submitted to Traffic Research and Analysis.
2 nd Quarter Accomplishments Oct-Dec 2012	 Counts were taken in October at 88 locations in the MPO. Staff and NMDOT Traffic reviewed the data for accuracy. A handful of locations were taken in December to verify initial count volumes.
3 rd Quarter Accomplishments Jan-Mar 2013	 Processed and summarized 2012 count data for distribution. Posted the counts for public viewing on the MPO website. As requested by the Policy Committee, staff developed a list of locations for taking weekend traffic counts.
4 th Quarter Accomplishments Apr-June 2013	 Took weekend traffic counts on May 3-5. Provided the data to NMDOT Traffic. Posted the data on the MPO website.
5 th Quarter Accomplishments Jul-Sept 2013	Finalized the weekday and weekend count location lists for taking counts in October.

Performance

All annual activities relating to the traffic count program were completed as scheduled in October. Several locations were recounted in December due to a repaving project on the East Main corridor, which resulted in different driving routes and habits. The consultant who takes traffic counts for the MPO met all scheduling requirements and deliverables. The MPO took its first set of weekend counts for the region in May 2013.

Staff Hours Reported: 490 hours

3. <u>Development Review and Traffic Forecasts</u> – 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 participated in a development review group for the City of Farmington, particularly when regionally significant development projects are proposed.

Performance

There were no requests by the entities for staff to perform traffic model runs.

Staff Hours Reported: 5 hours

4. <u>Intelligent Transportation Systems</u> – 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 approved a regional intelligent transportation systems (ITS) architecture on September 20, 2012. The FMPO ITS architecture determines ITS projects to be implemented and defines roles and responsibilities for the various ITS stakeholders.

1 st Quarter Accomplishments July-Sept 2012	 The Policy Committee approved the ITS Architecture for the MPO. The architecture was submitted to the NMDOT ITS Bureau and District 5.
2 nd Quarter Accomplishments Oct-Dec 2012	No activities reported.
3 rd Quarter Accomplishments Jan-Mar 2013	No activities reported.
4 th Quarter Accomplishments Apr-June 2013	Staff attended a statewide ITS Center Line GIS initiative on April 18.
5 th Quarter Accomplishments Jul-Sept 2013	No activities reported.

Performance

The MPO approved the ITS architecture which identifies stakeholders and potential ITS projects.

Staff Hours Reported: 35 hours

III. LONG RANGE TRANSPORTATION PLANNING (41.13.00) OBJECTIVE

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

PROGRAMS AND PERFORMANCE

1. <u>Traffic Demand Model</u> – 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.

1 st Quarter Accomplishments July-Sept 2012	 With assistance from the local planning staffs, the MPO revised TAZ boundaries to better align with census blocks. Staff began collecting 2010 Census population and employment data for the TAZs.
2 nd Quarter Accomplishments Oct-Dec 2012	Staff continued to collect 2010 Census population and employment data for the TAZ update.
3 rd Quarter Accomplishments Jan-Mar 2013	 The Technical Committee recommended approval of the revised TAZ boundaries. Staff assisted with a Road Diet study in downtown Farmington. The model helped anticipated traffic route changes, level of service changes, and origin/destination demand changes to the downtown network.
4 th Quarter Accomplishments Apr-June 2013	 Staff met with local planners, engineers, and developers to confirm population and employment distributions. The Policy Committee approved the new TAZ boundaries.
5 th Quarter Accomplishments Jul-Sept 2013	 Bob Shull was hired to complete the traffic model calibration/validation update for the MPO. Staff and the traffic model consultant finalized minor revisions to the TAZ structure and to TAZ connectors based on land uses. Recent traffic count data was incorporated into the model. Staff reviewed and updated road network characteristics such as speed limits and intersection control.

MPO staff completed the TAZ boundary and population/employment updates in preparation for the traffic model update. The model update will include a complete calibration and validation process. The model will then be used to run analysis of proposed road improvements as part of the MTP update.

<u>Staff Hours Reported:</u> 350 hours

2. <u>GIS Activities</u> -- 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.

1 st Quarter Accomplishments	 Created an interactive traffic count map for the MPO website.
July-Sept 2012	 Created an interactive map illustrating the TIP projects for
	presentations to the Technical and Policy Committees.

2 nd Quarter Accomplishments Oct-Dec 2012	 Created a student population map for schools in the SRTS program.
3 rd Quarter Accomplishments Jan-Mar 2013	 Created more extensive student population maps for schools in the SRTS program, illustrating the number of students living within quarter and half mile distances of the schools.
4 th Quarter Accomplishments Apr-June 2013	 Created maps showing funded project locations as part of the 10-year anniversary public open house. Created TAZ population and employment maps for discussion and review.
5 th Quarter Accomplishments Jul-Sept 2013	 Staff developed a truck volumes map to show which roadways carry the most truck traffic. For the new school year, Staff developed walking distance maps for the schools in the SRTS Program to indicate the number of students living within quarter mile and half mile distances from school.

All mapping requirements and requests were completed.

Staff Hours Reported: 290 hours

3. <u>Functional Classification System</u> -- 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.

No activities were reported in FY2013

Performance

NMDOT will be conducting a functional classification update starting in November 2013 and the MPO will work on making recommendations to NMDOT for changes to functional classifications.

Staff Hours Reported: 0 hours

4. <u>Corridor and Sub-area Studies</u> – The MPO may be requested to assist the entities with various studies. Potential studies include the Pinon Hills Blvd extension study, the Highline Road study, and the NM 173 Safety study.

No activities were reported in FY2013.

<u>Performance</u>

Participation in any corridor or sub-area studies was contingent on the local entities.

<u>Staff Hours Reported:</u> 0 hours

5. <u>Air Quality and Ozone Standards</u> – Recent data has shown that stations in San Juan County are near the threshold for ozone non-attainment. The MPO will stay informed on possible changes to the ozone standards and their impact on transportation planning.

1 st Quarter Accomplishments July-Sept 2012	No activities reported.
2 nd Quarter Accomplishments Oct-Dec 2012	No activities reported.
3 rd Quarter Accomplishments Jan-Mar 2013	No activities reported.
4 th Quarter Accomplishments Apr-June 2013	The New Mexico Environmental Department provided a listing of ozone readings for the past three years at regional stations in San Juan County.
5 th Quarter Accomplishments Jul-Sept 2013	• Staff received material from NMED that was presented during a 4 Corners Air Quality Group meeting on September 10-11.

Performance

Work was contingent on guidance from EPA or NMED. Staff reviewed and archived reports and material provided by these agencies. No new ozone standards were established; therefore the MPO continues to maintain its attainment status.

<u>Staff Hours Reported:</u> 2 hours

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. <u>Transit Programs</u> — 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.

1 st Quarter Accomplishments July-Sept 2012	 Interns collected passenger boarding and alightment data and tracked passenger origins and destinations. The interns distributed surveys to collect information on travel characteristics. Staff summarized the transit data.
2 nd Quarter Accomplishments	 Interns finished collecting passenger boarding and alightment
Oct-Dec 2012	data and tracked passenger origins and destinations.

	 Staff analyzed and evaluated the routes, provided observations based on the data collection, and prepared summary reports for each route.
3 rd Quarter Accomplishments Jan-Mar 2013	 Staff worked with the City of Farmington and San Juan College to discuss better transit partnerships. Reviewed transit projects as part of the TIP update.
4 th Quarter Accomplishments Apr-June 2013	 Hired two interns to collect bus stop boardings and alightments and passenger trip data. Completed weekly data entry of the information collected by the interns. Discussed changes to Saturday transit service with the City of Farmington.
5 th Quarter Accomplishments Jul-Sept 2013	 Interns collected bus stop boardings and alightments and passenger trip data. Completed weekday and Saturday data entry of the information collected by the interns. Staff developed summaries of ridership data for each route. Staff prepared analysis reports and created graphs illustrating the transit ridership data.

All anticipated activities relating to data collection, analysis, evaluation, and reporting were completed by MPO staff and its interns.

Staff Hours Reported: 805 hours

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

1 st Quarter Accomplishments July-Sept 2012	 Staff participated in SRTS Committee meetings on July 16 and August 20. Student arrival counts for the fall semester were taken at the two of the four participating schools.
2 nd Quarter Accomplishments Oct-Dec 2012	 Staff participated in SRTS Committee meetings on November 13 and December 11. Student arrival counts were taken at the two other participating schools in October.
	 Staff assisted with handing out rewards to students who walked on the October 3 International Walk to Scholl Day. Staff created a map illustrating the number of students living within quarter mile and half mile distances from the schools participating in the SRTS program. The City of Farmington hired a new SRTS Coordinator in November.

3 rd Quarter Accomplishments Jan-Mar 2013	 Staff participated in SRTS Committee meetings on January 8, February 12, and March 19. Staff created maps illustrating the number of students living within quarter mile and half mile distances from the schools participating in the SRTS program.
4 th Quarter Accomplishments Apr-June 2013	 Staff participated in SRTS Committee meetings on April 9 and May 9. Took student arrival counts at the four participating schools during the weeks of April 8 and 22. Helped out at a bike rodeo at Mesa Verde Elementary on May 3. Assisted the schools with the Bike to School Day on May 8.
5 th Quarter Accomplishments Jul-Sept 2013	 Staff participated in SRTS Committee meetings on July 18, August 22, and September 12. Took student arrival counts at the four participating schools. Created walking distance maps for the schools.

All anticipated activities relating to evaluation of the SRTS program were completed by MPO staff.

Staff Hours Reported: 220 hours

3. <u>Data Collection and Maintenance</u> - The MPO will gather, analyze, and maintain data and other information supporting the transportation planning process that includes, but is not limited to, maintaining demographic data, labor statistics, traffic counts, and transit data collection.

1 st Quarter Accomplishments July-Sept 2012	 Staff revised TAZ boundaries to better align with census blocks. Staff began collecting 2010 Census population and employment data for the update to the traffic model.
2 nd Quarter Accomplishments Oct-Dec 2012	Staff continued to revise TAZ boundaries and collect population and employment data for the update to the traffic model.
3 rd Quarter Accomplishments Jan-Mar 2013	Staff finalized TAZ boundary revisions and population/ employment data collection.
4 th Quarter Accomplishments Apr-June 2013	No activities reported.
5 th Quarter Accomplishments Jul-Sept 2013	Staff collected and reviewed TAP application material with the entities in preparation for submittal to NMDOT Planning.

Performance

Data collection efforts focused on current and projected population and employment figures which will be used for the traffic model update and the MTP update in FFY2014.

<u>Staff Hours Reported:</u> 70 hours

4. MMDOT Planning Products – The New Mexico Department of Transportation will be working on various planning documents in order to meet its federal requirements. The MPO will assist NMDOT in these efforts.

1 st Quarter Accomplishments July-Sept 2012	No activities reported.
2 nd Quarter Accomplishments Oct-Dec 2012	 Staff provided comments on the draft UPWP Policies and Procedures. Staff reviewed the draft Project Selection Process for the Transportation Alternatives Program (TAP).
3 rd Quarter Accomplishments Jan-Mar 2013	No activities reported.
4 th Quarter Accomplishments Apr-June 2013	 Staff participated in development of the draft UPWP Policies and Procedures manual. Staff presented information relating to the Transportation Alternatives Program (TAP). Staff participated in the statewide long range plan update kickoff meeting.
5 th Quarter Accomplishments Jul-Sept 2013	 Assisted with the development of the UPWP Policies and Procedures manual. Worked with the local entities on reviewing, scoring, and selecting TAP projects.

Performance

MPO staff has participated in several NMDOT-led planning projects. In the coming year, the MPO will continue to assist NMDOT with its development of the state long range plan, the freight plan, and the functional classification update.

Staff Hours Reported: 90 hours

V. TRANSPORTATION IMPROVEMENT PROGRAM (41.15.00)

ORIFCTIVE

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

PROGRAMS AND STATUS

1. <u>Transportation Improvement Program (TIP)</u> -- The MPO is required to develop and monitor a Transportation Improvement Program that is a fiscally-constrained, multi-year, intermodal 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. In FY2013, the MPO worked with a TIP

that was fiscally constrained and complied with the requirements stated in MAP-21 and the Public Participation Plan.

1 st Quarter Accomplishments July-Sept 2012	 Amendment #5 to the FY2012-2017 TIP was approved. The Technical and Policy Committees received status reports on local projects in the TIP.
2 nd Quarter Accomplishments Oct-Dec 2012	 Amendment #6 to the FY2012-2017 TIP was approved. The Call for Projects for the FY2014-2019 TIP was issued to the entities, Red Apple Transit, and NMDOT.
3 rd Quarter Accomplishments Jan-Mar 2013	 Amendment #5 to the FY2013-2018 TIP was approved. Staff met with the entities, Red Apple Transit, and NMDOT to review their TIP projects. The MPO reviewed and modified its TIP priority lists. A 30-day public comment period on the FY2014-2019 TIP was held from March 10 to April 10. The Technical Committee recommended adoption of the FY2014-2019 TIP.
4 th Quarter Accomplishments Apr-June 2013	 The Policy Committee adopted the FFY2014-2019 TIP. Amendment #6 to the FFY2013-2018 TIP and Amendment #1 to the FFY2014-2019 TIP were approved.
5 th Quarter Accomplishments Jul-Sept 2013	• The Policy Committee approved Amendment #2 to the FFY2014-2019 TIP.

Performance

All annual activities relating to TIP development and approval were completed. Several amendments were approved by the Policy Committee as requested by District 5 and the entities.

Staff Hours Reported: 110 hours

VI. EXPENDITURE REPORT FOR FY 2013

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.

For the first quarter of FY2013 (July through September 2012), the MPO was still using the estimated federal funding amounts that were provided by NMDOT during UPWP development in March-April 2012. Work Authorizations for PL and 5303 funds were provided in August and September and the MPO subsequently amended its budget in November to reflect these final amounts. FY2012 PL carryover funds were also approved in September.

- The final PL Work Authorization was in the amount of \$167,121 for planning activities and \$10,680 for the traffic count program
- The MPO received \$106,339 in FY2012 carryover PL funds
- The final 5303 Work Authorization was in the amount of \$35,356

The following budget table reflects these final amounts as of November 2012.

Fund Source		Authorized	Approved	
	Estimated Amounts	Amounts	FY2012	Final
	(Apr 2012)	(Sept 2012)	Carryover	Amounts
FHWA PL – Federal Share	\$177,801	\$167,121	\$106,339	\$273,460
FHWA PL – Required Match	\$30,299	\$28,479	\$18,121	\$46,600
FHWA PL Total	\$208,100	\$195,600	\$125,460	\$320,060
PL Traffic Counts – Federal Share	\$10,680	\$10,680		\$10,680
PL Traffic Counts – Local	\$1,820	¢4 000		¢4 000
Share	\$1,820	\$1,820		\$1,820
PL Traffic Counts Total	\$12,500	\$12,500		\$12,500
		•		
FTA 5303 – Federal Share	\$35,275	\$35,356		\$35,356
FTA 5303 – Local Share	\$8,819	\$8,839		\$8,839
FTA 5303 Total	\$44,094	\$44,195		\$44,195
5 1 101 (1100	****	***		0010100
Federal Share of MPO	\$223,756	\$213,157		\$319,496
Budget	¢40.000	#20 420		ФЕ 7 ОБО
Local Required Match Total	\$40,938	\$39,138		\$57,259
Additional Local Total	\$61,556			\$0
MPO Grand Budget	\$326,250			\$376,755

MPO revenues and expenditures as of January 1, 2013 are shown in Table 1. During the third quarter (January through March 2013), NMDOT provided control numbers to the PL funds to track their amounts and fiscal years. The FY2012 carryover PL funds were assigned one control number (P500014) and the regular PL and traffic counts funds were combined under another control number (P500020).

On April 23, 2013 the MPO Policy Committee approved an amendment to extend the FY2013 UPWP and budget by three months, from July 1 to September 30, 2013, so that the FFY2014 UPWP will now align with the federal fiscal year (October to September).

In June 2013, the MPO received a 5303 Work Authorization with a federal amount of \$57,759. For fiscal year transitional purposes, this funding will be authorized to the MPO from July 1, 2013 to September 30, 2014.

In July 2013, the MPO received a PL Work Authorization with a federal amount of \$196,487 (P513130). This federal amount was authorized from July 2013 to September 2013, and the

MPO is requesting that this funding be carried over into FFY2014 (October 1). The following table shows the final UPWP budget for the MPO from July 2012 to September 2013:

Fund Source	Estimated Amounts (April 2012)	Authorized Amounts (P500020)	FY2011 Carryover (P500014)	Authorized Amt July-Sept 2013 (P513130)	Final Amounts
FHWA PL – Federal Share	\$177,801	\$177,801	\$106,339	\$196,487	\$480,627
FHWA PL – Required Match	\$30,299	\$30,299	\$18,121	\$33,484	\$81,904
FHWA PL Total	\$208,100	\$208,100	\$125,460	\$229,971	\$562,531
		Authorized Amounts (July 2012-June 2013)	Authorized Amounts (July 2013 – Sept 2014)		
FTA 5303 – Federal Share	\$35,275	\$35,356	\$57,759		\$93,115
FTA 5303 – Local Share	\$8,819	\$8,839	\$14,440		\$23,279
FTA 5303 Total	\$44,094	\$44,195	\$72,199		\$116,394
Federal Share of MPO Budget	\$223,756				\$573,742
Local Required Match Total	\$40,938				\$105,183
Additional Local Total	\$61,556				\$0
MPO Grand Budget	\$326,250				\$678,925

In the third quarter, the MPO exhausted its federal FY2012 PL carryover funds (P500014) and began using its regular federal FY2013 PL funds (P500020) as shown in Table 2. Funds from P500020 continued to be used for the fourth quarter (April-June 2013) and the July to September quarter. There is \$71,863.62 still available that the MPO will request be carried over into FFY2014 (Table 2). In the fourth quarter, the MPO used up its entire 5303 funding (\$35,356) and began using its new 5303 funding (\$57,759) to cover expenses from July to September 2013. There is \$51,175.87 remaining in this funding for FFY2014 (Table 2).

Table 3 shows the breakdown of the local entity contributions to the MPO that covered the local required match. Because the local entities operate on a fiscal year from July to June, the local contributions covering July to September 2013 are not shown. Tables 4, 5, and 6 summarize the expenditures by funding sources and by type for the MPO.

Table 1 – FY2013 MPO Budget & Expenditure Summary (as of January 2013)

Tuble 1 112013 Will & Budget & Experie		13 Budget		t Quarter		Quarter 2	_	Quarter 3	(Quarter 4		Е	Balance
Funding Source- FY 2013		Amount	7/1	-9/30/2012	10	0/1-12/31/12	·	1/1-3/31/13	4	/1-6/30/13	Total	Re	maining
FHWA Federal (85.44%)													
FHWA PL 112 UPWP Expenditures	\$	273,460	\$	32,626	\$	-,		-	\$	-	\$ 72,660	\$	200,800
FHWA PL 112 Traffic Count Expenditures	\$	10,680	\$	-	\$			-	\$	-	\$ 10,680	\$	-
Total FHWA PL 112	\$	284,140	\$	32,626	\$	50,715	\$	-	\$	-	\$ 83,340	\$	200,800
Local PL 112 Match Applied (14.56%)													
Local Required PL 112 UPWP match	\$	46,601	\$	5,560	\$	6,822	\$	-	\$	-	\$ 12,382	\$	34,219
Local Required PL 112 Traffic Count match	\$	1,820	\$	=	\$	1,820	\$	-	\$	=	\$ 1,820	\$	=
Total Local Required PL 112 match	\$	48,421	\$	5,560	\$	8,642	\$	-	\$	-	\$ 14,202	\$	34,219
TOTAL FHWA PL	\$	332,561											
FTA Federal (80%)													
FTA 5303 Expenditures	\$	35,356	\$	7,637	\$	12,495	\$	-	\$	-	\$ 20,132	\$	15,224
	\$	-											
Local 5303 Match Applied (20%)													
Local Required 5303 match	\$	8,839	\$	1,909	\$	3,124	\$	-	\$	=	\$ 5,033	\$	3,806
TOTAL FTA 5303	\$	44,195											
	FY	13 Budget	1s	t Quarter		Quarter 2		Quarter 3	(Quarter 4		E	Balance
	1	Amount	7/1	-9/30/2012	10	0/1-12/31/12		1/1-3/31/13	4	/1-6/30/13	Total	Re	maining
Local Overmatch Applied	\$	-					\$	-			\$ -	\$	-
Total Expenditures All Sources			\$	47,732	\$	74,976	\$	-	\$	-	\$ 122,708		
TOTAL BUDGET All Sources	\$	376,756										\$	254,048
Expenditures by Entity Share													
Total Entity Share			\$	7,469	\$		\$	-	\$	-	\$ 19,235		
Aztec		10%	\$	747	\$			-		_	\$ 1,924		
Bloomfield		10%	\$	747	\$	•		-		_	\$ 1,924		
Farmington		60%	\$	4,481	\$			-		-	\$ 11,541		
San Juan County		20%	\$	1,494	\$	2,353	\$	-			\$ 3,847		

Table 2 – FY2013 MPO Budget & Expenditure Summary (July 2012 through September 30, 2013)

	FY13 Budget			Quarter 2		Quarter 3		Quarter 4		Quarter 5				Balance
Funding Source- FY 2013	Amount	7/1-	9/30/2012	10/1-12/31/12	1	1/1-3/31/13	4	/1-6/30/13	7	7/1-9/30/13		Total	R	emaining
51944 5 1 1 (05 440)														
FHWA Federal (85.44%)	# 400 000 00	Φ.	00 005 70	A 50 744 57	Φ.	00 000 70					•	400 000 00	Φ.	
FHWA PL 112 UPWP Expenditures (P500014)		\$	32,625.70	\$ 50,714.57		22,998.73	¢.	40, 470, 07	Φ	20.044.44		106,339.00	_	74 000 00
FHWA PL 112 UPWP Expenditures (P500020)	\$ 177,801.00				\$	19,622.99	Þ	46,473.07	\$	39,841.11	_	105,937.18	\$	71,863.82
FHWA PL 112 UPWP Expenditures (P513130)	\$ 196,487.00	•	20 005 70	£ 50.744.57	+	40 004 70	•	40, 470, 07	\$		\$		_	196,487.00
Total FHWA PL 112	\$ 480,627.00	\$	32,625.70	\$ 50,714.57	\$	42,621.73	Þ	46,473.07	\$	39,841.11	Þ	212,276.18	Þ	268,350.82
Local PL 112 Match Applied (14.56%)														
Local Required PL 112 UPWP Expenditures (P500014)	\$ 18,121.44	\$	5,559.81	\$ 8,642.37	\$	3,919.26					\$	18,121.44	\$	_
Local Required PL 112 UPWP Expenditures (P500020)	\$ 30,299.42		-	\$ -	\$	3,343.99	\$	7,919.57	\$	6,789.40	\$	18,052.96	\$	12,246.46
Local Required PL 112 UPWP Expenditures (P513130)	\$ 33,484.00	Ψ		Ψ	Ψ	0,010.00	Ψ	1,010.01	\$	-	\$	-	\$	33,484.00
Total Local Required PL 112 match		\$	5,559.81	\$ 8,642.37	\$	7,263.25	\$	7,919.57	•	6.789.40	,	36,174.40	\$	45,730.46
TOTAL FHWA PL		Ť	0,000.0.	+ 0,012101	_	1,200.20		1,010101	_	0,100110	*	50,11 1110	_	,
	, , , , , , , , , , , , , , , , , , , ,													
FTA Federal (80%)														
FTA 5303 Expenditures	\$ 35,356.00	\$	7,637.10	\$ 12,495.19	\$	7,042.59	\$	8,181.12			\$	35,356.00	\$	0.00
FTA 5303 Expenditures - (7/1/13-9/30/14)	\$ 57,759.00								\$	6,583.13	\$	6,583.13	\$	51,175.87
Local 5303 Match Applied (20%)														
Local Required 5303 match	\$ 8,839.00	\$	1,909.28	\$ 3,123.80	\$	1,760.65	\$	2,045.28			\$	8,839.00	\$	0.00
Local Required 5303 match - (7/1/13-9/30/14)	\$ 14,440.00								\$	1,645.78	\$	1,645.78	\$	12,794.22
TOTAL FTA 5303	\$ 116,394.00	\$	9,546.38	\$ 15,618.98	\$	8,803.23	\$	10,226.40	\$	8,228.91	\$	52,423.91	\$	63,970.09
	FY13 Budget		Quarter	Quarter 2		Quarter 3		Quarter 4		Quarter 5				Balance
	Amount	7/1-	9/30/2012	10/1-12/31/12		1/1-3/31/13	4	/1-6/30/13	_ 7	7/1-9/30/13		Total		emaining
Local Overmatch Applied	\$ -				\$	-					\$		\$	-
					_		_		_		_			
Total Expenditures All Sources		\$	47,731.89	\$ 74,975.92	\$	58,688.21	\$	64,619.04	\$	54,859.43	\$	300,874.49		
TOTAL DUDGET All Courses	£ 670 00E 00												•	270 054 27
TOTAL BUDGET All Sources	φ 0/0,925.86												Þ	378,051.37
Expenditures by Entity Share														
Total Entity Share		\$	7,469.09	\$ 11,766.17	\$	9,023.90	\$	9,964.85	\$	8,435.19	\$	46,659.19		
Aztec	10%	\$	746.91	\$ 1,176.62	_	902.39		996.48	•	843.52		4,665.92		
Bloomfield		\$	746.91			902.39		996.48	•	843.52		4,665.92		
Farmington	60%	\$	4,481.45			5,414.34					\$	27,995.51		
San Juan County		\$	1,493.82			1,804.78		1,992.97		1,687.04	- 1	9,331.84		

Table 3 – FY2013 (July 2012 through June 30, 2013) Expenditure Summary by Local Entity

	•	Q	tr 1 (FY13)	(Qtr 2 (FY13)	Qtr 3 (FY13)			Qtr 4 (FY13)	Fiscal Year
Entity	Share		/1-9/30/12		0/1-12/31/12		1/1-3/31/13		4/1-6/30/13	Entity Total
Aztec	10%	\$	746.91	\$	1,176.62	\$	902.39	\$	996.48	\$ 3,822.40
Bloomfield	10%	\$	746.91	\$	1,176.62	\$	902.39	\$	996.48	\$ 3,822.40
Farmington	60%	\$	4,481.45	\$	7,059.70	\$	5,414.34	\$	5,978.91	\$ 22,934.40
San Juan County	20%	\$	1,493.82	\$	2,353.23	\$	1,804.78	\$	1,992.97	\$ 7,644.80
Quarterly Entity To	otal	\$	7,469.09	\$	11,766.17	\$	9,023.90	\$	9,964.84	\$ 38,224.00
Federal Share		\$	40,262.80	\$	63,209.75	\$	49,664.31	\$	54,654.20	\$ 207,791.06
Total Spent by Qua	rter	\$	47,731.89	\$	74,975.92	\$	58,688.21	\$	64,619.04	\$ 246,015.06

Table 4 – FY2013 (July 2012 through September 30, 2013) Expenditure Summary by Program Area (FHWA PL 112)

				1	st Quarter	2r	nd Quarter	31	rd Quarter	4t	h Quarter	5t	th Quarter	Y	ear to Date
Program Code	Description		Budget	7	/1 - 9/30/12	10	/1 - 12/31/12	1/	/1 - 3/31/13	4/	1 - 6/30/13	7/	1 - 9/30/13		
41.11	FHWA PL 112 - UPWP - Program Administration	\$	247,514.34	\$	17,183.48	\$	26,710.62	\$	22,448.24	\$	24,476.69	\$	20,983.73	\$	111,802.76
41.12	FHWA PL 112 - UPWP - General Development	\$	82,504.78	\$	5,727.83	\$	8,903.54	\$	7,482.75	\$	8,158.90	\$	6,994.58	\$	37,267.59
41.13	FHWA PL 112 - UPWP - Long Range	\$	110,006.37	\$	7,637.10	\$	11,871.39	\$	9,977.00	\$	10,878.53	\$	9,326.10	\$	49,690.12
41.14	FHWA PL 112 - UPWP - Short Range	\$	82,504.78	\$	5,727.83	\$	8,903.54	\$	7,482.75	\$	8,158.90	\$	6,994.58	\$	37,267.59
41.15	FHWA PL 112 - UPWP - TIP	\$	27,501.59	\$	1,909.28	\$	2,967.85	\$	2,494.25	\$	2,719.63	\$	2,331.53	\$	12,422.53
GRAND EX	PENDITURE TOTAL by Quarter (PL Federal + Local)			\$	38,185.51	\$	59,356.94	\$	49,884.98	\$	54,392.64	\$	46,630.52	\$	248,450.58
	Grand Expenditure PL Total (P500014)	\$	124,460.44	\$	38,185.51	\$	59,356.94	\$	26,917.99	\$	-	\$	-	\$	124,460.44
	FEDERAL SHARE P500014 (85.44%)	\$	106,339.00	\$	32,625.70	\$	50,714.57	\$	22,998.73	\$	-	\$	-	\$	106,339.00
	LOCAL SHARE (14.56%)	\$	18,121.44	\$	5,559.81	\$	8,642.37	\$	3,919.26	\$	-	\$	-	\$	18,121.44
	Grand Expenditure PL Total (P500020)	\$	208,100.42	\$	-	\$	-	\$	22,966.99	\$	54,392.64	\$	46,630.52	\$	123,990.14
	FEDERAL SHARE P500020 (85.44%)	\$	177,801.00	\$	-	\$	-	\$	19,622.99	\$	46,473.07	\$	39,841.11	\$	105,937.18
	LOCAL SHARE (14.56%)	\$	30,299.42	\$	-	\$	-	\$	3,343.99	\$	7,919.57	\$	6,789.40	\$	18,052.96
	Grand Expenditure PL Total (P513130)	\$	229,971.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	FEDERAL SHARE P513130 (85.44%)	\$	196,487.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	LOCAL SHARE (14.56%)	\$	33,484.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
		\$0	.53 adjustme	nt to	o 3rd Quarter	rei	mbursemen	t ac	lded here	\$	0.53				
			·							\$	46,473.60				

Table 5A – FY2013 (July 2012 through June 2013) Expenditure Summary by Program Area (FTA 5303)

				15	t Quarter	2r	nd Quarter	3r	d Quarter	4t	h Quarter	Ye	ar to Date
Account	Description		Budget	7/	1 - 9/30/12	10/	1 - 12/31/12	1/	1 - 3/31/13	4/	1 - 6/30/13		
41.11	FHWA PL 112 - UPWP - Program Administration	\$	4,419.50	\$	954.64	\$	1,561.90	\$	880.32	\$	1,022.64	\$	4,419.50
41.12	FHWA PL 112 - UPWP - General Development	\$	4,419.50	\$	954.64	\$	1,561.90	\$	880.32	\$	1,022.64	\$	4,419.50
41.13	FHWA PL 112 - UPWP - Long Range	\$	6,629.25	\$	1,431.96	\$	2,342.85	\$	1,320.48	\$	1,533.96	\$	6,629.2
41.14	FHWA PL 112 - UPWP - Short Range	\$	26,517.00	\$	5,727.83	\$	9,371.39	\$	5,281.94	\$	6,135.84	\$	26,517.0
41.15	FHWA PL 112 - UPWP - TIP	\$	2,209.75	\$	477.32	\$	780.95	\$	440.16	\$	511.32	\$	2,209.7
	GRAND EXPENDITURE TOTAL (5303	Fed	eral + Local)	\$	9,546.38	\$	15,618.98	\$	8,803.23	\$	10,226.40	\$	44,195.0
	FEDERA	L S	HARE (80%)	\$	7,637.10	\$	12,495.19	\$	7,042.59	\$	8,181.12	\$	35,356.0
	LOCA	L Sł	HARE (20%)	\$	1,909.28	\$	3,123.80	\$	1,760.65	\$	2,045.28	\$	8,839.0

Table 5B – FY2014 (July 2013 through September 2013) Expenditure Summary by Program Area (FTA 5303)

			1st Quarter		2nd Quarter	3rd Quarter	4th Quarter	5th Quarter	Year to Date	
Account	Description	Budget	7/	1 - 9/30/13	10/1 - 12/31/13	1/1 - 3/31/14	4/1 - 6/30/14	7/1 - 9/30/14		
41.11	FHWA PL 112 - UPWP - Program Administration	\$ 7,219.90	\$	822.89					\$	822.89
41.12	FHWA PL 112 - UPWP - General Development	\$ 7,219.90	\$	822.89					\$	822.89
41.13	FHWA PL 112 - UPWP - Long Range	\$ 10,829.85	\$	1,234.34					\$	1,234.34
41.14	FHWA PL 112 - UPWP - Short Range	\$ 43,319.40	\$	4,937.35					\$	4,937.35
41.15	FHWA PL 112 - UPWP - TIP	\$ 3,609.95	\$	411.45					\$	411.45
GR	AND EXPENDITURE TOTAL (5303 Federal + Local)		\$	8,228.91					\$	8,228.91
	FEDERAL SHARE (80%)	\$ 57,759.00	\$	6,583.13	\$ -	\$ -	\$ -	\$ -	\$	6,583.13
	LOCAL SHARE (20%)	\$ 14,440.00	\$	1,645.78	\$ -	\$ -	\$ -	\$ -	\$	1,645.78

Table 6 – FY2013 (July 2012 through September 30, 2013) Expenditure Summary by Type

MPO EXPENDITURES by TYPE		Total		1st Qtr		2nd Qtr		3rd Qtr		4th Qtr		5th Qtr.		YTD	
	MPC	O Budget	7.	/1-9/30/12	10	/1-12/30/12	1	1/1-3/31/13	4	/1-6/30/13	7	//1-9/30/13			
SALARIES & WAGES	\$ 15	52,584.00	\$	33,424.43	\$	42,417.00	\$	39,093.38	\$	40,712.61	\$	37,641.17	\$	193,288.59	
BENEFITS	\$ 3	34,803.00	\$	11,309.67	\$	11,971.22	\$	12,964.73	\$	13,375.15	\$	12,182.71	\$	61,803.48	
PROFESSIONAL / TECHNICAL SERVICES	\$ 7	75,000.00	\$	633.00	\$	12,591.60	\$	1,764.00	\$	5,213.57	\$	-	\$	20,202.17	
OTHER PURCHASED SERVICES	\$ 2	20,900.00	\$	2,213.67	\$	4,744.17	\$	4,623.99	\$	4,379.71	\$	2,672.23	\$	18,633.77	
SUPPLIES	\$ 1	17,000.00	\$	151.12	\$	3,251.93	\$	242.11	\$	938.00	\$	2,363.32	\$	6,946.48	
CAPITAL EXPENDITURES	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
			\$	47,731.89	\$	74,975.92	\$	58,688.21	\$	64,619.04	\$	54,859.43	\$	300,874.49	