FARMINGTON
METROPOLITAN PLANNING ORGANIZATION

FY2012
Performance & Expenditure Report

September 20, 2012

Farmington Metropolitan Planning Organization

Aztec • Bloomfield • Farmington • San Juan County • NEW MEXICO

Performance & Expenditure Report
FY 2012

TABLE OF CONTENTS

SECTION	PAGE
PROGRAM SUPPORT AND ADMINISTRATION (41.11.00).....	2
GENERAL DEVELOPMENT AND COMPREHENSIVE PLANNING (41.12.00).....	11
LONG RANGE TRANSPORTATION PLANNING (41.13.00).....	14
SHORT RANGE TRANSPORTATION PLANNING (41.14.00).....	18
TRANSPORTATION IMPROVEMENT PROGRAM (41.15.00).....	21
EXPENDITURE REPORT FOR FY 2012.....	22

I. PROGRAM SUPPORT AND ADMINISTRATION (41.11.00)

OBJECTIVE

The Program Support and Administration activities are necessary for the administration, management, and operation of the MPO. This includes basic overhead, administrative costs, program support such as UPWP development, budget and financial management, annual and quarterly reports, general citizen participation, public information, and local assistance.

PROGRAMS AND PERFORMANCE

1. Administration and Operation of MPO - The MPO Officer oversees the general oversight and operation of the MPO. Staff developed a UPWP for FY2012 and performed the functions and duties required to properly operate the MPO.

1st Quarter Accomplishments July-Sept 2011	• The quarterly report for the 4th quarter of FY2011 was prepared and submitted to the NMDOT. • Summer interns were hired to do transit data collection activities.
2nd Quarter Accomplishments Oct-Dec 2011	• The quarterly report for the 1st quarter of FY2012 was prepared and submitted to the NMDOT. • The MPO Associate Planner position became vacant.
3rd Quarter Accomplishments Jan-Mar 2012	• The quarterly report for the 2nd quarter of FY2012 was prepared and submitted to the NMDOT. • The hiring process for the Associate Planner position was completed.
4th Quarter Accomplishments Apr-June 2012	• The quarterly report for the 3rd quarter of FY2012 was prepared and submitted to the NMDOT. • Duane Wakan started work as the MPO Associate Planner.

Performance

There are no areas of concern to report relating to development of MPO products or oversight of MPO procedures. For approximately five months of FY2012, the MPO had a vacancy in its Associate Planner position. Although all major deadlines were met, it limited the extent of activities that the MPO intended to take on.

Staff Hours Reported: 1300 hours

2. Policy Manual/Bylaws – The Policy Manual is a document that contains the bylaws and operating policy procedures of the MPO. It addresses such items as describing

the process by which the MPO Policy Committee conducts business and adopts and revises the Transportation Plan. These and other policy procedures that may come before the MPO Policy Committee are contained in this manual, which is updated as needed. The bylaws and operating procedures were approved on September 17, 2010.

1st Quarter Accomplishments July-Sept 2011	• No activities reported.
2nd Quarter Accomplishments Oct-Dec 2011	• No activities reported.
3rd Quarter Accomplishments Jan-Mar 2012	• No activities reported.
4th Quarter Accomplishments Apr-June 2012	• Staff reviewed potential revisions to the Bylaws with both the Technical and Policy Committees.

Performance

Staff intended to begin reviewing and updating the Bylaws during the last quarter of FY2012. The Bylaws were reviewed with the Technical and Policy Committees in May and June in preparation for approval in September 2012 (FY2013).

Staff Hours Reported: 5 hours

3. Unified Planning Work Program -- The UPWP is the yearly work program for the MPO. The document outlines all planning and administrative activities that will be undertaken by the MPO during the upcoming fiscal year.

1st Quarter Accomplishments July-Sept 2011	• The Policy Committee approved the amendment to the FY2012 UPWP budget on September 15.
2nd Quarter Accomplishments Oct-Dec 2011	• No activities reported.
3rd Quarter Accomplishments Jan-Mar 2012	• Staff developed the activities and planning products for the FY2013 UPWP. • The Technical Committee recommended approval of the FY2013 UPWP.
4th Quarter Accomplishments Apr-June 2012	• The Policy Committee approved the FY2013 UPWP.

Performance

Staff completed all of the necessary activities relating to development and approval of the FY2013 UPWP. The FY2013 UPWP was submitted to NMDOT in April.

Staff Hours Reported: 15 hours

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

1st Quarter Accomplishments July-Sept 2011	• The report covering the 4th quarter of FY2011 was submitted to NMDOT. • The FY2011 Performance and Expenditure Report was completed and submitted to NMDOT, FHWA, FTA, and the local entities.
2nd Quarter Accomplishments Oct-Dec 2011	• The report covering the 1st quarter of FY2012 was submitted to NMDOT.
3rd Quarter Accomplishments Jan-Mar 2012	• The report covering the 2nd quarter of FY2012 was submitted to NMDOT.
4th Quarter Accomplishments Apr-June 2012	• The report covering the 3rd quarter of FY2012 was submitted to NMDOT.

Performance

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

Staff Hours Reported: 50 hours

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

- July 27, 2011 (Joint PC-TC Mtg)
- September 15, 2011
- November 10, 2011
- January 19, 2012
- March 15, 2012
- April 19, 2012
- June 21, 2012

1st Quarter Accomplishments July-Sept 2011	• Approved an amendment to the MPO Major Thoroughfare Plan to reflect new roads in the northern areas of Farmington. • Approved an amendment to the FY2012 UPWP budget to reflect additional PL and 5303 funds for the MPO. • Received a status report on transit data collection activities, including ridership and boarding/alightment characteristics. • Discussed state road maintenance strategies and partnerships with NMDOT.

2nd Quarter Accomplishments Oct-Dec 2011	• Adopted a resolution establishing compliance with the Open Meetings Act and a meeting schedule for 2012. • Approved a prioritized list of safety projects for the MPO for FY2012 & FY2013. • Received a presentation from NMDOT District 5 Engineer on state highway maintenance in San Juan County.
3rd Quarter Accomplishments Jan-Mar 2012	• Approved the update to the Public Participation Plan (PPP). • Approved Amendment #1 to the FY2012-2017 TIP. • Approved Amendment #2 to the FY2012-2017 TIP.
4th Quarter Accomplishments Apr-June 2012	• Held the Annual Election of Officers. • Adopted the FY2013-2018 TIP. • Adopted the MPO Annual Self-Certification document. • Approved the FY2013 UPWP and UPWP budget. • Approved the MPO Major Thoroughfare Plan Policy and Procedures document. • Approved two amendments to both the FY2012-2017 TIP and FY2013-2018 TIP. • Approved the 2012 traffic count locations list. • Reviewed the updates to the JPA and Committee Bylaws. • Received a presentation on the Walkable Communities Workshop.

Performance

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: 150 hours (which includes meetings, agenda and minutes preparation)

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

- July 27, 2011 (Joint PC-TC Mtg)
- August 25, 2011
- September 22, 2011
- October 27, 2011
- November 17, 2011
- December 15, 2011
- January 26, 2012
- February 23, 2012
- March 22, 2012
- April 26, 2012
- May 24, 2012
- June 28, 2012

1st Quarter Accomplishments July-Sept 2011	• Recommended approval of an amendment to the MPO Major Thoroughfare Plan to reflect new roads in the northern areas of Farmington. • Recommended approval of an amendment to the FY2012 UPWP budget to reflect additional PL and 5303 funds for the MPO. • Received status reports on transit data collection activities, including ridership and boarding/alightment characteristics. • Discussed state road maintenance strategies and partnerships with NMDOT.
2nd Quarter Accomplishments Oct-Dec 2011	• Recommended approval of a prioritized list of safety projects for FY2012 & FY2013. • Adopted a resolution establishing compliance with the Open Meetings Act and a meeting schedule for 2012. • Recommended approval of the update to the Public Participation Plan. • Recommended approval of Amendment #1 to the FY2012-2017 TIP. • Received a presentation from NMDOT District 5 on state highway maintenance in San Juan County. • Received a report on the methodology used to estimate the number of unique riders that use Red Apple Transit.
3rd Quarter Accomplishments Jan-Mar 2012	• Held the Annual Election of Officers. • Recommended approval of Amendment #2 to the FY2012-2017 TIP. • Recommended adoption of the FY2013-2018 TIP. • Recommended approval of the FY2013 UPWP and Budget. • Recommended approval of the MPO Major Thoroughfare Plan Policy & Procedures document.
4th Quarter Accomplishments Apr-June 2012	• Recommended approval of two amendments to both the FY2012-2017 TIP and FY2013-2018 TIP • Recommended approval of the 2012 traffic counts locations list. • Received a presentation on the 2010 Farmington Urban Area. • Reviewed the updates to the JPA and the Committee Bylaws. • Received a presentation on the Walkable Communities Workshop.

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

Staff Hours Reported: 230 hours (which includes meetings, agenda and minutes preparation)

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

1st Quarter Accomplishments July-Sept 2011	• The budget summary for the 4th quarter of FY2011 was prepared and submitted. • The Policy Committee approved an amendment to the FY2012 MPO budget to reflect additional PL and 5303 funds for the MPO.
2nd Quarter Accomplishments Oct-Dec 2011	• The budget summary for the 1st quarter of FY2012 was prepared and submitted.
3rd Quarter Accomplishments Jan-Mar 2012	• The budget summary for the 2nd quarter of FY2012 was prepared and submitted. • Staff developed the FY2013 UPWP budget based on estimates from NMDOT. • The Technical Committee recommended approval of the FY2013 UPWP budget.
4th Quarter Accomplishments Apr-June 2012	• The budget summary for the 3rd quarter of FY2012 was prepared and submitted. • The Policy Committee approved the FY2013 UPWP budget.

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

Staff Hours Reported: 60 hours

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

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

1st Quarter Accomplishments July-Sept 2011	• No activities reported.
2nd Quarter Accomplishments Oct-Dec 2011	• The FY2011 Annual List of Federally Obligated projects was completed and submitted to FHWA and NMDOT.
3rd Quarter Accomplishments Jan-Mar 2012	• No activities reported.
4th Quarter Accomplishments Apr-June 2012	• The Policy Committee adopted the MPO Annual Self-Certification document.

Performance

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

Staff Hours Reported: 5 hours

9. Staff and Professional Development -- Staff will attend meetings designed to enhance technical/professional skills and to promote coordination among the Farmington MPO, surrounding regional planning organizations (RPOs), Tribal governments, and State and Federal Highway Administrations.

1st Quarter Accomplishments July-Sept 2011	• Attended Safe Routes to School Committee meetings on July 6, August 3, and September 7. • Attended the NMDOT Transportation Commission meeting on July 21 in Farmington. • Attended FHWA training on environmental justice and performance measures on August 3-4 in El Paso, TX. • Attended the NMDOT BPE Quarterly meeting in Bloomfield on August 11. • Attended a FHWA Peer Exchange on traffic modeling in Washington, DC on August 29-30. • Attended the NMAPA Conference in Santa Fe on September 13. • Attended the NWRPO meeting in Aztec on September 14. • Assisted the City of Farmington with the FTA Triennial Review of the Red Apple Transit. • Attended the MPO Quarterly in Santa Fe on September 28.

2nd Quarter Accomplishments Oct-Dec 2011	• Attended Safe Routes to School Committee meetings on October 5, November 16, and December 7. • Attended the Four Corners Professional Conference on October 13. • Attended a Walking School Bus training on November 3. • Attended the VISUM advanced training in Santa Fe on November 29-December 1. • Attended the NWRPO meeting in Aztec on December 14.
3rd Quarter Accomplishments Jan-Mar 2012	• Attended Safe Routes to School Committee meetings on January 23, February 27, and March 26. • Attended Census training on American FactFinder on March 6. • Attended the MPO Quarterly in Las Cruces on January 18 and in Albuquerque on March 27.
4th Quarter Accomplishments Apr-June 2012	• Attended Safe Routes to School Committee meetings on April 16 and May 21. • Staff attended the APA National Conference in Los Angeles on April 14-17. • The MPO hosted a two-day Walkable Communities Workshop on May 30-31. • Staff attended an air quality meeting hosted by the NM Environmental Department on May 30. • Staff attended the Northwest RPO meeting on June 13. • The MPO hosted the MPO Quarterly on June 27.

Performance

Staff attended several national, state, and local conferences and training in FY2012.

Staff Hours Reported: 240 hours

10. 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.

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

1st Quarter Accomplishments July-Sept 2011	• Attended a user group meeting hosted by the City of Farmington and BLM to discuss the Recreational Management Plan for the Glade Area. • Attended a BLM public meeting on the Recreational Management Plan for the Glade Area.
2nd Quarter Accomplishments Oct-Dec 2011	• Assisted the City of Farmington with several public meetings on proposed route changes for Red Apple Transit.
3rd Quarter Accomplishments Jan-Mar 2012	• Attended public meetings held by the City of Farmington on proposed amendments to its Major Thoroughfare Plan on January 19 and February 2.
4th Quarter Accomplishments Apr-June 2012	• The MPO hosted a Walkable Communities Workshop on May 30-31.

Performance

The MPO approved the update to the Public Participation Plan, which outlines several pro-active ways that the MPO can engage the public. The MPO continued to expand its database of contacts through various work activities. The MPO did not organize any public meetings itself but participated in several that were coordinated by other stakeholder groups.

Staff Hours Reported: 30 hours

11. Joint Powers Agreement – The JPA among the local entities of the MPO expires in September 2012. Work began in late FY2012 and will conclude in FY2013 to review the current agreement and to determine necessary changes.

1st Quarter Accomplishments July-Sept 2011	• No activities reported.
2nd Quarter Accomplishments Oct-Dec 2011	• No activities reported.
3rd Quarter Accomplishments Jan-Mar 2012	• No activities reported.
4th Quarter Accomplishments Apr-June 2012	• Staff reviewed the update of the JPA with both the Technical and Policy Committees.

Performance

Staff began reviewing and updating the JPA during the last quarter of FY2012 in preparation for approval in August 2012 (FY2013).

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 related data collection and analysis systems such as land use, housing, human services, environmental and natural resources, open space, public facilities, and demographics, the traffic counting program, and intelligent transportation systems (ITS).

PROGRAMS AND STATUS

1. Metropolitan Transportation Plan Products - The adopted MTP includes both long-range and short-range strategies and actions that lead to the development of an integrated intermodal transportation system that facilitates the efficient movement of people and goods. The FMPO adopted the Metropolitan Transportation Plan on April 15, 2010. The MTP includes population and employment projections, transportation priorities by mode, public participation activities, policies, strategies, actions, and a financial plan. The purpose of the plan is to coordinate and facilitate the programming and budgeting for all transportation facilities and services through 2035 in accordance with Federal or State regulations. The plan includes programs and projects proposed by MPO and the public transit operator within the MPO Boundary for which funding will likely become available. All of these programs and projects are considered financially constrained by reasonably anticipated funding.

1st Quarter Accomplishments July-Sept 2011	• Interns collected transit data to better understand ridership characteristics. • A Transit Survey was issued to better understand ridership characteristics. • The Policy Committee approved of an alternative to the MPO Major T-Plan with minor modifications. • Aztec, Bloomfield, and San Juan County all approved the MPO Major T-Plan.
2nd Quarter Accomplishments Oct-Dec 2011	• Passenger counts at stops, transfers, and passenger boardings and alightments were collected throughout the fall. • Staff summarized and analyzed the transit data. • Staff presented the minor modifications to the MPO Major T-Plan to the Farmington City Council for approval.

3rd Quarter Accomplishments Jan-Mar 2012	• Staff completed the analysis of the transit data and unique rider methodologies were completed. • A report that summarizes the transit data collection activities was completed. • The Technical Committee recommended approval of the MPO Major T-Plan Policy and Procedure document.
4th Quarter Accomplishments Apr-June 2012	• Hired interns for summer transit data collection activities.

Performance

Due in part to being short staff and not receiving requests from the entities, the following MTP projects that were indicated in the work program were not started or completed: a Pedestrian Safety Action Plan, a Complete Streets policy, an update to the MPO Access Management Plan, the Highline Road Alignment Study, and the NM 516 Alternatives Study.

Staff Hours Reported: 130 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.

1st Quarter Accomplishments July-Sept 2011	• The list of traffic count locations for 2011 were finalized and submitted to the consultant.
2nd Quarter Accomplishments Oct-Dec 2011	• Traffic counts were taken by the consultant in October. • Staff and NMDOT reviewed and processed the traffic count data. • 82 of 87 locations were accepted. • Speed and class data were also collected at 27 locations.
3rd Quarter Accomplishments Jan-Mar 2012	• An Average Daily Traffic summary of the 2011 traffic count data was completed. • The data was also entered into the Traffic Count Database System program on the MPO website.
4th Quarter Accomplishments Apr-June 2012	• The Policy Committee approved the list of locations to be counted in the Fall 2012.

Performance
All annual activities relating to the traffic count program were completed on time and without delay. The consultant who takes traffic count for the MPO met all scheduling requirements and deliverables. The FY2012 UPWP indicated that the MPO would work with the City of Farmington and another consultant to develop seasonal factors for the MPO. This project has had a number of technical issues with the equipment used by Farmington's traffic division and it does not appear the work can be done.

Staff Hours Reported: 240 hours

3. Development Review and Traffic Forecasts – MPO staff will assist the member agencies with development reviews and traffic forecasts as requested. Forecasts requested by developers must be brought to the attention of the MPO through one of the entities. Furthermore, the MPO will not perform a Traffic Impact Analysis (TIA) for developers. Developers, through the entities, may obtain information that the MPO has already compiled or collected. In terms of traffic forecasting, the MPO's role, in cooperation with the entities, will be determined on an individual basis for each project. Staff will also receive copies of final plat approvals for developments. Keeping a record of land use developments will assist MPO efforts when updating the socioeconomic data for the traffic model.

1st Quarter Accomplishments July-Sept 2011	• No activities reported.
2nd Quarter Accomplishments Oct-Dec 2011	• No activities reported.
3rd Quarter Accomplishments Jan-Mar 2012	• Staff ran scenarios to compare volumes for the Northeast Farmington area based on proposed network improvements.
4th Quarter Accomplishments Apr-June 2012	• Staff ran scenarios to compare volumes for the Northeast Farmington area based on proposed network improvements.

Performance
Staff met all requests relating to the traffic model and forecasts.

Staff Hours Reported: 5 hours

4. Intelligent Transportation Systems – ITS uses integrated systems to improve transportation safety, mobility, and traveler knowledge through the use of information signs and other innovative communication technologies. The MPO adopted a regional intelligent transportation systems (ITS) architecture in November

2006 and renewed it for an additional two years in November 2008. The FMPO ITS architecture determines ITS projects to be implemented and defines roles and responsibilities for the various ITS stakeholders.

1st Quarter Accomplishments July-Sept 2011	• No activities reported.
2nd Quarter Accomplishments Oct-Dec 2011	• No activities reported.
3rd Quarter Accomplishments Jan-Mar 2012	• No activities reported.
4th Quarter Accomplishments Apr-June 2012	• Staff gave an overview presentation on ITS to the Technical Committee.

Performance

Due in part to being short staffed, the MPO did not review or update the ITS architecture. This project will carry over into FY2013.

Staff Hours Reported: 2 hours

III. LONG RANGE TRANSPORTATION PLANNING (41.13.00)

OBJECTIVE

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

PROGRAMS AND PERFORMANCE

1. Traffic Demand Model – The MPO currently uses the VISUM traffic model program. Modeling capabilities include AM and PM Peak Hour as well as a daily model component. The model is used to analyze traffic patterns and conduct planning studies as needed in the MPO. General model maintenance and updates to the road network will be performed and documented.

1st Quarter Accomplishments July-Sept 2011	• Model runs for the PHB Extension/CR 3900 project were completed for San Juan County for its TIGER III application.
2nd Quarter Accomplishments Oct-Dec 2011	• Attended an advanced VISUM training in Santa Fe on November 29-December 1.

3rd Quarter Accomplishments Jan-Mar 2012	• Staff ran scenarios to compare volumes for the Northeast Farmington area based on proposed network improvements as part of the Major T-Plan amendment process.
4th Quarter Accomplishments Apr-June 2012	• Staff ran scenarios to compare volumes for the Northeast Farmington area based on proposed network improvements as part of the Major T-Plan amendment process.

Performance

Due in part to being short staffed, MPO staff did not update its population and employment figures for the model's traffic analysis zones. The FY2012 UPWP indicated that the MPO would complete a calibration and validation process to update the model. These activities will carry over into FY2013.

Staff Hours Reported: 50 hours

2. GIS Activities -- Staff will continue to work to collect data for GIS activities to support the traffic demand model for the MPO. The MPO staff will revise GIS maps and files during the MTP update. The MPO will continue to work with the GIS departments of each entity to create maps and share data.

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

1st Quarter Accomplishments July-Sept 2011	• Staff attended a training on the Pictometry program, which is used for aerial imagery in San Juan County. • Created maps to reflect changes to proposed routes for Red Apple Transit.
2nd Quarter Accomplishments Oct-Dec 2011	• Finalized maps showing revisions to the MPO Major T-Plan.
3rd Quarter Accomplishments Jan-Mar 2012	• Developed a traffic count map for the 2011 traffic count data and posted it to the MPO website.
4th Quarter Accomplishments Apr-June 2012	• Created walk audit maps for the Walkable Communities Workshop. • Developed census maps showing linkages between transit stops and where employees live and work. • Created maps showing urban area boundaries for 2000 and 2010 for presentations to the MPO committees.

Performance

All mapping requirements and requests were completed.

Staff Hours Reported: 110 hours

3. Functional Classification System -- MPO staff, in cooperation with the entities and NMDOT, will include proposed functional classification changes as part of the MTP update. All proposed classification changes will be consistent with the statewide functional classification listing.

1st Quarter Accomplishments July-Sept 2011	• No activities reported.
2nd Quarter Accomplishments Oct-Dec 2011	• NMDOT worked on MPO reclassification requests in preparation for approval by FHWA.
3rd Quarter Accomplishments Jan-Mar 2012	• Initial NMDOT review of the classification requests was completed.
4th Quarter Accomplishments Apr-June 2012	• No activities reported.

Performance
The functional classification requests that were submitted by the MPO have yet to be approved by FHWA. The MPO is still awaiting the status of this project from NMDOT and FHWA.

Staff Hours Reported: 15 hours

4. US 64 Final Design – Consultant teams working for NMDOT will develop final construction plans for the widening of US 64 to six lanes between Farmington and Bloomfield. MPO staff will attend team design meetings and provide input into the final design process as needed.

   No activities were reported in FY2012.

Performance
Participation in design team meetings was contingent on District 5.

Staff Hours Reported: 0 hours

5. Piñon Hills Boulevard Extension Study – The extension of Piñon Hills Blvd across the Animas River to CR 3950 has been shown by the travel model to have a significant reduction on traffic volumes on Browning Parkway and reduces out-of-direction travel for the area. As a result, the City of Farmington and San Juan County began

studies into this project in FY2009. The two entities are continuing work on design, ROW acquisition, and environmental assessment. The MPO will assist with these efforts.

1st Quarter Accomplishments July-Sept 2011	• Future traffic projections for the proposed Pinon Hills Blvd extension/CR 3900 project were provided to San Juan County for the TIGER III application.
2nd Quarter Accomplishments Oct-Dec 2011	• No activities reported.
3rd Quarter Accomplishments Jan-Mar 2012	• No activities reported.
4th Quarter Accomplishments Apr-June 2012	• No activities reported.

Performance

The MPO completed a request from San Juan County for traffic projections. No other significant activities were taken on for this project.

Staff Hours Reported: 5 hours

6. Various Corridor Studies – As the MPO developed the FY2012 UPWP, various corridor studies were identified by the entities. The MPO would have been a stakeholder in the process and would have potentially been the project manager to a hired consultant. Any MPO work relating to these corridor studies was contingent on requests from the various entities. The corridors studies were never pursued during FY2012 and no MPO activities occurred.

   The identified corridor studies were the Highline Road study, the East Main Corridor study, the NM 173 Safety study, the Northwest Loop study, and the NM 516 Alternatives study.

7. Air Quality and Ozone Standards – Recent data has shown that stations in San Juan County are near the threshold for ozone non-attainment. A final designation will expected to be made by the EPA in March 2011 regarding non-attainment areas within the state of New Mexico but was never done. If a non-attainment designation is assigned by EPA, the MPO will coordinate with the NM Environmental Department (NMED) where necessary to assist with a transportation conformity plan.

1st Quarter Accomplishments July-Sept 2011	• No activities reported.
2nd Quarter Accomplishments	• No activities reported.

Oct-Dec 2011	
3rd Quarter Accomplishments Jan-Mar 2012	• No activities reported.
4th Quarter Accomplishments Apr-June 2012	• Staff attended an air quality meeting by NMED on May 30.

Performance
Work was contingent on guidance from EPA or NMED. No new ozone standards were established; therefore the MPO continues to maintain its attainment status.

Staff Hours Reported: 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. 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.

1st Quarter Accomplishments July-Sept 2011	• Interns collected transit data to better understand ridership characteristics. • A Transit Survey was issued to better understand ridership characteristics. • A preliminary status report on data collected in the summer was presented to Farmington City Council on September 27. • Staff assisted with the FTA Triennial Review of the Red Apple Transit. • Staff worked with Red Apple and First Transit on identifying proposed changes for the transit routes.

2nd Quarter Accomplishments Oct-Dec 2011	• Passenger count at stops, transfers, and passenger boardings and alightments were collected throughout fall. • Passenger boardings and alightments by route and results from the transit survey were summarized and analyzed. • Staff developed methodologies to estimate the number of unique riders who use Red Apple Transit. • Several public meetings were held by Red Apple Transit to gather input on proposed route changes. • Red Apple Transit presented the MPO methodologies to Farmington City Council on December 13.
3rd Quarter Accomplishments Jan-Mar 2012	• Data analysis was finalized and a summary report of the data collection activities was completed. • Methodologies to estimate the number of unique riders who use Red Apple Transit were completed. • On February 6, the City of Farmington implemented the new routes and time schedules.
4th Quarter Accomplishments Apr-June 2012	• Interns were hired to collect passenger boarding and alightment data. • The interns distributed surveys to passengers to collect information on travel characteristics. • Staff summarized transit data in preparation for upcoming public meetings.

Performance

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

Staff Hours Reported: 775 hours

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

1st Quarter Accomplishments July-Sept 2011	• Staff participated in SRTS Committee meetings on July 6, August 3, and September 7. • Conducted student arrival counts at Mesa Verde, McKinley, Apache and Ladera elementary schools and evaluated the data.
2nd Quarter Accomplishments Oct-Dec 2011	• Staff participated in SRTS Committee meetings on October 5, November 16, and December 7. • Staff attended a Walking School Bus training on November 3.
3rd Quarter Accomplishments	• Staff participated in SRTS Committee meetings on

Jan-Mar 2012	January 23, February 27, and March 26. • The SRTS Committee approved a No Phone Zone pledge for areas around local schools.
4th Quarter Accomplishments Apr-June 2012	• Staff participated in SRTS Committee meetings on April 16 and May 21. • A ribbon cutting event for the No Phone Zone campaign was held at Ladera School. • Student arrival counts for the spring semester were taken at the four participating schools. • Staff assisted Farmington's Traffic Engineering with morning vehicle counts at an elementary school.

Performance

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

Staff Hours Reported: 115 hours

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

   No activities were reported in FY2012. Work was contingent on requests from the NWRPO and the entities.

4. Data Collection and Maintenance - The MPO will gather, analyze, and maintain data and other information supporting the transportation planning process that includes, but is not limited to, maintaining demographic data, labor statistics, traffic counts, and transit data collection. The MPO will perform specific activities related to the 2010 Census and the Census Bureau's American Community Survey and its applications to the transportation planning process.

1st Quarter Accomplishments July-Sept 2011	• No activities reported.
2nd Quarter Accomplishments Oct-Dec 2011	• No activities reported.
3rd Quarter Accomplishments Jan-Mar 2012	• Urbanized area and urban cluster figures were released by the Census Bureau on March 26.
4th Quarter Accomplishments Apr-June 2012	• Staff presented urban area, urbanized area, and urban cluster information for the MPO to the Technical and Policy Committees.

	• Maps were developed linking population and employment to proximity to transit stops.

Performance
While MPO staff was able to obtain census data on urbanized areas and urban clusters, no demographic data for the traffic model was collected. This activity will carry over into FY2013.

Staff Hours Reported: 25 hours

V. TRANSPORTATION IMPROVEMENT PROGRAM (41.15.00)

OBJECTIVE

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

PROGRAMS AND STATUS

1. Transportation Improvement Program (TIP) -- The MPO is required to develop and monitor a Transportation Improvement Program that is a fiscally-constrained, multi-year, inter-modal program of transportation projects that are consistent with the Metropolitan Transportation Plan. The MPO solicits roadway, bike, pedestrian, transit, and other types of transportation projects for inclusion into the TIP. The MPO is currently working with a TIP that covers FY2012 to FY2017 that is fiscally constrained and complies with the requirements stated in SAFETEA-LU and the Public Participation Plan.

1st Quarter Accomplishments July-Sept 2011	• TIP Adjustment #1 was made to include new funding for the PHB extension and for US 64 Phase IV. • TIP Adjustment #2 was made to reflect a fiscal year change for SRTS Phase 2 funding.
2nd Quarter Accomplishments Oct-Dec 2011	• The Technical Committee recommended approval of Amendment #1 to the FY2012-2017 TIP. • Staff issued a Call for Projects for the FY2013-2018 TIP.
3rd Quarter Accomplishments Jan-Mar 2012	• Amendments #1 and #2 to the FY2012-2017 TIP were approved. • Staff worked with the entities, NMDOT, and Red Apple Transit to revise project information for the TIP update. • MPO priority lists were revised.

	• The draft FY2013-2018 TIP was completed. • A public comment period on the draft TIP was held from March 4 to April 9. • The Technical Committee held a public hearing on and recommended approval of the FY2013-2018 TIP.
4th Quarter Accomplishments Apr-June 2012	• Amendments #3 and #4 to the FY2012-2017 TIP were approved. • The Policy Committee adopted the FY2013-2018 TIP.

Performance

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

Staff Hours Reported: 70 hours

VI. EXPENDITURE REPORT FOR FY 2012

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

Federal funding amounts have been provided to the MPO by NMDOT. The Policy Committee amended the FY2012 MPO budget on September 15, 2011 based on final amounts shown in Work Authorizations and FY2011 PL carryover. The PL Work authorization was in the amount of $175,213 for planning activities and $10,680 for the traffic count program. In addition, the MPO also had an additional $11,734 in PL carryover from FY2011. The 5303 Work Authorization was in the amount of $23,096. The MPO also received $6,729 in unexpended 5303 funds. As a result of the amendment, the total federal budget for the MPO was $303,996. This total represents the federal share of FHWA 112 PL, 112 PL Traffic Counts, and FTA 5303. The required local match for the three sources totals $54,179. The local entities typically provide additional local funds to supplement federal funding sources for MPO planning activities if needed; however the federal share and required match amounts were sufficient for covering MPO expenditures in FY2012. The MPO budget totals $358,175.

Table 1 – FY2012 MPO Budget (as approved in September 2012)

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

In FY2012, the MPO spent $233,714. All expenditures for FY2012 were covered by federal funds and required match. The MPO will have federal PL carryover in the amount of $106,339 (Table 2) due in part to having the Associate Planner vacancy for approximately five months of the fiscal year. The MPO will be requesting approval from NMDOT to carry over this amount into FY2013.

The PL Traffic Count fund was completely expended. The fund covered the annual traffic count program as well as data entry and analysis of the traffic counts. The MPO also expended all of its FTA 5303 funding in FY2012 which was used for interns who conducted data collection activities and for staff hours to analyze and evaluate the data.

Quarterly expenditures by quarter are described as follows:

	MPO Expenditures	Comment
1st Quarter	$56,149	Typical MPO salaries, expenditures; MPO intern salaries.
2nd Quarter	$61,682	Typical MPO salaries, expenditures; annual fees for software and programs.
3rd Quarter	$48,880	MPO Associate Planner vacancy for entire quarter; Traffic count consultant fees
4th Quarter	$67,003	Typical MPO salaries, expenditures; MPO Intern salaries; Walkability Workshop fees

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

Table 2 – FY2012 MPO Budget & Expenditure Summary

Funding Source- FY 2012	FY12 Budget Amount	1st Quarter 7/1-9/30/2011	Quarter 2 10/1-12/31/11	Quarter 3 1/1-3/31/12	Quarter 4 4/1-6/30/12	Total	Balance Remaining
FHWA Federal (85.44%)							
FHWA PL 112 UPWP Expenditures	$ 263,491	$ 38,379	$ 39,526	$ 26,420	$ 52,827	$ 157,152	$ 106,339
FHWA PL 112 Traffic Count Expenditures	$ 10,680	$ -	$ -	$ 10,680	$ -	$ 10,680	$ -
Total FHWA PL 112	**$ 274,171**	**$ 38,379**	**$ 39,526**	**$ 37,100**	**$ 52,827**	**$ 167,832**	**$ 106,339**
Local PL 112 Match Applied (14.56%)							
Local Required PL 112 UPWP match	$ 44,902	$ 6,540	$ 6,736	$ 4,502	$ 9,002	$ 26,781	$ 18,121
Local Required PL 112 Traffic Count match	$ 1,820	$ -	$ -	$ 1,820	$ -	$ 1,820	$ -
Total Local Required PL 112 match	**$ 46,722**	**$ 6,540**	**$ 6,736**	**$ 6,322**	**$ 9,002**	**$ 28,601**	**$ 18,121**
TOTAL FHWA PL	**$ 320,893**						
FTA Federal (80%)							
FTA 5303 Expenditures	$ 29,825	$ 8,984	$ 12,336	$ 4,366	$ 4,139	$ 29,825	$ (0)
	$ -						
Local 5303 Match Applied (20%)							
Local Required 5303 match	$ 7,456	$ 2,246	$ 3,084	$ 1,091	$ 1,035	$ 7,456	$ (0)
TOTAL FTA 5303	**$ 37,281**						
	FY12 Budget Amount	**1st Quarter 7/1-9/30/2011**	**Quarter 2 10/1-12/31/11**	**Quarter 3 1/1-3/31/12**	**Quarter 4 4/1-6/30/12**	**Total**	**Balance Remaining**
Local Overmatch Applied				**$ -**	**$ 0**	**$ 0**	**$ (0)**
Total Expenditures All Sources		**$ 56,149**	**$ 61,682**	**$ 48,880**	**$ 67,003**	**$ 233,714**	
TOTAL BUDGET All Sources	**$ 358,174**						**$ 124,460**
Expenditures by Entity Share							
Total Entity Share		**$ 8,786**	**$ 9,820**	**$ 7,414**	**$ 10,037**	**$ 36,057**	
Aztec	10%	$ 879	$ 982	$ 741	1,004	$ 3,606	
Bloomfield	10%	$ 879	$ 982	$ 741	1,004	$ 3,606	
Farmington	60%	$ 5,272	$ 5,892	$ 4,448	6,022	$ 21,634	
San Juan County	20%	$ 1,757	$ 1,964	$ 1,483	2,007	$ 7,211	

Table 3 – FY2012 Expenditure Summary by Local Entity

Entity	Share	Qtr 1 (FY12) 7/1-9/30/11	Qtr 2 (FY12) 10/1-12/31/11	Qtr 3 (FY12) 1/1-3/31/12	Qtr 4 (FY12) 4/1-6/30/12	Fiscal Year Entity Total
Aztec	10%	$ 878.62	$ 981.98	$ 741.38	$ 1,003.71	$ 3,605.69
Bloomfield	10%	$ 878.62	$ 981.98	$ 741.38	$ 1,003.71	$ 3,605.69
Farmington	60%	$ 5,271.74	$ 5,891.88	$ 4,448.25	$ 6,022.24	$ 21,634.11
San Juan County	20%	$ 1,757.25	$ 1,963.96	$ 1,482.75	$ 2,007.41	$ 7,211.37
Quarterly Total		**$ 8,786.23**	**$ 9,819.80**	**$ 7,413.75**	**$ 10,037.07**	**$ 36,056.86**

Table 4A – FY2012 Expenditure Summary by Program Area (FHWA PL 112)

Program Code	Description	Budget	1st Quarter 7/1 - 9/30/11	2nd Quarter 10/1 - 12/31/11	3rd Quarter 1/1 - 3/31/12	4th Quarter 4/1 - 6/30/12	Year to Date
41.11	FHWA PL 112 - UPWP - Program Administration	*$ 138,776.86*	$ 20,213.73	$ 20,817.73	$ 13,915.26	$ 27,823.02	$ 82,769.73
41.12	FHWA PL 112 - UPWP - General Development	*$ 61,678.60*	$ 8,983.88	$ 9,252.32	$ 6,184.56	$ 12,365.79	$ 36,786.55
41.13	FHWA PL 112 - UPWP - Long Range	*$ 61,678.60*	$ 8,983.88	$ 9,252.32	$ 6,184.56	$ 12,365.79	$ 36,786.55
41.14	FHWA PL 112 - UPWP - Short Range	*$ 30,839.30*	$ 4,491.94	$ 4,626.16	$ 3,092.28	$ 6,182.89	$ 18,393.27
41.15	FHWA PL 112 - UPWP - TIP	*$ 15,419.65*	$ 2,245.97	$ 2,313.08	$ 1,546.14	$ 3,091.45	$ 9,196.64
	GRAND EXPENDITURE TOTAL (PL Federal + Local)		$ 44,919.39	$ 46,261.62	$ 30,922.80	$ 61,828.93	$ 183,932.74
	FEDERAL SHARE (85.44%)		**$ 38,379.13**	**$ 39,525.93**	**$ 26,420.44**	**$ 52,826.64**	**$ 157,152.13**
	LOCAL SHARE (14.56%)		$ 6,540.26	$ 6,735.69	$ 4,502.36	$ 9,002.29	$ 26,780.61

Table 4B – FY2012 Expenditure Summary by Program Area (FHWA PL 112 Traffic Counts)

Program Code	Description	Budget	1st Quarter 7/1 - 9/30/11	2nd Quarter 10/1 - 12/31/11	3rd Quarter 1/1 - 3/31/12	4th Quarter 4/1 - 6/30/12	Year to Date
41.11	FHWA PL 112 - UPWP - Program Administration		$ -	$ -	$ -	$ -	$ -
41.12	FHWA PL 112 - UPWP - General Development		$ -	$ -	$ 12,500.00	$ -	$ 12,500.00
41.13	FHWA PL 112 - UPWP - Long Range		$ -	$ -	$ -	$ -	$ -
41.14	FHWA PL 112 - UPWP - Short Range		$ -	$ -	$ -	$ -	$ -
41.15	FHWA PL 112 - UPWP - TIP		$ -	$ -	$ -	$ -	$ -
	GRAND EXPENDITURE TOTAL (PL Federal + Local)		$ -	$ -	$ 12,500.00	$ -	$ 12,500.00
	FEDERAL SHARE (85.44%)		**$ -**	**$ -**	**$ 10,680.00**	**$ -**	**$ 10,680.00**
	LOCAL SHARE (14.56%)		$ -	$ -	$ 1,820.00	$ -	$ 1,820.00

Table 4C – FY2012 Expenditure Summary by Program Area (FTA 5303)

Account	Description	Budget	1st Quarter 7/1 - 9/30/11	2nd Quarter 10/1 - 12/31/11	3rd Quarter 1/1 - 3/31/12	4th Quarter 4/1 - 6/30/12	Year to Date
41.11	FHWA PL 112 - UPWP - Program Administration	*$ 3,728.13*	$ 1,122.98	$ 1,542.05	$ 545.70	$ 517.39	$ 3,728.13
41.12	FHWA PL 112 - UPWP - General Development	*$ 3,728.13*	$ 1,122.98	$ 1,542.05	$ 545.70	$ 517.39	$ 3,728.13
41.13	FHWA PL 112 - UPWP - Long Range	*$ 5,592.19*	$ 1,684.48	$ 2,313.08	$ 818.54	$ 776.09	$ 5,592.19
41.14	FHWA PL 112 - UPWP - Short Range	*$ 22,368.75*	$ 6,737.91	$ 9,252.32	$ 3,274.18	$ 3,104.34	$ 22,368.75
41.15	FHWA PL 112 - UPWP - TIP	*$ 1,864.06*	$ 561.49	$ 771.03	$ 272.85	$ 258.70	$ 1,864.06
	GRAND EXPENDITURE TOTAL (5303 Federal + Local)		$ 11,229.85	$ 15,420.54	$ 5,456.96	$ 5,173.90	$ 37,281.25
	FEDERAL SHARE (80%)		**$ 8,983.88**	**$ 12,336.43**	**$ 4,365.57**	**$ 4,139.12**	**$ 29,825.00**
	LOCAL SHARE (20%)		$ 2,245.97	$ 3,084.11	$ 1,091.39	$ 1,034.78	$ 7,456.25

Table 5 – FY2012 Expenditure Summary by Type

MPO EXPENDITURES by TYPE	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
	MPO Budget	7/1-9/30/11	10/1-12/30/11	1/1-3/31/12	4/1-6/30/12	
SALARIES & WAGES	$ 150,953.00	$ 35,066.76	$ 33,430.05	$ 23,892.83	$ 36,422.77	$ 128,812.41
BENEFITS	$ 47,920.00	$ 11,552.53	$ 9,599.80	$ 6,762.76	$ 9,631.36	$ 37,546.45
PROFESSIONAL / TECHNICAL SERVICES	$ 116,002.00	$ 5,147.50	$ 13,038.44	$ 12,500.00	$ 12,827.56	$ 43,513.50
OTHER PURCHASED SERVICES	$ 18,450.00	$ 2,326.41	$ 2,148.40	$ 3,424.74	$ 6,362.21	$ 14,261.76
SUPPLIES	$ 24,500.00	$ 2,056.04	$ 3,465.47	$ 2,299.43	$ 1,758.93	$ 9,579.87
CAPITAL EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -
		$ 56,149.24	**$ 61,682.16**	**$ 48,879.76**	**$ 67,002.83**	**$ 233,713.99**