

***FARMINGTON  
METROPOLITAN PLANNING ORGANIZATION***

**FY2016  
Annual Performance &  
Expenditure Report  
Oct 1, 2015 to September 30, 2016**

**November 15, 2016**



**Performance & Expenditure Report  
FY 2016**

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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**

A. **Program Administration and Management** - The MPO Officer oversees the general oversight and operation of the MPO. The FY2016 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.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2013</i>	<ul style="list-style-type: none"><li>• Carried out MPO committee meetings, posting, and day-to-day activities consistent with federal requirements, adopted plans and the UPWP.</li></ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"><li>• No additional activities reported.</li></ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"><li>• No additional activities reported.</li></ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"><li>• No additional activities reported.</li></ul>

### **Performance**

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 for the MPO. All quarterly reports were submitted to NMDOT on time.

**Staff Hours Reported:** 2934 hours

A. **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.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>• Amended bylaws to outline TC and PC membership and voting requirements</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>

Performance

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

- B. 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 Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>• Completed final Quarterly Report for FFY 2015, and Annual Performance and Evaluation Report for FFY 2015. Drafted amendments to UPWP based on adopted 2040 MTP and funding carryover requests. Presented draft amendments of UPWP to Policy and Technical Committees.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>• The MPOs executed an administrative amendment to the UPWP to include FAST Act funds.</li> <li>• Technical Committee recommended approval of a UPWP budget amendment to reflect changes to the FY2015 FAST Act funds.</li> <li>• Policy Committee approved the UPWP budget amendment to reflect changes to include FAST Act funds.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>• FMPO staff developed the FFY 2017-2018 UPWP based on the new template created in coordination with other MPOs and NMDOT.</li> <li>• Technical Committee recommended approval of the FFY 2017-2018 UPWP.</li> <li>• Policy Committee approved the FFY 2017-2018 UPWP.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>• No amendments to the UPWP.</li> </ul>

Performance

Staff completed all of the necessary activities relating to development and approval of the FY2015-2016 UPWP. This is a two-year work program and is based on a format developed and used by other MPOs throughout the state. The new UPWP will be used through September 2018.

C. 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 Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>• The report covering activities from July through September 2015 was submitted to NMDOT.</li> <li>• Submitted the FY2015 Annual Performance and Expenditures Report to NMDOT.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>• The report covering activities from October to December 2016 was submitted to NMDOT.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>• The report covering activities from January to March 2016 was submitted to NMDOT.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>• The report covering activities from April to June 2016 was submitted to NMDOT.</li> </ul>

Performance

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

D. 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.

- November 19, 2015
- January 28, 2016
- February 25, 2016
- April 28, 2016
- May 26, 2016
- June 23, 2016 (Special Meeting)
- August 25, 2016
- September 22, 2016

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>• Approved Amendment #1 to the FFY2016-2021 TIP</li> <li>• Adopted the annual meetings resolution</li> <li>• Held annual election of officers</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>• Approved amendments to the Public Participation Plan</li> <li>• Approved amendment #1 to the FY2016 UPWP</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>• Approved Amendment #2 to the FFY2016-2021 TIP</li> <li>• Approved Amendment #3 to the FFY2016-2021 TIP</li> <li>• Approved the FFY2017-18 UPWP</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>• Approved the FMPOs Reginal Complete Street Design Guidelines</li> </ul>

Performance

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

E. 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.

- October 10, 2015
- November 05, 2015
- December 10, 2015
- January 13, 2016
- February 10, 2016
- March 10, 2016
- April 13, 2016
- May 11, 2016
- June 8, 2016
- July 13, 2016
- August 10, 2016
- September 14, 2016
- October 12, 2016
- November 9, 2016
- December 14, 2016

<p><i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i></p>	<ul style="list-style-type: none"> <li>• Recommended approval of Amendment #2 to the FFY2016-2021 TIP.</li> <li>• Received a presentation on the final Transit Hub Feasibility Study.</li> <li>• Held a workshop with District 5 regarding regional priorities and communication and maintenance concerns.</li> <li>• Received an overview on the Complete Streets conversations.</li> <li>• Adopted the annual meetings resolution.</li> <li>• Presented UPWP budget amendments based on FY2015 carryover and final Work Authorization amounts.</li> </ul>
<p><i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i></p>	<ul style="list-style-type: none"> <li>• Recommended approval of the FY 2016 UPWP based on FY2015 carryover and new Authorization funding amounts.</li> <li>• Recommended approval of an amendment to the Public Participation Plan.</li> <li>• Held the Annual Election of Officers.</li> <li>• Reviewed the progress of the development of Complete Streets Guidelines and the work of the Complete Streets Advisory Group.</li> <li>• Reviewed the progress of local projects in the TIP and FFY 2017-18 UPWP updates.</li> </ul>
<p><i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i></p>	<ul style="list-style-type: none"> <li>• Held an NMDOT – Technical Committee workshop on regional priorities and communication and maintenance concerns.</li> <li>• Recommended approval of Amendment #2 to the FFY2016-2021 TIP.</li> <li>• Received an overview on the 2040 MTP update.</li> <li>• Review the progress of the development of Complete Streets Guidelines and the work of the Complete Streets Advisory Group.</li> <li>• Recommended approval of the FFY2017-2018 UPWP.</li> </ul>
<p><i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i></p>	<ul style="list-style-type: none"> <li>• Illustrated crash data results from 5 years of historical data 2010-2014</li> <li>• Reported on the call for projects for the FFY2018-19 TAP/RTP program</li> <li>• Review the progress of the development of Complete Streets Guidelines and the work of the Complete Streets Advisory Group.</li> <li>• Reported on an administrative amendment to the FFY2016-17 UPWP</li> <li>• Reported on the Safety Plan scoping and research</li> </ul>

Performance

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

- F. Budget and Financial Management -- 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.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"><li>• The budget summary for the quarter covering July through September 2016 was prepared and submitted.</li></ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"><li>• The budget summary for the quarter covering October through December 2016 was prepared and submitted.</li></ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"><li>• The budget summary for the quarter covering January through March 2016 was prepared and submitted.</li></ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"><li>• The budget summary for the quarter covering April through June 2016 was prepared and submitted.</li></ul>

Performance

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

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

All Policy and Technical Committee meetings were open to the public and advertised in the manner provided for by the New Mexico Open Meetings Act and in the adopted Public Participation Plan.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"><li>• 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.</li><li>• The Policy Committee approved of the Self-Certification document related to TIP Amendments TIP.</li><li>• Submitted the Annual List of Federally Obligated Projects to NMDOT.</li></ul>
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<p><i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i></p>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• The Policy Committee approved of the Self-Certification document related to TIP Amendments TIP</li> </ul>
<p><i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i></p>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>
<p><i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i></p>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>

Performance

All resolutions and Self-Certification presented to the Policy Committee were approved.

H. 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.

<p><i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i></p>	<ul style="list-style-type: none"> <li>• Attended Visum Training in ABLQ.</li> <li>• Attended the AMPO Conference in Las Vegas, NM</li> <li>• Listened to MetroQuest presentation on public engagement.</li> <li>• Attended a GIS Four Corners GIS meeting</li> <li>• Attended a UNM Data Affiliates Conference in ALBQ</li> <li>• Attended an inception to completion training in ALBQ</li> <li>• Attended an MPO Quarterly meeting in Las Cruces</li> </ul>
<p><i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i></p>	<ul style="list-style-type: none"> <li>• Attended the TRB Conference in DC</li> <li>• Attended a safety counter measures webinar</li> <li>• Attended a Complete Streets leadership meeting in Santa Fe</li> <li>• Attended a Federal Aide Highways 101 training in ALBQ</li> <li>• Attended a MPO Quarterly meeting in ABLQ</li> <li>• Attended a Highway Program Financing NHI Course in ALBQ</li> </ul>
<p><i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i></p>	<ul style="list-style-type: none"> <li>• Attended the MPO Quarterly meeting in FMTN.</li> </ul>
<p><i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i></p>	<ul style="list-style-type: none"> <li>• Attended a Grant Writing Training in ALBQ.</li> <li>• Listened to a webinar on Roundabouts</li> <li>• Attended the MPO Quarterly in Santa Fe.</li> <li>• Attended the NM Chapter of American Planning Association Conference in Las Cruces</li> <li>• Attended a workshop on FHWA interstate access and policy</li> </ul>



	interchange design safety and operational analysis concepts <ul style="list-style-type: none"> <li>• Attended the NACTO conference in Seattle WA</li> </ul>
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Performance

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

- I. Public and Stakeholder Participation -- Stakeholders include any person, group, or institution that is affected by or can influence any decision or action performed by the MPO. The Farmington MPO will actively involve the public in all relevant projects, activities, and public meetings pursuant to the New Mexico Open Meetings Act and in accordance with the adopted MPO Public Participation Plan.

1 <sup>st</sup> Quarter Accomplishments Oct-Dec 2015	<ul style="list-style-type: none"> <li>• Updated the MPO website as needed</li> <li>• Staff assisted with the SRTS program on International Walk to School Day (October 9).</li> <li>• Staff attended a public meeting on the Transit HUB relocation study in FMTN</li> <li>• Staff attended a Halloween event in Shiprock for public engagement for Complete Streets.</li> <li>• Staff attended a winter conference in Shiprock on public health and promotion.</li> <li>• Staff attended an open house meeting on the US 64 projects at McGee Park in San Juan County.</li> <li>• Staff attended Place Matters meetings over the course of a few months</li> </ul>
2 <sup>nd</sup> Quarter Accomplishments Jan-Mar 2016	<ul style="list-style-type: none"> <li>• Updated the MPO website as needed.</li> <li>• Staff attended a Committee for Health Equity</li> <li>• Staff held Complete Streets Advisory Group meetings in March 2016</li> </ul>
3 <sup>rd</sup> Quarter Accomplishments Apr-June 2016	<ul style="list-style-type: none"> <li>• Updated the MPO website as needed.</li> <li>• Attended the Shiprock Youth Conference to educate on transportation policies and programs of the FMPO in late June 2016</li> </ul>
4 <sup>th</sup> Quarter Accomplishments Jul-Sept 2016	<ul style="list-style-type: none"> <li>• Updated the MPO website as needed.</li> <li>• Staff held Complete Streets Advisory Group meetings in Aug 2016.</li> <li>• Staff attended ITS chapter meetings in August</li> <li>• Staff attended the homeless task force meetings in August and September providing maps and data.</li> <li>• Staff attended NMDOT TAP feasibility and scoping meetings</li> </ul>

Performance

The MPO continues to provide open meetings for review of its work. The MPO conducted public outreach as part of its Complete Streets Advisory Group continues to meet to develop design guidelines for use within the region. Occasionally, MPO staff members make presentations and give interviews to the news media on various transportation and planning topics. MPO staff also attends public meetings on transportation projects within the MPO area. The MPO continued to expand its database of contacts through various work activities.

- J. Joint Powers Agreement – The JPA among the local entities of the MPO was renewed for a three-year period on July 28, 2015. It runs from October 1, 2015 through September 30, 2018.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>• No JPA amendments.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>• No JPA amendments.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>• No JPA amendments.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>• No JPA amendments.</li> </ul>

Performance

No activities in FY2016

**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 September 24, 2015. 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 2040 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.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>Met with MPOs, NMDOT and FHWA to review performance measures for the 2040 MTP. We are waiting on final rulings before implementing measures and targets into the MTP.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>No activities this quarter</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>No activities this quarter</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>No activities this quarter</li> </ul>

Performance

Met with MPOs, NMDOT and FHWA to review performance measures for the 2040 MTP. We are waiting on final rulings before implementing measures and targets into the MTP.

2. Complete Streets - Complete Streets is a process of planning, designing, and constructing roads that are safe and convenient for all modes of travel. MPO Staff has been working through a complete streets advisory group.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>Held a Complete Streets open house in October</li> <li>Outreach to Shiprock and the Navajo Nation in October and in December</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>Held meetings with the Technical Committee on Complete Streets</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>Held meetings with the Technical Committee on Complete Streets</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>Met with TC in August to finalize document</li> <li>Adopted design guidelines with PC on September 22</li> </ul>

Performance

Adopted complete street design guidelines in September 2016.

3. 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. The counts are now taken twice per year, with a spring and fall count. 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 Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>Conducted traffic counts in mid-November, PRN files submitted to NMDOT for review</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>No activities this quarter</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>Conducted traffic counts in late-April, PRN files submitted to NMDOT for review in May</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>Conducted traffic counts in late-August, PRN files submitted to NMDOT for review in September.</li> </ul>

Performance

All activities relating to the traffic count program were completed as scheduled in October 2015. The consultant who takes traffic counts for the MPO met all scheduling requirements and deliverables.

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

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>Distribute traffic and demographic data upon request.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>Distribute traffic and demographic data upon request.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>Distribute traffic and demographic data upon request.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>Obtained crash data for 2013 and 2014 for mapping and analysis. Worked with Ride Rite to obtain boarding and alightment transit data with over 130,000 rows of data.</li> </ul>

Performance

The MPO was able to begin crash analysis for a five year period from 2010-2015. Mapping and corridor analysis were analyzed and provided to the entities request state and federal grants. Transit ridership data will establish a baseline from March 2015 through the current and future planning years. Data will eventually migrate into our travel demand modeling software.

5. 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 participates in development review committee of the City of Farmington, particularly when regionally significant development projects are proposed.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>Participated in a development review meetings.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>Participated in a development review meetings. Analyzed commuter sheds for the 4-corners of NM, UT, AZ and CO.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>Participated in a development review meetings.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>Performed drive time analysis and demographic reports to 4 Corners Economic Development group and other public/private sector parties.</li> </ul>

Performance

Staff was able to analyze the congestion and traffic impacts of the Pinon Hills Boulevard extension over the Animas River and Oxbow using our travel demand model. This was presented to both our technical and policy committees.

6. 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 approved a regional intelligent transportation systems (ITS) architecture on September 20, 2012 and updated the plan in July 2015.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>Met with city officials to inventory ITS technology and data collection methods.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>Attended ITS quarterly meetings in ALBQ</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>Attended ITS quarterly meetings in ALBQ</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>Attended ITS quarterly meetings in ALBQ</li> </ul>

Performance

The MPO attended ITS quarterly meetings with the Mid-Region Council of Governments and presented at one of their meetings.

7. Access Management Plan – The MPO adopted its Access Management Plan in January 2009 to establish policies and standards that can be used by the entities in order to maintain capacity of the area roadways, promote safety, reduce conflict points, and ensure roads function the way they are intended. The MPO will work on updating the plan in conjunction with the Complete Streets process.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>No activities reported.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>No activities reported.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>No activities reported.</li> </ul>

Performance

The Access Management Plan is available for use by local entities for implementation.

8. Title VI Plan – Title VI states that no person shall, on the grounds of race, color, or national origin, be excluded from participation in, denied benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance. The MPO will ensure that the input and feedback from all people will be considered in the development of MPO planning documents and activities. To comply with Title VI, the MPO developed and approved a Title VI Plan in June 2013.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>No activities reported.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>No activities reported.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>No activities reported.</li> </ul>

Performance

The MPO continues to conduct meetings and other activities to allow all people the opportunity to participate.

9. Limited English Proficiency Plan – Differing treatment due to a person’s inability to speak, read, write, or understand English is a type of national origin discrimination. A Limited English Proficiency (LEP) Plan addresses how an entity receiving federal funds will identify the steps to provide assistance to these individuals so they can be involved in the transportation planning process. The LEP plan is referenced in the MPO Title VI Plan.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>No activities reported.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>No activities reported.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>No activities reported.</li> </ul>

Performance

No activities this year.

**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 (Total Hours 1,331)**

- Travel 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 Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>Met with MPOs and Bob Shull for Visum TDM training in Santa Fe</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>Performed model runs for scenarios on the Pinon Hills Bridge extension for tech and policy committees.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>No activities to report.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>No activities to report.</li> </ul>

Performance

Staff met with Bob Shull and was trained on Travel Demand Modeling software as well as

Staff Hours Reported: 184 hours

- 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 Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>Met with a regional GIS group to discuss data needs and coordination. Created poverty maps and socio-economic indicators maps for Title VI plan updates.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>Basic demographic mapping for public requests.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>Created maps for traffic counts program and safety plan mapping. Student transit heat maps. Mapped safe routes to school catchment area maps. Created interactive ¼ and ½ mile walk distance maps for website.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>Created interactive traffic count maps, crash maps, desert food maps and demographic maps of the MPO area. Emergency response mapping, transit boarding and alightments.</li> </ul>

Performance

All mapping requirements and requests were completed.

Staff Hours Reported: 114 hours

- 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 Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>No activities this quarter</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>No activities this quarter</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>No activities this quarter</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>No activities this quarter</li> </ul>

Performance

NMDOT conducted a functional classification and the MPO provided data and updates to roadway functional classifications, as needed.

Staff Hours Reported: 92 hours

- US 64 Final Design – Consultant teams working for NMDOT are developing final construction plans for the widening of US 64 to six lanes between Farmington and



Bloomfield. MPO staff remains willing to attend team design meetings and provide input into the final design process as needed for upcoming phases of the project.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>

Performance

MPO staff participation is by invitation from NMDOT. MPO staff has not been invited to participate in the design process.

Staff Hours Reported: 0 hours

5. Corridor and Sub-area Studies – The MPO may be requested to assist the entities with various studies. Potential studies include the Highline Road study, and the NM 173 Safety study.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>

Performance

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

Staff Hours Reported: 0 hours

6. Air Quality and Ozone Standards – 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.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>

<i>Apr-June 2016</i>	
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>• No activities reported.</li> </ul>

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.

Staff Hours Reported: 0 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. 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.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>• Staff provided route ridership summaries to the transit operator, including recommendations for possible changes to the routes.</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>• Worked with Transit Manager on long-range planning and data collection coordination</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>• Hired intern for transit to process ridership data and safety analysis.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>• Staff analyzed student catchment maps relating to transit, published those results in meetings and well as on-line.</li> </ul>

Performance

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

2. Safe Routes to School (SRTS) – 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.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>• Attended monthly SRTS Committee meetings.</li> <li>• Staff assisted with the SRTS program on International Walk to</li> </ul>
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	School Day (October 9).
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>• Attended monthly SRTS Committee meetings.</li> <li>• Assisted the Coordinator with various SRTS activities.</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>• Attended monthly SRTS Committee meetings.</li> <li>• Assist with kid counts at SRTS participating schools; compile data.</li> <li>• Participate in International Walk to School Day.</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>• Attended monthly SRTS Committee meetings.</li> <li>• Assisted with kid counts at SRTS participating schools; compile data.</li> <li>• Assist with Walking School Bus program at school open houses.</li> </ul>

Performance

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

Staff Hours Reported: 126 hours

3. NMDOT 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.

<i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i>	<ul style="list-style-type: none"> <li>• Held MPO/NMDOT quarterly coordination meetings</li> </ul>
<i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i>	<ul style="list-style-type: none"> <li>• No activities this quarter</li> </ul>
<i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i>	<ul style="list-style-type: none"> <li>• No activities this quarter</li> </ul>
<i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i>	<ul style="list-style-type: none"> <li>• Met with NMDOT and local entities on TAP Project Feasibility scoping meetings in Santa Fe.</li> </ul>

Performance

MPO staff has participated in several NMDOT-led planning meetings and plans.

**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. In FY2016, the MPO worked with a TIP that was fiscally constrained and complied with the requirements stated in MAP-21 and the Public Participation Plan.

<p><i>1<sup>st</sup> Quarter Accomplishments Oct-Dec 2015</i></p>	<ul style="list-style-type: none"> <li>• The Policy Committee approved Amendment #1 Nov 19, 2015</li> <li>• Modification #1 to the FFY2016-2021 TIP submitted to NMDOT October 16, 2015.</li> </ul>
<p><i>2<sup>nd</sup> Quarter Accomplishments Jan-Mar 2016</i></p>	<ul style="list-style-type: none"> <li>• Modification #2 to the FFY2016-2021 TIP submitted to NMDOT January 21, 2016</li> </ul>
<p><i>3<sup>rd</sup> Quarter Accomplishments Apr-June 2016</i></p>	<ul style="list-style-type: none"> <li>• The Policy Committee approved Amendment #2 April 28, 2016</li> <li>• The Policy Committee approved Amendment #3 May 28, 2016</li> <li>• Modification #3 to the FFY2016-2021 TIP submitted to NMDOT April 8, 2016.</li> <li>• Modification #4 to the FFY2016-2021 TIP submitted to NMDOT May 2, 2016.</li> <li>• Modification #5 to the FFY2016-2021 TIP submitted to NMDOT June 28, 2016.</li> </ul>
<p><i>4<sup>th</sup> Quarter Accomplishments Jul-Sept 2016</i></p>	<ul style="list-style-type: none"> <li>• Modification #6 to the FFY2016-2021 TIP submitted to NMDOT August 30, 2016.</li> </ul>

*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.

## VI. EXPENDITURE REPORT FOR FY 2016

The City of Farmington 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.

Table 1 shows the MPO revenues and expenditures for October 1, 2015 through September 30, 2016. Revenues and expenditures are listed by federal fund source with local match. Details are also provided for the local match made by the MPO Entities of Aztec, Bloomfield, Farmington and San Juan County. Quarterly figures are also listed.

- The FHWA PL federal amount expended during FFY2016 was \$158,369.48, with \$26,988.06 of local match, for a total FHWA PL amount expended of \$185,357.54.
- The FTA 5303 federal amount expended during FFY2016 was \$38,944.97, with \$9,736.24 of local match, for a total FTA 5303 expenditure of \$48,681.21.
- The total MPO budget from all sources was \$370,824.52.
- The total local match by the MPO Entities was \$61,095.70.

Table 2 summarizes total expenditures of federal funds and MPO Entity matching funds by quarter.

Table 3 shows expenditure details by FMPO Program Area as stated in the adopted UPWP for the period reported. These figures are listed by federal funds source.

Table 4 provides further detail of expenditures by the FMPO by expenditure type, including salaries and wages, benefits, professional/technical services, other purchased services, supplies, and capital expenditures.

Table 1 – FY2016 MPO Budget & Expenditure Summary (October 2015 through September 30, 2016)

TABLE 1 for UPWP Qtr Reports							
Funding Source- FFY 2016	FFY16 Budget Amount	1st Quarter FFY 10/1-12/31/15	2nd Quarter FFY 1/1-3/31/16	3rd Quarter FFY 4/1-6/30/16	4th Quarter FFY 7/1-9/30/16	Total	Balance Remaining
<b>FHWA Federal (85.44%)</b>							
FHWA PL 112 UPWP Expenditures (P514120)	\$ 205,270.00	\$ 44,482.35	\$ 38,850.99	\$ 38,088.43	\$ 36,947.72	\$ 158,369.48	\$ 46,900.52
<b>Local PL 112 Match Applied (14.56%)</b>							
Local Required PL 112 UPWP Expenditures (P514120)	\$ 34,981.00	\$ 7,580.33	\$ 6,620.67	\$ 6,490.72	\$ 6,296.33	\$ 26,988.06	\$ 7,992.94
<b>TOTAL FHWA PL</b>	<b>\$ 240,251.00</b>	<b>\$ 52,062.68</b>	<b>\$ 45,471.66</b>	<b>\$ 44,579.15</b>	<b>\$ 43,244.05</b>		
<b>FTA Federal (80%)</b>							
FTA 5303 Expenditures	\$ 104,458.82	\$ 10,939.99	\$ 10,374.74	\$ 6,349.99	\$ 11,280.24	\$ 38,944.97	\$ 65,513.85
<b>Local 5303 Match Applied (20%)</b>							
Local Required 5303 match	\$ 26,114.70	\$ 2,735.00	\$ 2,593.69	\$ 1,587.50	\$ 2,820.06	\$ 9,736.24	\$ 16,378.45
<b>TOTAL FTA 5303</b>	<b>\$ 130,573.52</b>	<b>\$ 13,674.99</b>	<b>\$ 12,968.43</b>	<b>\$ 7,937.49</b>	<b>\$ 14,100.30</b>	<b>\$ 48,681.21</b>	<b>\$ 81,892.31</b>
<b>Additional Local Funds Applied</b>							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures All Sources</b>		<b>\$ 65,737.67</b>	<b>\$ 58,440.09</b>	<b>\$ 52,516.64</b>	<b>\$ 57,344.35</b>	<b>\$ 234,038.75</b>	
<b>TOTAL BUDGET All Sources</b>	<b>\$ 370,824.52</b>						<b>\$ 136,785.77</b>
<b>Expenditures by Entity Share</b>							
<b>Total Entity Share</b>		<b>\$ 10,315.32</b>	<b>\$ 9,214.36</b>	<b>\$ 8,078.22</b>	<b>\$ 9,116.39</b>	<b>\$ 36,724.30</b>	
<i>Aztec</i> 10%		\$ 1,031.53	\$ 921.44	\$ 807.82	\$ 911.64	\$ 3,672.43	
<i>Bloomfield</i> 10%		\$ 1,031.53	\$ 921.44	\$ 807.82	\$ 911.64	\$ 3,672.43	
<i>Farmington</i> 60%		\$ 6,189.20	\$ 5,528.62	\$ 4,846.93	\$ 5,469.84	\$ 22,034.59	
<i>San Juan County</i> 20%		\$ 2,063.06	\$ 1,842.87	\$ 1,615.64	\$ 1,823.28	\$ 7,344.86	

Table 2 – FY2016 (October 1, 2015 through September 30, 2016) Expenditure Summary by Local Entity

<b>PL FUNDING</b>	Total	1st Qtr FFY	2nd Qtr FFY	3rd Qtr FFY	4th Qtr FFY	YTD
	MPO Budget	10/1-12/30/15	1/1-3/31/16	4/1-6/30/16	7/1-9/30/16	
<b>Total Share of Expenditures</b>	<b>240,251.00</b>	<b>52,062.68</b>	<b>45,471.66</b>	<b>44,579.15</b>	<b>43,244.05</b>	<b>185,357.54</b>
Federal Share	205,270.00	44,482.35	38,850.99	38,088.43	36,947.72	158,369.48
Entity Match (required)	34,981.00	7,580.33	6,620.67	6,490.72	6,296.33	26,988.06
<b>5303 FUNDING</b>						
	Total	1st Qtr FFY	2nd Qtr FFY	3rd Qtr FFY	4th Qtr FFY	YTD
	MPO Budget	10/1-12/30/15	1/1-3/31/16	4/1-6/30/16	7/1-9/30/16	
<b>Total Share of Expenditures</b>	<b>70,345.00</b>	<b>13,674.99</b>	<b>12,968.43</b>	<b>7,937.49</b>	<b>14,100.30</b>	<b>48,681.21</b>
Federal Share	56,276.00	10,939.99	10,374.74	6,349.99	11,280.24	38,944.97
Entity Match (required)	14,069.00	2,735.00	2,593.69	1,587.50	2,820.06	9,736.24
<b>TOTAL Expenditures by Quarter</b>		<b>65,737.67</b>	<b>58,440.09</b>	<b>52,516.64</b>	<b>57,344.35</b>	<b>234,038.75</b>

Table 3 – FY2016 (October 1, 2015 through September 30, 2016) Expenditure Summary by Fund Source and Program Area

<b>MPO EXPENDITURES by PROGRAM AREA</b>	1st Qtr FFY 10/1-12/30/15		2nd Qtr FFY 1/1-3/31/16		3rd Qtr FFY 4/1-6/30/16		4th Qtr FFY 7/1-9/30/16		YTD
	Hrs by PA	\$	Hrs by PA	\$	Hrs by PA	\$	Hrs by PA	\$	
FHWA - PROGRAM ADMINISTRATION	912	\$ 22,220.10	806	\$ 19,068.43	702	\$ 15,868.34	649	\$ 15,464.24	\$ 72,621.10
FHWA - GENERAL DEVELOPMENT	204	\$ 4,970.28	141	\$ 3,335.79	79	\$ 1,785.75	6	\$ 142.97	\$ 10,234.80
FHWA - LONG RANGE PLANNING	46	\$ 1,120.75	46	\$ 1,088.27	60	\$ 1,356.27	265	\$ 6,314.37	\$ 9,879.66
FHWA - SHORT RANGE PLANNING	123	\$ 2,996.79	69	\$ 1,632.41	135	\$ 3,051.60	212	\$ 5,051.49	\$ 12,732.29
FHWA - TIP	24	\$ 584.74	10	\$ 236.58	11	\$ 248.65	24	\$ 571.87	\$ 1,641.84
<i>FHWA Program Area Subtotal</i>	1309	\$ 31,892.66	1072	\$ 25,361.48	987	\$ 22,310.62	1156	\$ 27,544.93	\$ 107,109.69
	1st Qtr FFY 10/1-12/30/15		2nd Qtr FFY 1/1-3/31/16		3rd Qtr FFY 4/1-6/30/16		4th Qtr FFY 7/1-9/30/16		YTD
	Hrs by PA	\$	Hrs by PA	\$	Hrs by PA	\$	Hrs by PA	\$	
FTA - PROGRAM ADMINISTRATION	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -
FTA - GENERAL DEVELOPMENT	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -
FTA - LONG RANGE PLANNING	0	\$ -	0	\$ -	0	\$ -	0	\$ -	\$ -
FTA - SHORT RANGE PLANNING	357	\$ 8,690.57	184	\$ 4,712.29	272.25	\$ 5,357.93		\$ 10,274.25	\$ 29,035.04
FTA - TIP	0	\$ -	0	\$ -	0	\$ -		\$ -	\$ -
<i>FTA Program Area Subtotal</i>	357	\$ 8,690.57	184	\$ 4,712.29	272.25	\$ 5,357.93		\$ 10,274.25	\$ 29,035.04
<b>PROGRAM AREA EXPENDITURE TOTAL</b>	1666	\$ 40,583.23	1256	\$ 30,073.77	1259.25	\$ 27,668.55		\$ 37,819.18	\$ 136,144.73

Table 4 – FY2016 (October 1, 2015 through September 30, 2016) Expenditure Summary by Type

<b>MPO EXPENDITURES by TYPE</b>	Total	1st Qtr FFY	2nd Qtr FFY	3rd Qtr FFY	4th Qtr FFY	YTD
	MPO Budget	10/1-12/30/15	1/1-3/31/16	4/1-6/30/16	7/1-9/30/16	
SALARIES & WAGES	\$ 169,643.00	\$ 40,583.23	\$ 30,073.77	\$ 27,668.55	\$ 37,819.18	\$ 136,144.73
BENEFITS	\$ 67,337.00	\$ 16,052.15	\$ 12,912.07	\$ 10,718.38	\$ 12,061.50	\$ 51,744.10
PROFESSIONAL / TECHNICAL SERVICES	\$ 70,000.00	\$ 13,423.11	\$ 4,485.80	\$ 9,667.99	\$ -	\$ 27,576.90
OTHER PURCHASED SERVICES	\$ 33,750.00	\$ 6,551.50	\$ 5,272.03	\$ 4,188.72	\$ 5,973.77	\$ 21,986.02
SUPPLIES	\$ 9,500.00	\$ 2,550.79	\$ 5,696.42	\$ 273.00	\$ 1,489.90	\$ 10,010.11
CAPITAL EXPENDITURES	\$ -	\$ -				\$ -
		<b>\$ 79,160.78</b>	<b>\$ 58,440.09</b>	<b>\$ 52,516.64</b>	<b>\$ 57,344.35</b>	<b>\$ 247,461.86</b>

Table 5 – FY2016 (October 1, 2015 through September 30, 2016) Estimates and Expenditure Consulting Contracts

<b>FFY2016</b>	<b>Anticipated Cost</b>	<b>Date Start</b>	<b>Date Complete</b>	<b>Anticipated Date Completed</b>	<b>Final Cost</b>	<b>MPO Comments</b>
Scenario Planning						Moved to 2017-18 UPWP, lack of staffing
Other Transit Studies						Moved to 2017-18 UPWP, lack of staffing
Travel Demand Modeling	\$ 20,000	Sep-16		Oct-16		Contingent upon Safety Plan Moving Forward
Traffic Counts Spring	\$ 6,500	May-16	May-16		\$ 9,000	Added Speed and Class Counts and NMDOT requested sites
Traffic Counts Fall	\$ 9,000	Aug-16	Aug-16		\$ 8,868	Scheduled for late Aug 2016
Safety Plan	\$ 40,000	Aug-16		Jan-17		Contingent upon Safety Plan Moving Forward

Table 6 – FY2016 (October 1, 2015 through September 30, 2016) Estimates and Expenditure Staff Hours (Actuals expenses only include wages without benefits)



		Estimate FFY2016 Costs	PL FFY2016 Totals		5303 FFY2016 Totals	
	Activity		Hours	Dollars	Hours	Dollars
PROGRAM ADMINISTRATION & MANAGEMENT	Program Support & Administration		1,092	\$ 22,992	62	\$ 1,188
	UPWP/Quarterly/Annual Reporting		512	\$ 10,883	13	\$ 282
	Title VI Plan & Monitoring (includes EJ)		1	\$ 28	3	\$ 78
	Public Participation		221	\$ 5,462	9	\$ 197
	Website & Other Communications		12	\$ 280	2	\$ 43
	Staff Training/Professional Development		197	\$ 5,476	22	\$ 591
	Committee Meetings		460	\$ 9,664	0	\$ -
	Joint Powers Agreement		1	\$ 17	0	\$ -
	Sick/Vacation		514	\$ 12,197	43	\$ 1,145
	Coordination w/NMDOT & Other Agencies		275	\$ 7,298	4	\$ 104
Total Costs		\$103,710	3,285	\$ 74,296	158	\$ 3,629
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)	TIP Development		45	\$ 1,257	0	\$ -
	TIP Management		7	\$ 198	2	\$ 57
	Annual Project Listing & Obligation Report		-	\$ -	0	\$ -
		\$13,200	52	\$ 1,455	2	\$ 57
GENERAL DEVELOPMENT & DATA COLLECTION/ANALYSIS	Traffic Counting/Reporting		210	\$ 5,602	7	\$ 185
	Travel Demand Model Maintenance		74	\$ 2,085	0	\$ -
	Software Upgrades		2	\$ 52	0	\$ -
	GIS Data Development/Maintenance		145	\$ 3,941	17	\$ 447
	Development Review Committees		1	\$ 26	0	\$ -
	Data Collection / Reporting Activities		159	\$ 3,710	827.25	\$ 19,130
	Planning Consultation & Local Transportation Planning Assistance		37	\$ 963	12	\$ 312
Total Costs		\$97,960		\$ 16,378		\$ 20,074
TRANSPORTATION PLANNING	Metropolitan Transportation Plan (MTP)		35	\$ 972	0	\$ -
	Safety Plan Development		84	\$ 2,356	21	\$ 581
	Complete Streets		412	\$ 10,437	44	\$ 1,160
	Transit System Studies		2	\$ 54	3	\$ 78
	Scenario Planning		-	\$ -	0	\$ -
Total Costs		\$86,600		\$ 13,818		\$ 1,820
SPECIAL STUDIES & ACTIVITIES	Public Health Activities		10	\$ 281	4	\$ 113
	Storm Water Management		-	\$ -	0	\$ -
	Travel & Tourism		2	\$ 57	0	\$ -
	Regional Models of Cooperation		18	\$ 335	2	\$ 57
Total Costs		\$6,600		\$ 672		\$ 170
Grand Totals	All Tasks	\$308,070		\$ 106,621		\$ 25,750