

# Santa Fe Metropolitan Planning Organization



**UNIFIED PLANNING WORK PROGRAM  
FFY 2015 and FFY 2016**

**FFY 2015 APER**

**Annual Performance and Expenditure Report**

**(October 1, 2014 to September 30, 2015)**

The following Annual Performance and Expenditure Report identifies progress towards completion of tasks defined in the amended Unified Planning Work Program for FFYs 2015 & 2016 that was approved by NMDOT and FHWA on October 2, 2014. The expended hours and costs associated with each task reflect the total amount of available funding apportioned over the two-year program. The UPWP can be found for review or download at the Santa Fe MPO website:

<http://santafempo.org/documents/upwp/>

Please see the following table: FFYs 2015-2016 Budget Sources. The FFYs 2015 & 2016 UPWP was amended in February 2015 to add \$41,266 in Section 112 federal funding, which brought the actual total amount of approved FFY 2015 obligated but unexpended funds up from an estimate of \$190,000 to \$231,266. The additional federal funds (approved by FHWA on 06/30/15) and the required local match went to budget increases under the Planning Activities and Program Administration tasks. Also, there was an administrative adjustment made in September 2015, which reflected a correction of available funds from Section 5303. The accounting correction reduced federal funds originally confirmed for FFY2015 by \$24,354. The adjustment was made in reassessing and adjusting hourly rates in comparing estimated to actual staff costs.

The FFY 2015 APER is a summary of quarterly reports and invoices on activities and expenditures that were submitted to the Planning and Safety Division of the New Mexico Department of Transportation during FFY 2015. The following FFY 2015 Expenditure Summary by Quarter indicates total starting balances, quarterly expenditures and remaining balances for carryover to FFY 2016 for both Sections 112 and 5303 federal transportation planning grants. Following this summary are the actual signed 4<sup>th</sup> Quarter Invoices for Sections 112 and 5303, which provide a more detailed breakdown of quarterly expenditures. The FFY 2015 Expenditure Summary by Task includes a breakdown of annual expenditures by task and sub-task. This includes the original budgeted amounts, actual staff hours and associated costs, and remaining balances for each task. Following this summary is the detailed report on activities performed by MPO staff and the quarterly expenditures for each task and sub-task.

Staff hours were predominantly spent on Task 4: Transportation Planning Activities, especially in completing the MTP and its sub plans. During FFY 2015, MPO staff with consultant assistance, completed redevelopment of its Metropolitan Transportation Plan. The updated 2015-2040 MTP focuses on using info-graphics and performance measures to improve public awareness and engagement in the planning process and to help justify increasing investment in improving the transportation system. Two important sub-plans of the MTP were also completed: the Pedestrian Master Plan and the Public Transit Master Plan. Both plans required proposals to be developed and processed as well as contracts to be written and approved. These sub-plans along with the Bicycle Master Plan [completed in 2012] comprise the MTP 2015-2040 and will guide future work programs for MPO staff. Staff also worked closely with NMDOT in the development of the State Transportation Plan.

Staff also spent additional hours on Task 1: Program Administration. A new Cooperative Agreement between NMDOT and the SFMPO was required for the Section 112 program and another Memorandum of Agreement (MOA) for the Section 5303 program. Both agreements replaced the previous 5 year NMDOT MOA, which expired on June 30, 2015. Also, a new Joint Powers Agreement was developed, amended and approved by the City of Santa Fe, Santa Fe County, and Tesuque Pueblo. Final approval by the NM Department of Finance and Administration was on April 10, 2015.

There were no MPO staff hours expended on Task 5: Special Studies. This task was originally conceived to be the focus of the second year of the UPWP since the MTP and Master Plans had to be completed by the end of FFY 2015. The special studies were envisioned as potential activities, which included implementing or at least initiating some components of the MTP and promoting personal “active” transportation choices to improve public health. The intention was to review and reassess the specific studies and revise Task 5 towards the end of FFY2015 for an amendment to the UPWP in December 2015.

Also in FFY 2015, Santa Fe MPO hired a transportation planning student intern to help staff productivity and community outreach efforts. Tasks included assisting development of the 2015-2040 Metropolitan Transportation Plan and its master sub-plans for Bicycles, Pedestrians, and Public Transit. Each of these plans have included extensive public outreach and input through open house meetings, surveys, and focus groups.

MPO staff continues an online monthly newsletter that has generated positive public feedback. Also, we have added Facebook and Twitter accounts and have actively supported public events such as “Bike to Work Week” and transportation related events that have helped expand MPO name recognition and promote collaborative efforts with community advocates. These efforts have been targeted at public health strategies to promote ‘active’ transportation for kids walking or biking to school and to promote bicycle commuting to work for adults.

MPO staff has also been successfully engaged in helping member agencies receive project funding through the Transportation Alternatives Program (TAP) and the Highway Safety Improvement Program (HSIP). Much staff time has also been spent participating in important studies with member agencies. These include: Road Safety Audits, the I-25/Cerrillos Road Interchange Reconstruction; the NE/SE Location Study in the Community College District; Traffic Assessments and Safety Improvements for Rail Runner Express service at the Zia Station; and in development of the State Transportation Plan by the NMDOT.

MPO staff continues to improve its technical capacity and planning knowledge by attending conferences and hosting webinars on improving safety and promoting a multimodal transportation system through design and user education.

**FFYs 2015 - 2016 BUDGET SOURCES (October 1, 2014 – September 30, 2016)**

FFY 2014 (Section 112) FHWA	\$ 190,000	Estimated unspent but obligated FFY 2014 funds from consultant contracts for MTP update, Ped Plan, Public Transit Plan, traffic counts and TD Model
FFY 2015 (Section 112 ) FHWA	\$ 208,718	Work Authorization FFY 2015 PL Funds Distribution 11/13/14
FFY 2015 (Section 112 ) FHWA	\$ 41,266	NMDOT approved amount of \$41,226 (02/17/15) w as increased by \$40 based on actual amount approved by FHWA (06/30/15)
<b>Total Federal Funds (Sec. 112)</b>	<b>\$ 439,984</b>	
<b>Required Local Match</b>	<b>\$ 74,979</b>	
<b>TOTAL PROGRAM FUNDS (Sec.112)</b>	<b>\$ 514,963</b>	<b>Total amount approved by FHWA 06/30/15</b>
FFY 2014 (Section 5303)	\$ 43,612	Previous balance of \$67,966 w as revised based on NMDOT Transit Rail Division available funds for FY2015-Q4 (08/03/15)
FFY 2015 (Section 5303)	\$ 61,870	Amount confirmed by Transit Rail Division 06/24/14
<b>Total Federal Funds (Sec. 5303)</b>	<b>\$ 105,482</b>	
<b>Required Local Match</b>	<b>\$ 26,371</b>	
<b>TOTAL PROGRAM FUNDS (Sec. 5303)</b>	<b>\$ 131,853</b>	
<b>TOTAL PL FUNDS FFY 2015</b>	<b>\$ 646,815</b>	
FFY 2016 (Section 112) FHWA	\$ 208,718	Estimate based on FFY 2015 PL distribution spending target. Approved (10/01/15) by NMDOT Notice to Proceed.
<b>Total Federal Funds (Sec 112)</b>	<b>\$ 208,718</b>	
<b>Required Local Match</b>	<b>\$ 35,568</b>	
<b>TOTAL PROGRAM FUNDS (Sec.112)</b>	<b>\$ 244,286</b>	
FFY 2016 (Section 5303) FTA	\$ 61,544	Previous amount (\$61,870) w as an estimate based on FFY 2015 authorization.
<b>Total Federal Funds (Sec. 5303)</b>	<b>\$ 61,544</b>	
<b>Required Local Match</b>	<b>\$ 15,386</b>	
<b>TOTAL PROGRAM FUNDS (Sec. 5303)</b>	<b>\$ 76,930</b>	
<b>TOTAL PL FUNDS FFY 2016</b>	<b>\$ 321,216</b>	
<b>TOTALS FFY 2015 + FFY 2016</b>	<b>\$ 968,031</b>	

**Santa Fe MPO FFY 2015 Expenditure Summary by Quarter**

<b>FHWA Section 112</b>	<b>FFY2015 Budget 10/01/14 Revised 09/10/15</b>	<b>1st Quarter Expenses 10/1-12/30/14</b>	<b>2nd Quarter Expenses 1/1-3/31/15</b>	<b>3rd Quarter Expenses 4/1-6/30/15</b>	<b>4th Quarter Expenses 7/1-9/30/15</b>	<b>Total Expenses FY 2015</b>	<b>Balance for Carry Over to FY 2016 09/30/15</b>
<b>Control No.P514130</b>							
<b>FHWA Federal (85.44%)</b>	<b>\$ 439,984.00</b>						<b>\$ 105,550.54</b>
FHWA PL 112 UPWP Expenditures		\$ (81,052.26)	\$ (97,730.24)	\$ (96,093.65)	\$ (59,557.31)	\$ (334,433.46)	
<b>Local PL 112 Match Applied (14.56%)</b>	<b>\$ 74,978.55</b>						<b>\$ 17,987.07</b>
Local Required PL 112 UPWP Expenditures		\$ (13,812.28)	\$ (16,654.41)	\$ (16,375.51)	\$ (10,149.28)	\$ (56,991.48)	
<b>TOTAL BUDGET (FHWA PL 112 + Local Match)</b>	<b>\$ 514,962.55</b>						<b>\$ 123,537.61</b>
<b>TOTAL EXPENDITURES (FHWA PL112 + Local Match)</b>		<b>\$ (94,864.54)</b>	<b>\$ (114,384.65)</b>	<b>\$ (112,469.16)</b>	<b>\$ (69,706.59)</b>	<b>\$ (391,424.94)</b>	
<b>FTA Section 5303</b>	<b>FFY2015 Budget 10/01/14 Revised 09/10/15</b>	<b>1st Quarter Expenses 10/1-12/30/14</b>	<b>2nd Quarter Expenses 1/1-3/31/15</b>	<b>3rd Quarter Expenses 4/1-6/30/15</b>	<b>4th Quarter Expenses 7/1-9/30/15</b>	<b>Total Expenses FY 2015</b>	<b>Balance for Carry Over to FY 2016 09/30/15</b>
<b>Contract # M01038</b>							
<b>FTA Federal (80%)</b>	<b>\$ 105,482.13</b>						<b>\$ 27,296.39</b>
FTA 5303 Expenditures		\$ (18,771.42)	\$ (26,236.14)	\$ (19,347.62)	\$ (13,830.56)	\$ (78,185.74)	
<b>Local 5303 Match Applied (20%)</b>	<b>\$ 26,370.53</b>						<b>\$ 6,824.10</b>
Local Required PL 5303 UPWP Expenditures		\$ (4,692.86)	\$ (6,559.04)	\$ (4,836.91)	\$ (3,457.64)	\$ (19,546.44)	
<b>TOTAL BUDGET (FTA 5303 + Local Match)</b>	<b>\$ 131,852.66</b>						<b>\$ 34,120.49</b>
<b>TOTAL EXPENITURES (FTA 5303 +Local Match)</b>		<b>\$ (23,464.28)</b>	<b>\$ (32,795.18)</b>	<b>\$ (24,184.53)</b>	<b>\$ (17,288.20)</b>	<b>\$ (97,732.18)</b>	
<b>Combined Sections 112 &amp; 5303</b>	<b>FFY2015 Budget 10/01/14 Revised 09/10/15</b>	<b>Combined 1st Quarter Expenses 10/1-12/30/14</b>	<b>Combined 2nd Quarter Expenses 1/1-3/31/15</b>	<b>Combined 3rd Quarter Expenses 4/1-6/30/15</b>	<b>Combined 4th Quarter Expenses 7/1-9/30/15</b>	<b>Combined Total Expenses FY 2015</b>	<b>Balance for Carry Over to FY 2016 09/30/15</b>
<b>Total Federal Funding (Sec 112 + Sec 5303)</b>	<b>\$ 545,466.13</b>						<b>\$ 132,846.93</b>
Total Expenditures FY 2015		\$ (99,823.68)	\$ (123,966.38)	\$ (115,441.27)	\$ (73,387.87)	\$ (412,619.20)	
<b>Total Local Match Applied (Sec 112 + Sec 5303)</b>	<b>\$ 101,349.08</b>						<b>\$ 24,811.17</b>
Total Expenditures FY 2015		\$ (18,505.13)	\$ (23,213.45)	\$ (21,212.41)	\$ (13,606.92)	\$ (76,537.91)	
<b>FY 2014 TOTAL BUDGET (Sec 112 + Sec 5303)</b>	<b>\$ 646,815.21</b>						<b>\$ 157,658.10</b>
<b>TOTAL EXPENDITURES (Sec 112 + Sec 5303)</b>		<b>\$ (118,328.81)</b>	<b>\$ (147,179.83)</b>	<b>\$ (136,653.68)</b>	<b>\$ (86,994.79)</b>	<b>\$ (489,157.11)</b>	

**QUARTERLY INVOICE SECTION 5303 PL FUNDS**  
**SANTA FE METROPOLITAN PLANNING ORGANIZATION**  
**FY 2015**  
 Billing Period - 07/01/15 to 09/30/15

Please Remit to:  
 CITY OF SANTA FE  
 Attn: Cashier's Office  
 P. O. Box 909  
 Santa Fe, NM 87504

Contract No: M01378 Vendor No: 54360 Invoice No: 5303-2015-4

Revenue Source	Authorized Funds		Beginning Balances 10/01/14	Amount Expended by Quarter				Remaining Balances
				10/1/14 - 12/31/14	01/1/15 - 03/31/15	04/1/15 - 06/30/15	07/1/15 - 09/30/15	
FY 2014 Section 5303 Funds	\$ 63,167.00	80.00%	\$ 43,612.13	\$ (18,771.42)	\$ (24,840.71)	\$ -	\$ -	\$ 0.00
Local Match	\$ 16,991.57	20.00%	\$ 10,903.03	\$ (4,692.85)	\$ (6,210.18)	\$ -	\$ -	\$ 0.00
FY 2015 Section 5303 Funds	\$ 61,870.00	80.00%	\$ 61,870.00	\$ -	\$ (1,395.43)	\$ (19,347.62)	\$ (13,830.56)	\$ 27,296.39
Local Match	\$ 15,467.50	20.00%	\$ 15,467.50	\$ -	\$ (348.86)	\$ (4,836.91)	\$ (3,457.64)	\$ 6,824.10
<b>FTA Section 5303 Planning Funds</b>	<b>\$ 157,496.07</b>		<b>\$ 131,852.66</b>	<b>\$ (23,464.27)</b>	<b>\$ (32,795.18)</b>	<b>\$ (24,184.53)</b>	<b>\$ (17,288.20)</b>	<b>\$ 34,120.49</b>
Reimbursable Federal Share (80%)			\$ 105,482.13	\$ (18,771.42)	\$ (26,236.14)	\$ (19,347.62)	\$ (13,830.56)	\$ 27,296.39
Local Match (20%)			\$ 26,370.53	\$ (4,692.85)	\$ (6,559.04)	\$ (4,836.91)	\$ (3,457.64)	\$ 6,824.10

Expenses by Category		Amount Expended by Quarter				YTD Total Expenses
		10/1/14 - 12/31/14	01/1/15 - 03/31/15	04/1/15 - 06/30/15	07/1/15 - 09/30/15	
	Salary + Benefits	\$ 16,618.40	\$ 14,225.50	\$ 18,528.76	\$ 12,759.71	\$ 62,132.37
	Professional Contracts	\$ 6,172.81	\$ 16,346.54	\$ 4,017.27	\$ 3,173.50	\$ 29,710.12
	Other Expenses	\$ 673.06	\$ 2,223.14	\$ 1,638.50	\$ 1,354.99	\$ 5,889.69
	<b>TOTALS</b>	<b>\$ 23,464.27</b>	<b>\$ 32,795.18</b>	<b>\$ 24,184.53</b>	<b>\$ 17,288.20</b>	<b>\$ 97,732.18</b>

Expenses by Task		Amount Expended by Quarter				YTD Total Expenses
		10/1/14 - 12/31/14	01/1/15 - 03/31/15	04/1/15 - 06/30/15	07/1/15 - 09/30/15	
	44.21.00 Program Support Administration	\$ 8,798.66	\$ 6,627.91	\$ 8,796.29	\$ 6,431.74	\$ 30,654.60
	44.23.00 Long Range Transportation Planning	\$ 12,294.55	\$ 22,195.11	\$ 13,073.30	\$ 9,518.65	\$ 57,081.61
	44.24.00 Short Range Transportation Planning	\$ 1,589.45	\$ 3,356.28	\$ 1,458.99	\$ 930.79	\$ 7,335.51
	44.25.00 Transportation Improvement Program	\$ 687.19	\$ 597.36	\$ 855.95	\$ 407.02	\$ 2,547.52
	44.27.00 Other Activities	\$ 94.42	\$ 18.52	\$ -	\$ -	\$ 112.94
	<b>TOTALS</b>	<b>\$ 23,464.27</b>	<b>\$ 32,795.18</b>	<b>\$ 24,184.53</b>	<b>\$ 17,288.20</b>	<b>\$ 97,732.18</b>

Requested Reimbursement for Billing Period	Amount Expended by Quarter				Total Reimbursements
	10/1/14 - 12/31/14	01/1/15 - 03/31/15	04/1/15 - 06/30/15	07/1/15 - 09/30/15	
	\$ 18,771.42	\$ 26,236.14	\$ 19,347.62	\$ 13,830.56	\$ 78,185.74

Approved by:   
 Oscar S. Rodriguez, Finance Director, City of Santa Fe

Date: 10-22-2015

Approved by:   
 Mark S. Tibbetts, MPO Officer/Program Manager

Date: 10-20-15

Reviewed by:   
 Reviewed by City of Santa Fe Financial Analyst


Date: 10-22-15

**CITY OF SANTA FE - SECTION 112 PL FUNDS QUARTERLY INVOICES FOR  
SANTA FE METROPOLITAN PLANNING ORGANIZATION  
FY 2015**

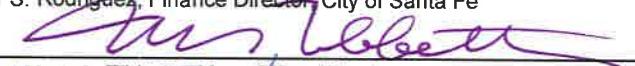
**Billing Period: 07/01/15 to 09/30/15**

**Contract No: D14792    Project/Control No. P515130    Vendor No: 54360    Invoice No: 112-2015-4    PO # 80500-0000222549**


C/N	Revenue Source	Approved Funds	Share	Beginning Balances 10/01/14	10/1/14-12/31/14	1/1/15-3/31/15	4/1/15-6/30/15	7/1/15-9/30/15	Remaining Balances
P515130	Federal Funds	\$ 439,984	85.44%	\$ 439,984.00	\$ (81,052.26)	\$ (97,730.24)	\$ (96,093.65)	\$ (59,557.31)	\$ 105,550.53
	Local Match	\$ 74,978.55	14.56%	\$ 74,978.55	\$ (13,812.28)	\$ (16,654.41)	\$ (16,375.51)	\$ (10,149.28)	\$ 17,987.08
<b>TOTALS</b>		<b>\$ 514,962.55</b>		<b>\$ 514,962.55</b>	<b>\$ (94,864.54)</b>	<b>\$ (114,384.65)</b>	<b>\$ (112,469.16)</b>	<b>\$ (69,706.59)</b>	<b>\$ 123,537.61</b>
Total Reimbursable Federal Share (85.44%)				<b>\$ 439,984.00</b>	<b>\$ (81,052.26)</b>	<b>\$ (97,730.24)</b>	<b>\$ (96,093.65)</b>	<b>\$ (59,557.31)</b>	<b>\$ 105,550.53</b>
Total Local Match (14.56%)				<b>\$ 74,978.55</b>	<b>\$ (13,812.28)</b>	<b>\$ (16,654.41)</b>	<b>\$ (16,375.51)</b>	<b>\$ (10,149.28)</b>	<b>\$ 17,987.08</b>
<b>Expenses by Category</b>									<b>Total Expenses</b>
					10/1/14-12/31/14	1/1/15-3/31/15	4/1/15-6/30/15	7/1/15-9/30/15	
Salary + Benefits					\$ 67,212.53	\$ 57,645.30	\$ 74,860.84	\$ 52,370.18	\$ 252,088.85
Professional Contracts					\$ 24,691.23	\$ 47,077.55	\$ 30,909.56	\$ 10,645.78	\$ 113,324.12
Other Expenses					\$ 2,960.78	\$ 9,661.80	\$ 6,698.76	\$ 6,690.63	\$ 26,011.97
<b>TOTALS</b>					<b>\$ 94,864.54</b>	<b>\$ 114,384.65</b>	<b>\$ 112,469.16</b>	<b>\$ 69,706.59</b>	<b>\$ 391,424.94</b>
<b>Expenses by Task</b>									<b>Total Expenses</b>
					10/1/14-12/31/14	1/1/15-3/31/15	4/1/15-6/30/15	7/1/15-9/30/15	
Management and Support of Planning Process					\$ 35,824.48	\$ 25,035.26	\$ 35,631.43	\$ 27,527.34	\$ 124,018.51
Transportation Improvement Program					\$ 2,779.31	\$ 2,420.65	\$ 3,458.25	\$ 1,670.56	\$ 10,328.77
Data Collection and Analysis Activities					\$ 1,506.34	\$ 13,638.07	\$ 17,162.88	\$ 10,130.37	\$ 42,437.66
Transportation Planning Activities and Initiatives					\$ 54,754.41	\$ 73,290.67	\$ 56,216.60	\$ 30,378.32	\$ 214,640.00
Special Studies					\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>					<b>\$ 94,864.54</b>	<b>\$ 114,384.65</b>	<b>\$ 112,469.16</b>	<b>\$ 69,706.59</b>	<b>\$ 391,424.94</b>
<b>Requested Reimbursement</b>					<b>\$ 81,052.26</b>	<b>\$ 97,730.24</b>	<b>\$ 96,093.65</b>	<b>\$ 59,557.31</b>	<b>\$ 334,433.47</b>

Approved by:   
Oscar S. Rodriguez, Finance Director, City of Santa Fe

Date: 10-22-2015

Approved by:   
Mark S. Tibbetts, MPO Officer/Director

Date: 10-20-15

  
Reviewed by City of Santa Fe Financial Analyst

Date: 10-22-15

# FFY 2015 Annual Expenditure Summary by Task

## 1- MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS

	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
<b>1.1 Program Support and Administration</b>					
FFYs 2015-2016 BUDGET	3600	\$ 180,000	\$ -	\$ 15,000	\$ 195,000
Expenses FFY2015	(1,555.0)	(73,130.46)	-	(6,089.56)	(79,220.02)
Balance 09/30/15	2,045.0	106,869.54	-	8,910.44	115,779.98
<b>1.2 UPWP</b>					
FFYs 2015-2016 BUDGET	800	\$ 40,000	\$ -	\$ -	\$ 40,000
Expenses FFY2015	(457.5)	(20,609.91)	-	-	(20,609.91)
Balance 09/30/15	342.5	19,390.09	-	-	19,390.09
<b>1.3 Public Participation Process</b>					
FFYs 2015-2016 BUDGET	1200	\$ 60,000	\$ -	\$ 15,000	\$ 75,000
Expenses FFY2015	(548.0)	(25,687.7)	-	(7,927.5)	(33,615.3)
Balance 09/30/15	652.0	34,312.27	-	7,072.48	41,384.75
<b>1.4 Staff Training/ Professional Development</b>					
FFYs 2015-2016 BUDGET	550	\$ 27,500		\$ 23,531	\$ 51,031
Expenses FFY2015	(255.0)	(11,761.3)	-	(9,466.6)	(21,227.9)
Balance 09/30/15	295.0	15,738.69	-	14,064.40	29,803.09
<b>TASK 1:</b>					
FFYs 2015-2016 BUDGET	6,150	\$ 307,500.00	\$ -	\$ 53,531.00	\$ 361,031.00
Total Expenses Oct-Sep	(2,815.5)	\$ (131,189.43)	\$ -	\$ (23,483.68)	\$ (154,673.11)
Total Balance 09/30/15	3,334.5	\$ 176,310.57	\$ -	\$ 30,047.32	\$ 206,357.89

## 2- TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
<b>2.1 TIP Prep and Project Assistance</b>					
<b>TASK 2:</b>					
FFYs 2015-2016 BUDGET	500	\$ 25,000	\$ -	\$ -	\$ 25,000
Total Expenses FFY2015	(271.0)	\$ (12,876.29)	\$ -	\$ -	\$ (12,876.29)
Total Balance 09/30/15	229.0	\$ 12,123.71	\$ -	\$ -	\$ 12,123.71

## 3- DATA COLLECTION AND ANALYSIS

	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
<b>3.1 Traffic count&amp;add'l data collection</b>					
FFYs 2015-2016 BUDGET	600	\$ 30,000	\$ 20,000	\$ 9,000	\$ 59,000
Expenses FFY2015	(241.5)	(11,137.10)	(2,310.00)	(6,942.21)	(20,389.31)
Balance 09/30/15	358.5	18,862.90	17,690.00	2,057.79	38,610.69
<b>3.2 Travel Demand Model</b>					
FFYs 2015-2016 BUDGET	300	\$ 15,000	\$ 43,000	\$ 4,000	\$ 62,000
Expenses FFY2015	(62.0)	(2,698.99)	(22,836.84)	-	(25,535.83)
Balance 09/30/15	238.0	12,301.01	20,163.16	4,000.00	36,464.17
<b>3.3 ITS Activities</b>					
FFYs 2015-2016 BUDGET	200	\$ 10,000	\$ -	\$ -	\$ 10,000
Expenses FFY2015	(11.0)	(569.89)	-	-	(569.89)
Balance 09/30/15	189.0	9,430.11	-	-	9,430.11
<b>TASK 3:</b>					
FFYs 2015-2016 BUDGET	1,100	\$ 55,000.00	\$ 63,000.00	\$ 13,000.00	\$ 131,000.00
Total Expenses Oct-Sep	(314.5)	\$ (14,405.98)	\$ (25,146.84)	\$ (6,942.21)	\$ (46,495.03)
Total Balance 09/30/15	785.50	\$ 40,594.02	\$ 37,853.16	\$ 6,057.79	\$ 84,504.97

## 4-TRANSPORTATION PLANNING

	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
<b>TASK 4.1</b>					
FFYs 2015-2016 BUDGET	800	\$ 40,000	\$ 1,000	\$ 14,000	\$ 55,000
Expenses FFY2015	(816.5)	(35,180.7)	(300.0)	(1,475.8)	(36,956.5)
Balance 09/30/15	(16.5)	4,819.30	700.00	12,524.23	18,043.53
<b>TASK 4.2</b>					
FFYs 2015-2016 BUDGET	600	\$ 30,000	\$ 16,000	\$ 2,000	\$ 48,000



	Expenses FFY2015	(518.0)	(23,970.1)	(15,860.0)	-	(39,830.1)
	Balance 09/30/15	82.0	6,029.85	140.03	2,000.00	8,169.88
<b>TASK 4.3</b>						
	FFYs 2015-2016 BUDGET	550	\$ 27,500	\$ 130,000	\$ 1,500	\$ 159,000
	Expenses FFY2015	(592.5)	(27,058.6)	(51,756.0)	-	(78,814.6)
	Balance 09/30/15	(42.5)	441.44	78,243.97	1,500.00	80,185.41
<b>TASK 4.4</b>						
	FFYs 2015-2016 BUDGET	600	\$ 30,000	\$ -	\$ -	\$ 30,000
	Expenses FFY2015	(359.5)	(16,741.9)	-	-	(16,741.9)
	Balance 09/30/15	240.5	13,258.13	-	-	13,258.13
<b>TASK 4.5</b>						
	FFYs 2015-2016 BUDGET	400	\$ 20,000	\$ -	\$ -	\$ 20,000
	Expenses FFY2015	(96.0)	(4,732.5)	-	-	(4,732.5)
	Balance 09/30/15	304.0	15,267.53	-	-	15,267.53
<b>TASK 4.6</b>						
		Staff	Staff Costs	Consultant	Other	TOTALS
	FFYs 2015-2016 BUDGET	800	\$ 40,000	\$ 50,000	\$ -	\$ 90,000
	Expenses FFY2015	(1,014.5)	(48,065.8)	(49,971.4)	-	(98,037.2)
	Balance 09/30/15	(214.5)	(8,065.78)	28.60	-	(8,037.18)
<b>TASK 4 :</b>						
	FFYs 2015-2016 BUDGET	3,750.0	187,500	197,000	17,500	402,000
	Total Expenses Oct-Sep	(3,397.0)	\$(155,749.53)	\$(117,887.40)	\$(1,475.77)	\$(275,112.70)
	Total Balance 09/30/15	353.0	\$ 31,750.47	\$ 79,112.60	\$ 16,024.23	\$ 126,887.30

**5-SPECIAL STUDIES**

TASK 5.1	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015-2016 BUDGET	250	\$ 12,500	\$ -	\$ -	\$ 12,500
Total Expenses FFY2015	-	-	-	-	-
Balance 09/30/15	250.0	\$ 12,500	\$ -	\$ -	\$ 12,500
<b>TASK 5.2</b>					
FFYs 2015-2016 BUDGET	280	\$ 14,000	\$ -	\$ -	\$ 14,000
Total Expenses FFY2015	-	-	-	-	-
Balance 09/30/15	280.0	\$ 14,000	\$ -	\$ -	\$ 14,000
<b>TASK 5.3</b>					
FFYs 2015-2016 BUDGET	250	\$ 12,500	\$ -	\$ -	\$ 12,500
Total Expenses FFY2015	-	-	-	-	-
Balance 09/30/15	250.0	\$ 12,500	\$ -	\$ -	\$ 12,500
<b>TASK 5.4</b>					
FFYs 2015-2016 BUDGET	200	\$ 10,000	\$ -	\$ -	\$ 10,000
Total Expenses FFY2015	-	-	-	-	-
Balance 09/30/15	200.0	\$ 10,000	\$ -	\$ -	\$ 10,000
<b>TASK 5:</b>					
FFYs 2015-2016 BUDGET	980.0	\$ 49,000	\$ -	\$ -	\$ 49,000
Total Expenses Oct-Sep	-	\$ -	\$ -	\$ -	\$ -
Total Balance 09/30/15	980.0	\$ 49,000	\$ -	\$ -	\$ 49,000

<b>ALL TASKS:</b>					
FFYs 2015-2016 BUDGET	12,480	624,000	260,000	84,031	968,031
TOTAL EXPENSES: October-September	(6,798.0)	\$(314,221.23)	\$(143,034.24)	\$(31,901.66)	\$(489,157.11)
TOTAL BALANCES: 09/30/15	5,682.0	\$ 309,778.77	\$ 116,965.76	\$ 52,129.34	\$ 478,873.89

# 1 – MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS

## 1.1 Program Support and Administration [FTA code 44.21.00]

### Objectives:

Efficiently manage and operate the MPO in a manner consistent with all applicable federal laws and regulations, including the Joint Powers Agreement forming the MPO; Memorandum of Agreement (MOA) between NMDOT and MPO; and the Planning Procedures Manual. This includes basic overhead, administrative costs, program support such as budget and financial management.

### Work Products and Deliverables

- Attend statewide MPO Quarterly meetings.
- Provide annual MPO Planning Process training for Policy Board members
- Update the Memorandum of Agreement (MOA) and Cooperative Agreement (CA) with NMDOT.

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)									FFY 2016 (October 1, 2015 – September 30, 2016)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
MPO Quarterly Meetings			C			C			C			C			X			X			X			X
Policy Member Training				C												X								
Updated MOA and CA									C															

Key: X=Scheduled; C=Completed

### Expenses:

TASK 1.1	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
<b>FFYs 2015-2016 BUDGET</b>	<b>3600</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 195,000</b>
<b>Expenses Q1 Oct-Dec 2014</b>	<b>(500.5)</b>	<b>\$ (26,488.25)</b>	<b>\$ -</b>	<b>\$ (1,311.62)</b>	<b>\$ (27,799.87)</b>
<b>Q2 Jan-Mar 2015</b>	<b>(329.5)</b>	<b>\$ (15,417.60)</b>	<b>\$ -</b>	<b>\$ (679.35)</b>	<b>\$ (16,096.95)</b>
<b>Q3 Apr-Jun 2015</b>	<b>(325.5)</b>	<b>\$ (18,356.47)</b>	<b>\$ -</b>	<b>\$ (393.99)</b>	<b>\$ (18,750.46)</b>
<b>Q4 Jul-Sep 2015</b>	<b>(399.5)</b>	<b>\$ (12,868.15)</b>	<b>\$ -</b>	<b>\$ (3,704.60)</b>	<b>\$ (16,572.75)</b>
<b>Balance 09/30/15</b>	<b>2,045.0</b>	<b>106,869.54</b>	<b>-</b>	<b>8,910.44</b>	<b>115,779.98</b>

### Activities: Quarter 1

- .Attended Department Staff Meetings.
- Staff attended Training on City online Financial System and Electronic Timesheet Input
- Worked on amending the MPO JPA including discussions with member's legal staff
- Staff submitted report on corrective actions specified in the 2012 SFMPO Review
- Prepared and submitted Annual Performance and Expenditure Report
- MPO participated (by phone) in MPO Quarterly Meeting held in Las Cruces (12/16/14)
- Staff reviewed proposal for new structure for the MPO Quarterly Meetings
- Staff reviewed options for file sharing for MPO Staff to meet QAR File management recommendations

- Senior Planner conducted IT functions for MPO including setting up Wireless Projector in Conference Room, Specifying and ordering new computer for Transportation Planner, setting up MPO generic email address..
- 

**Activities: Quarter 2**

- .Worked on Cooperative Agreement with NMDOT and City legal staff.
  - Staff training on City online Financial System and Electronic Timesheet Input
  - Worked on the MPO JPA including discussions with member's legal staff and appearing before governing bodies
  - MPO participated in MPO Quarterly Meeting held in Albuquerque (03/25/15)
  - Attended Department Staff Meetings
  - Staff prepared for QAR organizing and updating online documents and information
  - Senior Planner conducted IT functions for MPO
- 

**Activities: Quarter 3**

- Worked on Cooperative Agreement and MOA with NMDOT and City staff.
  - Staff updated report matrix on the FHWA and NMDOT review of the MPO
  - Staff worked on selecting an MPO summer intern and development a work program
  - MPO staff attended and participated in MPO Quarterly Meeting held in Farmington (6/17-18/15)
  - Staff attended weekly department staff meetings
  - Senior Planner participated on an interview panel for the City Roadways and Trails Engineering Director Position. 3 applicants were interviewed.
  - Senior Planner conducted IT functions for MPO
- 

**Activities: Quarter 4**

- Reviewed amended Planning Procedures Manual
  - Worked with NMDOT in reconciling funding amounts available for 4<sup>th</sup> Quarter
  - Staff supervised a planning intern helped define a work projects
  - Staff participated in conference call to discuss MPO Quarterly format and Agenda items
  - MPO staff hosted an MPO Quarterly Meeting held in Santa Fe (9/15-16/15) The Quarterly included an APBP webinar on "Shared Streets and Slow Streets" and an afternoon tour of transportation improvements, plans, and constraints around downtown Santa Fe.
  - Staff attended weekly department staff meetings
  - Senior Planner conducted IT functions for MPO
- 

## **1.2 Unified Planning Work Program [FTA code 44.21.00]**

**Objectives:**

Develop, execute, and amend as needed, a UPWP that reflects the recommendations and priorities of the Metropolitan Transportation Plan (MTP), as well as federal and state planning requirements. The document outlines all planning and administrative activities that will be undertaken by the MPO. Activities include regular progress meetings with NMDOT liaison and annual and quarterly reporting.

Work Products and Schedule [submitted to NMDOT according to approved PPM deadlines]

- Amended FFY 2015 & FFY 2016 UPWP as needed.
- Quarterly Reports and Invoices with documentation (Reimbursement Packets)
- MPO approved FFY 2017 & FFY 2018 UPWP by April 2016
- Annual Performance and Expenditure Report (APER) 2015

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)									FFY 2016 (October 1, 2015 – September 30, 2016)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
Quarterly Reports	C			C			C			C			C			X			X			X		
APER		C												X										
UPWP Draft																		X						
UPWP Approved																							X	
UPWP Amendments			X		C				X			X			X			X			X			X

Key: X=Scheduled; C=Completed

**Expenses:**

<b>FFYs 2015-2016 BUDGET</b>	<b>800</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>
<b>Expenses Q1 Oct-Dec 2014</b>	<b>(102.0)</b>	<b>\$ (5,398.20)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (5,398.20)</b>
<b>Q2 Jan-Mar 2015</b>	<b>(107.0)</b>	<b>\$ (5,006.62)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (5,006.62)</b>
<b>Q3 Apr-Jun 2015</b>	<b>(91.0)</b>	<b>\$ (5,131.92)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (5,131.92)</b>
<b>Q4 Jul-Sep 2015</b>	<b>(157.5)</b>	<b>\$ (5,073.17)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (5,073.17)</b>
<b>Balance 09/30/15</b>	<b>342.5</b>	<b>19,390.09</b>	<b>-</b>	<b>-</b>	<b>19,390.09</b>

**Activities: Quarter 1**

- Staff worked on the July-September 2014 Quarterly Report on the 2012-2014 UPWP.
- Staff met regularly to discuss progress on UPWP task assignments and development of the FFYs 2015-16 UPWP.
- Staff attended meetings with NMDOT G2G Liaison (11/12, 12/10)

**Activities: Quarter 2**

- Staff worked on the October-December 2015 Quarterly Report on the FFYs 2015 and 2016 UPWP.
- Staff met regularly to discuss progress on UPWP task assignments and development of the FFYs 2015-16 UPWP.
- Staff attended meetings with NMDOT G2G Liaison (02/13, 03/11)
- Prepared amendment to the FFYs2015 and 2016 UPWP

**Activities: Quarter 3**

- Staff worked on Quarterly Reports (Jan-Mar; Apr-Jun)

- Staff met weekly to discuss progress on UPWP task assignments and development of the FFYs 2015-16 UPWP.
- Staff attended meetings with NMDOT G2G Liaison
- Staff participated in conference call to discuss MPO Quarterly format and Agenda items

**Activities: Quarter 4**

- Staff worked on 3<sup>rd</sup> Quarterly Report (July ) including close out for City fiscal year
- Staff met weekly to discuss progress on UPWP task assignments
- Amendments to UPWP FFY 2015 & FFY2016 including revisions to funding amounts
- Attended meetings with NMDOT Government to Government Liaison (07/08, 09/09) including review of progress on UPWP tasks

**1.3 Public Participation Process [FTA code 44.21.00]**

**Objectives:**

*Proactively reach out to and engage the public in all MPO projects, activities, and public meetings pursuant to the New Mexico Open Meetings Act; the MPO Public Participation Plan (PPP) and Title VI Plan; the MPO Bylaws; and, applicable federal laws and regulations. Develop an annual meeting schedule of MPO Technical Coordinating Committee and Transportation Policy Board meetings. The MPO will continue to maintain a website and utilize other social media outlets in order to maximize public outreach.*

**Work Products and Deliverables** [submitted according to approved PPM deadlines]

- Post agendas for TCC and TPB meetings at least one week prior to meeting dates
- Newsletters emailed and posted to website at least quarterly.

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)									FFY 2016 (October 1, 2015 – September 30, 2016)													
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8
TPB Meeting Notices	C	C		C	C	C	C	C	C		C		C	X		X	X	X	X	X		X	X
Newsletters															X			X		X			X

Key: X=Scheduled; C=Completed

**Expenses:**

TASK 1.3	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
<b>FFYs 2015-2016 BUDGET</b>	<b>1200</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 75,000</b>
<b>Expenses Q1 Oct-Dec 2014</b>	<b>(161.0)</b>	<b>\$ (8,520.69)</b>	<b>\$ -</b>	<b>\$ (1,971.18)</b>	<b>\$ (10,491.87)</b>
<b>Q2 Jan-Mar 2015</b>	<b>(106.0)</b>	<b>\$ (4,959.83)</b>	<b>\$ -</b>	<b>\$ (1,513.85)</b>	<b>\$ (6,473.68)</b>
<b>Q3 Apr-Jun 2015</b>	<b>(130.5)</b>	<b>\$ (7,359.51)</b>	<b>\$ -</b>	<b>\$ (3,174.55)</b>	<b>\$ (10,534.06)</b>
<b>Q4 Jul-Sep 2015</b>	<b>(150.5)</b>	<b>\$ (4,847.70)</b>	<b>\$ -</b>	<b>\$ (1,267.94)</b>	<b>\$ (6,115.64)</b>
<b>Balance 09/30/15</b>	<b>652.0</b>	<b>34,312.27</b>	<b>-</b>	<b>7,072.48</b>	<b>41,384.75</b>

**Activities: Quarter 1**

- Staff prepared reports and meeting packets for the TPB (10/30, 11/20 and TCC (10/27, 11/17) meetings.

- Staff made updates to the format and content on the Santa Fe MPO Website, Twitter and Facebook page, including posting meeting agenda's and minutes for TCC and TPB.
- Staff worked on content for the Santa Fe MPO Newsletters (November and December 2014).
- Senior Planner participated in City Climate Action Summit to present MPO activities (10/03)
- Transportation Planner attended the Community Leadership Team meeting hosted by La Familia for the purpose of updating community non-profits and local social/human services agencies regarding all master plan efforts and to hear what community projects/programs are occurring that may have transportation planning implications.
- Transportation Planner detailed a public participation process memo that included all public participation measures taken in 2014 for the purposes of updating

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**Activities: Quarter 2**

- Staff prepared reports and meeting packets for the TPB (01/29,02/26, 03/19) and TCC (01/26, 02/23, 03/23) meetings.
  - Senior staff made updates to the format and content on the Santa Fe MPO Website, Twitter and Facebook page, including posting meeting agenda's and minutes for TCC and TPB.
  - Updated email contact groups
  - Staff worked on content for the Santa Fe MPO Newsletters
  - Participated in the Transportation Day at the Round House (01/21)
- 

**Activities: Quarter 3**

- Staff prepared agendas, reports and meeting packets for the TPB (04/30, 05/28, 06/25) and TCC (04/27, 05/18, 06/22, 06/29) meetings.
  - Senior Planner made updates to the format and content on the Santa Fe MPO Website, Twitter and Facebook page, including posting meeting agenda's and minutes for TCC and TPB.
  - Updated email contact groups
  - Staff worked on content for the Santa Fe MPO Newsletters
  - Staff presented Open House for Public Transit Plan and participated in public event with Community Development department (05/20/15)
- 

**Activities: Quarter 4**

- Staff prepared agendas, reports and meeting packets for the TPB (08/13,08/27) and TCC (07/20, 08/10, 08/24) meetings.
- Senior Planner made updates to the format and content on the Santa Fe MPO Website, Twitter and Facebook page, including posting meeting agenda's and minutes for TCC and TPB.
- Updated email contact groups

- Staff worked on content for the Santa Fe MPO Newsletters
- Staff organized 3 Open Houses for the 2015-2040 MTP on (8/4, 8/6, & 8/11)
- Transportation Planner attended the monthly Community Leadership Team meetings hosted by La Familia for the purpose of updating community non-profits and local social/human services agencies regarding all master plan efforts and to hear what community projects/programs are occurring that may have transportation planning implications.
- Transportation Planner and planner intern attended Santa Fe Community College's Annual Student Orientation Fair and provided information regarding the MPO and its public transit service providers to students and faculty.

#### 1.4 SFMPO Staff Training and Professional Development [FTA code 44.21.00]

**Objectives:**

*To ensure a professional level of planning staff and quality work products by improving technical capability and capacity through training and education. Improved networking with other professional transportation planners through attendance at conferences workshops and webinars as well as through membership in professional organizations and social media networks.*

**Activities:**

- Attend relevant, local, regional, state, national and web-based workshops, trainings and conferences to enhance staff professional skills and knowledge. These may include:  
*Transportation Research Board, American Planning Association, Institute of Transportation Engineers, Association of Pedestrian and Bicycle Professionals, NETMEC, Pro Walk Pro Bike, Association of Metropolitan Planning Organizations or other national, regional or local conferences or events relevant to the MPO UPWP.*
- Improve technical capacity in travel demand modeling specific to the MPO model (PTV Vision Suite software) through attendance at PTV America sponsored User Group meetings.
- Membership in and transportation planning organizations (e.g. ITE, APA, AMPO, APBP, etc) and social network media (e.g. LinkedIn, Facebook, etc.) to improve professional networking
- Support staff to obtain and maintain professional planning accreditation (e.g. PTP, AICP, CTP, etc.)

**Expenses:**

TASK 1.4	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
<b>FFYs 2015-2016 BUDGET</b>	<b>550</b>	<b>\$ 27,500</b>		<b>\$ 23,531</b>	<b>\$ 51,031</b>
<b>Expenses Q1 Oct-Dec 2014</b>	<b>(11.0)</b>	<b>\$ (582.16)</b>	<b>\$ -</b>	<b>\$ (351.04)</b>	<b>\$ (933.20)</b>
<b>Q2 Jan-Mar 2015</b>	<b>(24.5)</b>	<b>\$ (1,146.38)</b>	<b>\$ -</b>	<b>\$ (2,939.53)</b>	<b>\$ (4,085.91)</b>
<b>Q3 Apr-Jun 2015</b>	<b>(122.5)</b>	<b>\$ (6,908.35)</b>	<b>\$ -</b>	<b>\$ (3,102.95)</b>	<b>\$ (10,011.30)</b>
<b>Q4 Jul-Sep 2015</b>	<b>(97.0)</b>	<b>\$ (3,124.43)</b>	<b>\$ -</b>	<b>\$ (3,073.08)</b>	<b>\$ (6,197.51)</b>
<b>Balance 09/30/15</b>	<b>295.0</b>	<b>15,738.69</b>	<b>-</b>	<b>14,064.40</b>	<b>29,803.09</b>

### **Activities: Quarter 1**

- Senior Planner attended the following Webinars:
    - APBP – Design Treatments to Transition Trails to Roads (10/15)
  - Transportation Planner attended webinar: Designing and Planning for Healthy Cities – A Conversation with Richard Jackson, Tim Beatley and George Benjamin (10/30/14)
- 

### **Activities: Quarter 2**

- Senior Planner organized and attended the following Webinars:
    - NHI – An introduction to the Road Diet Information Guide (01/08)
    - APBP – Level of Service for Pedestrians and Cyclists (01/21)
    - TRB – Tools for Pedestrian and Bicycle Volume Data Collection (01/29)
    - APBP – New Tools for Estimating Walking and Bicycling Demand (02/18)
    - APBP – Pedestrian and Bicycle Counting Programs (03/18)
  - Transportation Planner attended FHWA Training on Code of Federal Regulations (CFR) Compliance. All day (1/13/15)
- 

### **Activities: Quarter 3**

- MPO Staff attended FHWA Training on Code of Federal Regulations (2 CFR 200) Compliance. Morning (6/16/15)
  - Transportation Planner attended two-day MPO Quarterly Meeting in Aztec and Farmington, NM. The Quarterly included a webinar on “First and Last Mile Connections to Transit” hosted by the APBP, an afternoon tour of transportation improvements, plans and constraints within the City of Aztec.
  - Staff attended the American Planning Association’s National Conference in Seattle and Transportation Planner presented with a panel of fellow planner’s a session on Pedestrian Master Planning. (04/17 – 04/21)
  - Senior Planner organized and attended the following Webinars:
    - ITE – Addressing Perceived Traffic Risk Along Urban Arterials For Bicyclists And Pedestrians (04/21)
    - TRB – Tools for analysis of capacity and efficient flow for roundabout design: part 1 (05/06)
    - ITE – Optimizing Lane Widths: Case Studies (05/28)
    - APBP – Legal Rights and Issues For Pedestrians And Cyclists (04/15)
- 

### **Activities: Quarter 4**

- Transportation Planner attended APA/ULI NM presentation from Gail Goldberg in ABQ. Luncheon seminar on public input and planning. (08/27)
- Transportation Planner attended the American Planning Association’s New Mexico Chapter State Conference in Las Cruces, NM. (09/23-09/25)
- Staff Attended “People Habitat” Placemaking @ Work Webinar developed by “Placemakers” Topic: Elements of our built environment working in coordination with each other. (09/17)
- Senior Planner organized and attended the following Webinars:



- APBP – Streetscape Design to Improve Walking and Cycling (08/19)
- NACTO – Protected Bike Lanes in Vancouver (09/21)
- Senior Planner attended the APBP Professional Development Seminar in St Louis, MO (09/27 – 10/01)

**2 – TRANSPORTATION IMPROVEMENT PROGRAM (TIP)**

**2.1 Transportation Improvement Program Preparation and Project Assistance [FTA code 44.25.00]**

**Objectives:**

*Develop and monitor a fiscally constrained, four-year program of transportation improvement projects that is consistent with the MTP 2010-2035, the NMDOT STIP/TIP Policies and Procedures, and all applicable federal laws and regulations, and facilitate multi-modalism. Facilitate deployment of existing and potential Intelligent Transportation Systems (ITS) architecture through continuing efforts of partners as well as in coordination with adjacent local and tribal governments.*

Work Products and Deliverables [submitted according to approved PPM deadlines]

- Amend FFY 2014-2017 TIP as needed
- Develop FFY 2016-2021 TIP
- Amend FFY2016-2021 TIP as needed.
- Annual List of Obligated TIP Projects

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)													FFY 2016 (October 1, 2015 – September 30, 2016)												
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9		
FFY 2016-2021 TIP												C														
List of Obligated Projects															X											
TIP Amendments		C			C			C			C			C			X			X			X			

Key: X=Scheduled; C=Completed

**Expenses:**

TASK 2.1	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
<b>FFYs 2015-2016 BUDGET</b>	<b>500</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>
<b>Expenses Q1 Oct-Dec 2014</b>	<b>(65.5)</b>	<b>\$ (3,466.49)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,466.49)</b>
<b>Q2 Jan-Mar 2015</b>	<b>(64.5)</b>	<b>\$ (3,018.01)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,018.01)</b>
<b>Q3 Apr-Jun 2015</b>	<b>(76.5)</b>	<b>\$ (4,314.19)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (4,314.19)</b>
<b>Q4 Jul-Sep 2015</b>	<b>(64.5)</b>	<b>\$ (2,077.59)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,077.59)</b>
<b>Balance 09/30/15</b>	<b>229.0</b>	<b>12,123.71</b>	<b>-</b>	<b>-</b>	<b>12,123.71</b>

**Activities: Quarter 1**

- Senior Planner worked with County, City and NMDOT on Administrative Modifications to the FFY2014-2017 TIP.
- Senior Planner finalized Administrative Modifications to the FFY2014-2017 TIP and submitted them for approval to NMDOT (12/23).

- Senior Planner prepared Amendment 6 to the FFY2014-2017 TIP for presentation to the TCC and release for Public Review.
- Senior Planner finalized Amendment 6 to the FFY2014-2017 TIP following Policy Board approval and submitted to NMDOT (11/20).
- Senior Planner developed and posted Call for Projects for the TAP and RTP Programs (10/22).
- Senior Planner held an information workshop on the TAP and RTP for interested parties (11/03)
- Senior Planner assisted agencies with questions regarding TAP and RTP and the Project Feasibility Form (PFF).
- Senior Planner organized PFF review meetings with NMDOT Staff and project applicants to review project feasibility (11/12, 12/02, 12/05).

**Activities: Quarter 2**

- Senior Planner worked with County, City and NMDOT on Administrative Modifications to the FFY2014-2017 TIP.
- Senior Planner finalized Administrative Modifications to the FFY2014-2017 TIP and Submitted them for approval to NMDOT (01/27, 02/13, 03/19, 03/27, 03/31).
- Senior Planner prepared Amendment 7 to the FFY2014-2017 TIP for presentation to the TCC and release for Public Review.
- Senior Planner worked with NMDOT District 5 to re-release Amendment 7 for Public Review and reschedule the March TPB Meeting to ensure funding would be added to a project waiting to go out to bid and construction.
- Senior Planner finalized Amendment 7 to the FFY2014-2017 TIP following Policy Board approval and submitted to NMDOT (03/19).
- Senior Planner developed and posted a Call for Projects for the development of the FFY2016-2021 TIP (02/23).
- Senior Planner assisted agencies with questions on the FFY2016-2021 TIP development.
- Senior Planner Met with NMDOT D5 Staff to discuss NMDOT projects to be included in development of the FFY2016-2021 TIP (03/31)
- Senior Planner assisted agencies with questions regarding TAP and RTP Applications.
- Senior Planner reviewed TAP and RTP Applications for completeness and provided feedback to agencies on possible edits and improvements.
- Senior Planner packaged TAP and RTP Applications and submitted to NMDOT.
- Senior Planner worked with NMDOT to resolve issues accessing the Online STIP.
- Senior Planner worked with NMDOT and T/LPA agencies with TAP, SRTS, CMAQ funded projects on status of Agreements and schedules to meet deadlines.
- Senior Planner attended STIP Training Workshop (03/26)

### **Activities: Quarter 3**

- Senior Planner worked with County, City and NMDOT on Administrative Modifications to the FFY2014-2017 TIP.
- Senior Planner finalized Administrative Modifications to the FFY2014-2017 TIP and Submitted them for approval to NMDOT (04/10, 04/30, 06/17).
- Senior Planner prepared Amendment 8 to the FFY2014-2017 TIP for presentation to the TCC and release for Public Review.
- Senior Planner finalized Amendment 8 to the FFY2014-2017 TIP following Policy Board approval and submitted to NMDOT (05/28).
- Senior Planner reviewed submitted TIP Project for consideration in the development of the FFY2016-2021 TIP.
- Senior Planner rated projects and presented ranked list to TCC for the FFY2016-2021 TIP.
- Senior Planner Met with NMDOT D5 to identified expecting funding for the development of the FFY2016-2021 TIP.
- Senior Planner developed DraftFFY2016-2021 TIP for TCC Review and release for Public Review.
- Senior Planner Released FFY2016-2021 TIP for Public review and held a Public Input Meeting.
- Senior Planner finalized FFY2016-2021 and presented to TCC for Recommendation and TPB for approval. Submitted final FFY2016-2021 TIP to NMDOT.
- Senior Planner developed an Amendment to the FFY2016-2021 TIP for TCC review and release for Public Review.
- Senior Planner worked with NMDOT and T/LPA agencies with TAP, SRTS, CMAQ funded projects on status of Agreements and schedules to meet deadlines.

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### **Activities: Quarter 4**

- Senior Planner worked with County, City and NMDOT on Administrative Modifications to the FFY2014-2017 TIP.
  - Senior Planner finalized Administrative Modifications to the FFY2014-2017 TIP and submitted them for approval to NMDOT (08/11).
  - Senior Planner developed Amendment to the FFY2016-2021 TIP for TCC Review and release for Public Review.
  - Senior Planner finalized Amendment to theFFY2016-2021 and presented to TCC for Recommendation and TPB for approval. Submitted final FFY2016-2021 TIP to NMDOT.
  - Senior Planner attended a TIP/STIP Coordinating Meeting with D5 , STIP Coordinator, Planning and Farmington MPO (07/23)
  - Senior Planner worked with NMDOT and T/LPA agencies with TAP, SRTS, CMAQ funded projects on status of Agreements and schedules to meet deadlines.
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### 3 – GENERAL DEVELOPMENT and DATA COLLECTION

#### 3.1 Traffic Count and Additional Data Collection [FTA code 44.24.00]

**Objectives:**

To conduct, or have conducted, annual traffic volume and classification traffic counts within the SFMPO Planning Area to assist with the assessment of annual growth and traffic changes for land use planning and impacts from local and regional transit and commuter rail service development. To collect pertinent data to assist with the improvement of the base year inputs for the travel demand forecast model as well as for validation of forecasts. Improved Traffic Count Program that is coordinated with City, County and NMDOT

**Work Products and Deliverables** [submitted according to approved PPM deadlines]

- Develop a multi-year program for conducting traffic volume and classification counts.
- Creation of an annual traffic count map and uploaded to consultant (MS2) website

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)									FFY 2016 (October 1, 2015 – September 30, 2016)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
Traffic Count Program																		X						
Annual Traffic Count Map																		X						

Key: X=Scheduled; C=Completed

**Expenses:**

TASK 3.1	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
<b>FFYs 2015-2016 BUDGET</b>	<b>600</b>	<b>\$ 30,000</b>	<b>\$ 20,000</b>	<b>\$ 9,000</b>	<b>\$ 59,000</b>
Expenses Q1 Oct-Dec 2014	(23.5)	\$ (1,243.70)	\$ -	\$ -	\$ (1,243.70)
Q2 Jan-Mar 2015	(150.5)	\$ (7,042.03)	\$ -	\$ (6,752)	\$ (13,794.24)
Q3 Apr-Jun 2015	(28.0)	\$ (1,579.05)	\$ -	\$ (190)	\$ (1,769.05)
Q4 Jul-Sep 2015	(39.5)	\$ (1,272.32)	\$ (2,310.00)	\$ -	\$ (3,582.32)
<b>Balance 09/30/15</b>	<b>358.5</b>	<b>18,862.90</b>	<b>17,690.00</b>	<b>2,057.79</b>	<b>38,610.69</b>

**Activities: Quarter 1**

- Senior Planner responded to a number of traffic count data requests.
- Senior Planner reviewed options for camera and counting equipment for various data collection activities and placed order for equipment.

**Activities: Quarter 2**

- Senior Planner responded to a number of traffic count data requests.
- Senior Planner conducted data collection activities to monitor traffic conditions at the intersection of St Francis Drive/Zia Road to determine if train stops at Zia Station would have a significant impact on the intersections operations. Data collection included the installation of cameras and visual observations (01/12 – 01/27).

- Senior Planner reviewed video recordings and extracted relevant data. Staff also reviewed Blue Toad travel time data.
- Senior Planner wrote up a report of the findings of the impacts to traffic of trains stopping at Zia Station and submitted to the City and shared with NMDOT and Rio Metro RTD.
- Senior Planner worked with NMDOT on developing a Traffic Count Program. Work included review of available GIS data showing traffic sections and years they were last counted. Review of HPMS Field Manual, Traffic Monitoring Guide and State Traffic Monitoring Standards.
- Senior met with NMDOT Staff to discuss development of the MPO traffic count program (02/05, 03/03, 03/31).
- Senior Planner attended Roadway Data Improvement Program Workshop (02/27, 02/28)
- Senior Planner reviewed FHWA Approved Functional Classification of Roadways and found a number of discrepancies between what had been approved by the MPO Policy Board and that approved by FHWA. Worked with NMDOT Staff who indicated that they concurred with the MPO recommendations and would work with us to correct them with an amendment.
- Senior Planner met with Santa Fe County Staff to review their Traffic Count Program and explore ways to coordinate data collection activities (01/08).

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**Activities: Quarter 3**

- Senior Planner responded to a number of traffic count data requests.
- Senior Planner continued to work with NMDOT on developing a Traffic Count Program. Work included review of available GIS data showing traffic sections and years they were last counted. Review of HPMS Field Manual, Traffic Monitoring Guide and State Traffic Monitoring Standards.
- Senior met with NMDOT Staff to discuss development of the MPO traffic count program (04/29, 06/10).
- Senior Planner reviewed National Highway System criteria and Roadways to develop a recommendation for deletion from the NHS. Presented to TCC on 06/22 for Recommendation and approved by TPB on 06/25.

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**Activities: Quarter 4**

- Senior Planner responded to a number of traffic count data requests.
- Senior Planner continued to work with NMDOT on developing a Traffic Count Program. Work included review of available GIS data showing traffic sections and years they were last counted. Review of HPMS Field Manual, Traffic Monitoring Guide and State Traffic Monitoring Standards.
- Senior Planner developed an Amendment to the Functional Class System and submitted to NMDOT
- Senior Planner developed a submittal of recommendation for deletion from the NHS and submitted to NMDOT.
- Senior Planner attended the FHWA Roadway Data Improvement Program Workshop (08/11)

- Senior Planner met with NMDOT Planning staff to discuss developing a Bike/Ped pilot Count Project (08/12)

### 3.2 Travel Demand Modeling and Related Activities [FTA code 44.23.00]

**Objectives:**

*Develop a validated and calibrated base year model with a level of confidence for scenario testing and forecasting. The SFMPO Travel Demand forecast model compares a “no build” transportation network to a transportation network that includes investment options (infrastructure projects and service programs). Update the network coding and demographics to create a 2010 Base Year model. Utilize the model to guide investment decisions in the Metropolitan Transportation Plan and the Transportation Improvement Program. Update the Transit and Rail components of the model.*

**Work Products and Deliverables** [submitted according to approved PPM deadlines]

- Updated Travel Demand Model with a validated and calibrated base year by June 2016

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)									FFY 2016 (October 1, 2015 – September 30, 2016)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
Updated Base Model																					X			

Key: X=Scheduled; C=Completed

**Expenses:**

TASK 3.2	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
<b>FFYs 2015-2016 BUDGET</b>	<b>300</b>	<b>\$ 15,000</b>	<b>\$ 43,000</b>	<b>\$ 4,000</b>	<b>\$ 62,000</b>
Expenses Q1 Oct-Dec 2014	(3.0)	\$ (158.77)	\$ -	\$ -	\$ (158.77)
Q2 Jan-Mar 2015	(19.0)	\$ (889.03)	\$ (1,620.00)	\$ -	\$ (2,509.03)
Q3 Apr-Jun 2015	(15.0)	\$ (845.92)	\$ (15,067.03)	\$ -	\$ (15,912.95)
Q4 Jul-Sep 2015	(25.0)	\$ (805.27)	\$ (6,149.81)	\$ -	\$ (6,955.08)
<b>Balance 09/30/15</b>	<b>238.0</b>	<b>12,301.01</b>	<b>20,163.16</b>	<b>4,000.00</b>	<b>36,464.17</b>

**Activities: Quarter 1**

- Senior Planner communicated with Travel Demand Consultant regarding work to be performed under new contract

**Activities: Quarter 2**

- Senior Planner communicated with Travel Demand Consultant regarding work being performed to update the Travel Demand Model (01/29, 02/06, 03/05, 03/09, 03/17).

**Activities: Quarter 3**

- Senior Planner communicated with Travel Demand Consultant regarding work being performed to update the Travel Demand Model (04/10, 04/30, 05/21, 06/05, 06/23).

**Activities: Quarter 4**

- Senior Planner communicated with Travel Demand Consultant regarding work being performed to update the Travel Demand Model (07/28, 08/11, 09/24,).
  - Senior Planner worked on various aspects of the Travel Demand Model to review and update inputs.
- 

**3.3 Intelligent Transportation Systems (ITS) Activities [FTA code 44.27.00]**

**Objectives:**

*Integrate Intelligent Transportation Systems (ITS) into the metropolitan planning process. Ensure that ITS programs and projects are consistent with the ITS Regional Architecture, the MPO ITS Implementation Plan, the adopted Metropolitan Transportation Plan, and the Transportation Improvement Program.*

**Expenses:**

TASK 3.3	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015-2016 BUDGET	200	\$ 10,000	\$ -	\$ -	\$ 10,000
Expenses Q1 Oct-Dec 2014	(9.0)	\$ (476.31)	\$ -	\$ -	\$ (476.31)
Q2 Jan-Mar 2015	(2.0)	\$ (93.58)	\$ -	\$ -	\$ (93.58)
Q3 Apr-Jun 2015	-	\$ -	\$ -	\$ -	\$ -
Q4 Jul-Sep 2015	-	\$ -	\$ -	\$ -	\$ -
<b>Balance 09/30/15</b>	<b>189.0</b>	<b>9,430.11</b>	<b>-</b>	<b>-</b>	<b>9,430.11</b>

**Activities: Quarter 1**

- Senior Planner attended Turbo Architecture Training sponsored by NMDOT (10/16).
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**Activities: Quarter 2**

Senior Planner met with WPI Students working on a project with NMDOT ITS Bureau to provide input on their project. (03/30).

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**Activities: Quarter 3**

No activities

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**Activities: Quarter 4**

No activities

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## 4 – TRANSPORTATION PLANNING

### 4.1 Bikeways Planning [FTA code 44.23.00]

**Objectives:**

*Expand on the work previously completed to identify and prioritize new Bikeway connections and extensions for the 2015-2040 MTP and amend Bicycle Master Plan as necessary. Work with the City and County to ensure that appropriate bikeway connections and extensions and on road facilities are incorporated into development plans. Sponsor and/or participate in events to promote bicycling as a viable and safe mode of transportation. Utilize consultant services or additional MPO staff to assist with this task.*

**Expenses:**

TASK 4.1	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
<b>FFYs 2015-2016 BUDGET</b>	<b>800</b>	<b>\$ 40,000</b>	<b>\$ 1,000</b>	<b>\$ 14,000</b>	<b>\$ 55,000</b>
Expenses Q1 Oct-Dec 2014	(114.5)	\$ (6,059.75)	\$ -	\$ -	\$ (6,059.75)
Q2 Jan-Mar 2015	(120.5)	\$ (5,638.30)	\$ (300.00)	\$ -	\$ (5,938.30)
Q3 Apr-Jun 2015	(196.5)	\$ (11,081.56)	\$ -	\$ (1,475.77)	\$ (12,557.33)
Q4 Jul-Sep 2015	(385.0)	\$ (12,401.09)	\$ -	\$ -	\$ (12,401.09)
<b>Balance 09/30/15</b>	<b>(16.5)</b>	<b>4,819.30</b>	<b>700.00</b>	<b>12,524.23</b>	<b>18,043.53</b>

**Activities: Quarter 1**

- Transportation Planner organized two (2), Bike-To-Work Santa Fe coordinating meetings for the purpose of building partnerships, implementing the Bicycle Master Plan and planning for Bike-To-Work Week 2015. (11/18/14 & 12/15/14)
- Transportation Planner met with City of Santa Fe Deputy Fire Marshall to discuss the installation of a Bike Corral (on street bicycle parking facility) on Guadalupe St. The Deputy Fire Marshall saw no concerns for fire personnel and equipment to access structures if a bike corral is in place. (11/24/14)
- Transportation Planner met with City Staff to discuss the possibility of implementing a Bike Share program in Santa Fe per the request of the Mayor. Information from previous studies were presented and further research into the feasibility of a program was discussed. (10/9/14)
- Transportation Planner was invited to participate in a conversation with bicycle advocates and City staff regarding multiple issues including law enforcement, policy and infrastructure projects and other related issues. (12/04/14)
- Senior Planner responded to requests regarding projects identified in the Bicycle Master Plan (BMP).
- Senior Planner drafted proposed changes to the Bicycle and Trails Map.
- MPO Senior Planner responded to multiple requests for Bikeways and Trails Maps.
- Senior Planner organized meetings to discuss Bikeshare opportunities with City, Bernalillo County and Rio Metro Staff (10/09, 11/12)



- Senior Planner assisted with setup and attended the MPO Bicycle Commuter Gathering (10/10)
  - Senior Planner participated in the PS&E Meeting for S100280, River Trail Connections (10/14)
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### **Activities: Quarter 2**

- Senior Planner responded to requests regarding projects identified in the Bicycle Master Plan (BMP).
  - Senior Planner attended City Bicycle and Trails Advisory Committee meetings (01/21, 02/18, 03/18).
  - Senior Planner reviewed and provided feedback on Designs of projects funded under TAP, SRTS and GO Bonds.
  - Senior Planner drafted additional proposed changes to the Bicycle and Trails Map and worked with City GIS to implement.
  - Senior Planner worked with City Staff on a resolution to implement green bike lane markings as part of a pilot project. Senior Planner attended City Council Meetings to provide technical support for the green lane marking resolution (01/20, 01/26, 01/28)
  - Senior Planner worked with City Staff to identify locations and designs for the green lane markings pilot project.
  - MPO Senior Planner responded to multiple requests for Bikeways and Trails Maps.
  - Senior Planner assisted with coordination of the 2015 Bike to Work events and attending coordination meetings (01/15, 02/19, 03/19).
  - Senior Planner participated in a review of the City Wayfinding Signage Guidelines (01/22).
  - Senior Planner met with County Trail Staff to discuss the Arroyo Hondo Trail Connections (02/19).
  - Transportation Planner organized and participated in Bike-To-Work Santa Fe planning efforts on a regular basis.
  - Transportation Planner met with City of Santa Fe Police Department to coordinate Bike-To-Work events.
  - Transportation Planner met with City of Santa Fe Parking Director to begin the implementation of the Bike Corral Pilot Project on Guadalupe St. (03/30/15)
- 

### **Activities: Quarter 3**

- Senior Planner responded to requests regarding projects identified in the Bicycle Master Plan (BMP).
- Senior Planner attended City Bicycle and Trails Advisory Committee meetings (04/15, 05/20).
- Senior Planner reviewed and provided feedback on Designs of projects funded under TAP, SRTS and GO Bonds.
- Senior Planner Finalized the Bicycle and Trails Map, obtained printer quotes and had map printed.

- Senior Planner worked on acquiring lights and bells to be distributed during the Bike to Work Week Events.
- Senior Planner assisted with the organization and execution of the Bike to Work Week Events.
- Senior Planner worked with City Staff on a resolution to implement green bike lane markings as part of a pilot project. Senior Planner assisted City Staff to identify locations to put cameras to collect before data for the study and with installation..
- MPO Senior Planner responded to multiple requests for Bikeways and Trails Maps.
- Senior Planner participated in a reviewed a design application of the City Wayfinding Signage Guidelines.
- Senior Planner participated in the kick-off meeting for the County FLAP Trail Project (06/10).
- Senior Planner participated in a day long workshop with the League of American Bicyclists on improving the bicycle environment in Santa Fe (04/08)
- Transportation Planner organized and participated in Bike-To-Work Santa Fe planning and event implementation efforts on a regular basis.
- Transportation Planner assisted with surveys, marketing and promotions for Bike-To-Work Week (05/11-05/16)
- Transportation Planner met with City of Santa Fe Police Department to coordinate Bike-To-Work events.
- Transportation Planner implemented with City of Santa Fe the Bike Corral Pilot Project on Guadalupe St. and will monitor over the course of a year. (06/11/15)
- Transportation Planning Intern is researching available bike parking in the downtown Santa Fe area; the study includes a survey of available bike parking (racks, bike valet, corrals; formal bike parking available), and/vs where else people are parking their bikes (light poles, signs etc.). This information will be documented in a report accompanied with a map to help develop recommendations for future bike infrastructure and amenities.
- Transportation Planning Intern is researching bike lane design, guidelines and infrastructure to aid in the development of painted “green lanes” in areas of concern.
- Transportation Planning Intern will be making an inventory of available bike infrastructure to inform the Bicycle Master Plan and ground truth the Bikeways and Trails map.

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**Activities: Quarter 4**

- Senior Planner responded to requests regarding projects identified in the Bicycle Master Plan (BMP).
- Senior Planner reviewed and provided feedback on Designs of projects funded under TAP, SRTS and GO Bonds.
- Senior Planner worked with City Staff on a resolution to implement green bike lane markings as part of a pilot project. Senior Planner assisted City Staff to

- identify locations to put cameras to collect before data for the study and with installation. Senior Planner attended installation of green bike lane markings.
- MPO Senior Planner responded to multiple requests for Bikeways and Trails Maps.
  - Senior Planner shepherded a City Resolution through the approval process to prohibit parking in marked bike lanes.
  - Senior Planner led a bike ride around bike facilities for MPO and Traffic Engineering Staff.
  - Transportation planner organized and participated in several “Bike Share” coordination meetings and initiatives to assist with the expansion of Downtown Albuquerque’s Bici-Bike Share Program into the Santa Fe Metropolitan Area.
  - Met with members of the Chain Breaker Cooperative regarding social equity issues surrounding Bike-Share. (09/15)
  - Assisted Transportation Intern, Nathan Todd with the development and implementation of the “Bicycle Corral Survey” intended to detail feedback regarding the placement, use and support of on-street bike corrals in Santa Fe.
  - Met with City of Santa Fe Police Department to deliver bicycle lights in an effort to promote safety while cycling throughout the metro area.
  - Provided informational presentation to the City of Santa Fe Bicycle/Trails and Advisory Committee. (09/16)
  - Intern helped organized and participated in several “Bike Share” coordination meetings and initiatives to assist with the expansion of Downtown Albuquerque’s Bici-Bike Share Program into the Santa Fe Metropolitan Area.
  - Intern met with members of the Chain Breaker Cooperative regarding social equity issues surrounding Bike-Share. (09/15)
  - Intern developed and implemented the “Bicycle Corral Survey” intended to detail feedback regarding the placement, use and support of on-street bike corrals in Santa Fe.
  - Intern presented Bicycle Parking study of downtown Santa Fe to the City of Santa Fe Bicycle/Trails Advisory Committee. (09/16)
  - Intern presented a draft Bicycle Parking code to the City of Santa Fe Bicycle/Trails Advisory Committee.
  - Intern developed inventory of on street bicycle infrastructure in the City of Santa Fe.
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## 4.2 Pedestrian Planning [FTA code 44.23.00]

### **Objectives:**

*Complete development of a Pedestrian Master Plan to identify issues, and future projects whether they are new sections of sidewalks or safety improvements to the existing network. Produce, print, or sponsor educational/promotional materials or events to promote walking as a viable transportation option. Work with Public Health to expand their Prescription Trails Program. Utilize consultant services or an additional staff member to assist with this task.*

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Work Products and Deliverables [submitted according to approved PPM deadlines]

- Completed and approved Pedestrian Master Plan

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)									FFY 2016 (October 1, 2015 – September 30, 2016)													
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8
Ped Master Plan											C												

Key: X=Scheduled; C=Completed

***Expenses:***

TASK 4.2	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
<b>FFYs 2015-2016 BUDGET</b>	<b>600</b>	<b>\$ 30,000</b>	<b>\$ 16,000</b>	<b>\$ 2,000</b>	<b>\$ 48,000</b>
Expenses Q1 Oct-Dec 2014	(110.0)	\$ (5,821.59)	\$ (7,935.72)	\$ -	\$ (13,757.31)
Q2 Jan-Mar 2015	(146.0)	\$ (6,831.47)	\$ (3,570.20)	\$ -	\$ (10,401.67)
Q3 Apr-Jun 2015	(119.0)	\$ (6,710.97)	\$ (4,354.05)	\$ -	\$ (11,065.02)
Q4 Jul-Sep 2015	(143.0)	\$ (4,606.12)	\$ -	\$ -	\$ (4,606.12)
<b>Balance 09/30/15</b>	<b>82.0</b>	<b>6,029.85</b>	<b>140.03</b>	<b>2,000.00</b>	<b>8,169.88</b>

***Activities: Quarter 1***

- Staff attended meetings with Pedestrian Master Plan consultants to discuss, review and comment on process of work for Phase II
- Staff and consultant presented Pedestrian Master Plan to County COLTPAC and City BTAC meetings.
- Transportation Planner's proposal to speak to the Pedestrian Master Plan and the National American Planning Association's Conference in Seattle was accepted and working with several experts on Ped Planning to organize the presentation continued.
- Staff reviewed draft Chapters One and Two of the Pedestrian Master Plan and provided feedback for the consultants.

***Activities: Quarter 2***

- Staff attended meetings with Pedestrian Master Plan consultant to discuss, review and comment on process of work
- Staff presented Pedestrian Master Plan TCC (03/23)
- Staff reviewed draft Chapters of the Pedestrian Master Plan and provided feedback for the consultant.
- Transportation Planner attended meetings with Pedestrian Master Plan consultants to discuss, review and comment on process final chapters.
- Transportation Planner developed conference workshop on Pedestrian Master Plan for the National American Planning Association's Conference in Seattle in April.

***Activities: Quarter 3***

- Staff had meetings with City staff to discuss, review issues related to the draft plan
- Staff presented Pedestrian Master Plan TCC (6/22, 6/29)

- Staff reviewed draft Chapters of the Pedestrian Master Plan and provided feedback for the consultant.
- Transportation Planner attended meetings with Pedestrian Master Plan consultants and City staff to discuss, review and comment on project ranking and development.
- Transportation Planner developed and presented conference workshop on Pedestrian Master Plan for the National American Planning Association's Conference in Seattle in April.
- Staff developed a missing sidewalk segment project priority list for the City of Santa Fe

**Activities: Quarter 4**

- Staff had meetings with City staff to discuss, review issues related to the draft plan
- Staff presented Pedestrian Master Plan TCC (07/20, 08/10, 08/13)
- Staff reviewed draft Chapters of the Pedestrian Master Plan and provided feedback for the consultant.
- .Plan was recommended by TCC on August 24<sup>th</sup> and approved by TPB on August 27<sup>th</sup>
- Intern researched safety effects of crosswalk pedestrian infrastructure.
- Staff worked consultant to finalize the plan and place on MPO website

**4.3 Public Transit Planning [FTA code 44.23.00]**

**Objectives:**

*Complete a Public Transit Master Plan for the MPO Planning Area. As the area continues to urbanize, there are limited opportunities to expand the road network to create the needed vehicle capacity to accommodate the Single Occupancy Vehicle. Given that a majority of Santa Fe employees commute from all over the region a comprehensive plan needs to be developed to identify future transit and rail needs to accommodate travelers on public transportation as well as to identify strategies to attract new users. Continue to facilitate and coordinate short term planning efforts between transit service agencies within the MPO Planning Area. Investigate opportunities to utilize rail for freight transportation.*

**Work Products and Deliverables** [submitted according to approved PPM deadlines]

- Completed and approved Public Transit Master Plan
- Completed Bus Stop and Connectivity Assessment

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)									FFY 2016 (October 1, 2015 – September 30, 2016)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
Public Transit Master Plan											C													
Bus Stop and Connectivity Assessment														X										

Key: X=Scheduled; C=Completed

**Expenses:**

<b>TASK 4.3</b>	<i>Staff Hours</i>	<i>Staff Costs</i>	<i>Consultant Services</i>	<i>Other Expenses</i>	<i>TOTALS</i>
<b>FFYs 2015-2016 BUDGET</b>	<b>550</b>	<b>\$ 27,500</b>	<b>\$ 130,000</b>	<b>\$ 1,500</b>	<b>\$ 159,000</b>
<b>Expenses Q1 Oct-Dec 2014</b>	<b>(114.0)</b>	<b>\$ (6,033.29)</b>	<b>\$ (22,928.32)</b>	<b>\$ -</b>	<b>\$ (28,961.61)</b>
<b>Q2 Jan-Mar 2015</b>	<b>(129.5)</b>	<b>\$ (6,059.42)</b>	<b>\$ (25,815.65)</b>	<b>\$ -</b>	<b>\$ (31,875.07)</b>
<b>Q3 Apr-Jun 2015</b>	<b>(154.0)</b>	<b>\$ (8,684.78)</b>	<b>\$ (3,012.06)</b>	<b>\$ -</b>	<b>\$ (11,696.84)</b>
<b>Q4 Jul-Sep 2015</b>	<b>(195.0)</b>	<b>\$ (6,281.07)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (6,281.07)</b>
<b>Balance 09/30/15</b>	<b>(42.5)</b>	<b>441.44</b>	<b>78,243.97</b>	<b>1,500.00</b>	<b>80,185.41</b>

**Activities: Quarter 1**

- Transportation Planner hosted a meeting with regional transit service providers to discuss the technical memos developed by KFH Group, specifically a review of “Existing Services” and “Public Outreach.” (10/16/14)
- Transportation Planner continued to manage the Transit Master Plan project by receiving and reviewing invoice documentation, continued contact with the consultants, coordination and dissemination of work products and meetings.
- Transportation Planner attended the City’s Transit Advisory Committee to update them on the progress of the Public Transit Master Plan. (11/28/14)
- Transportation Planner organized and attended a Southside Transit stakeholder and public meeting to gain input on suggested route modifications around the Southside of Santa Fe to better meet the needs of the area residents. (12/08/14)
- Transportation Planner assisted with data and information collection from transit service providers.
- Transportation Planner attended monthly NCRD Board Meetings
- Senior Planner reviewed materials produced by Transit Consultant and provided feedback to Transportation Planner.
- Senior Planner prepared for and participated in Meetings on the Opening of Zia Station (10/29, 10/31)

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**Activities: Quarter 2**

- Staff reviewed materials produced by Transit Consultant and provided feedback to Transportation Planner
- Transportation Planner continued to manage the Transit Master Plan project by receiving and reviewing invoice documentation, continued contact with the consultants, coordination and dissemination of work products and meetings.
- Transportation Planner hosted meeting with regional transit service providers to discuss final drafts developed by KFH Group.
- Transportation Planner attended the NCRD Board meeting on Jan. 9<sup>th</sup> and provided a presentation on the progress of the Public Transit Master Plan.
- Transportation Planner continued to manage the Transit Master Plan project by receiving and reviewing invoice documentation, continued contact with the consultants, coordination and dissemination of work products and meetings.
- Transportation Planner attended the City’s Transit Advisory Committee to update them on the progress of the Public Transit Master Plan. (02/24/15)

### **Activities: Quarter 3**

- Staff worked on completing contract approval of the Bus Stop and Sidewalk Connectivity Assessment.
  - Staff assisted with the review and final adoption of the Public Transit Master Plan on 06/25/15.
  - Transportation Planner attended a meeting with the Santa Fe Community College President and staff regarding ways to implement the Public Transit Master Plan and increase opportunities for transit service for students and faculty. Planner will assist with information gathering, surveys and outreach over the next quarter.
  - Transportation Planner continued to manage the Transit Master Plan project by receiving and reviewing invoice documentation, continued contact with the consultants, coordination and dissemination of work products and meetings.
  - Transportation Planner attended the City's Transit Advisory Committee to update them on the progress of the Public Transit Master Plan. (05/26/15)
  - Senior Planner reviewed materials produced by Transit Consultant and provided feedback to Transportation Planner.
  - Senior Planner worked on the Zia Station Opening, including assisting the City Manager with a response letter to the NMDOT indicating the City's desire to move forward with opening the station.
  - Senior Planner facilitated Meetings on the Opening of Zia Station (06/04, 0616).
- 

### **Activities: Quarter 4**

- Staff worked with consultants to finalized work program and scheduling site visit for the Bus Stop and Sidewalk Connectivity Assessment.
  - Transportation Planner attended the City's Transit Advisory Committee to update them on the progress of the Public Transit Master Plan. (08/25/15)
  - Transportation Planner working with Transportation Intern assisted with data and information collection regarding the Santa Fe Pick-Up.
  - Senior Planner worked on the Zia Station Opening, including assisting the City Manager with a response letter to the NMDOT indicating the City's desire to move forward with opening the station.
  - Senior Planner facilitated Meetings on the Opening of Zia Station (08/07, 09/03).
  - Senior Planner review design plans for Zia Station and provided input.
  - Senior Planner participated in the scoping of the Bus Stop Assessment (08/13)
  - Intern gathered data regarding the Santa Fe Pick-Up.
- 

## **4.4 Participation in SFMPO Member Plans, Projects and Studies**

**[FTA code 44.24.00]**

### **Objectives:**

*Continue to participate and assist with the planning and data gathering in coordination with the TCC and the relevant NMDOT, City or County agency coordinating studies whose outcome will have impacts on the Transportation Network within the SFMPO*

*Planning Area. Coordination of these studies is critical in determining future project justification and funding priorities.*

**Expenses:**

<b>TASK 4.4</b>	<i>Staff Hours</i>	<i>Staff Costs</i>	<i>Consultant Services</i>	<i>Other Expenses</i>	<i>TOTALS</i>
<b>FFYs 2015-2016 BUDGET</b>	<b>600</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>
<b>Expenses Q1 Oct-Dec 2014</b>	<b>(86.0)</b>	<b>\$ (4,551.43)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (4,551.43)</b>
<b>Q2 Jan-Mar 2015</b>	<b>(102.5)</b>	<b>\$ (4,796.07)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (4,796.07)</b>
<b>Q3 Apr-Jun 2015</b>	<b>(78.0)</b>	<b>\$ (4,398.79)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (4,398.79)</b>
<b>Q4 Jul-Sep 2015</b>	<b>(93.0)</b>	<b>\$ (2,995.59)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,995.59)</b>
<b>Balance 09/30/15</b>	<b>240.5</b>	<b>13,258.13</b>	<b>-</b>	<b>-</b>	<b>13,258.13</b>

**Activities: Quarter 1**

- Staff attended the NMDOT’s State Long Range Plan “Plenary” meeting to review goals and objectives and help score criteria for the plan in Albuquerque. (12/02/14)
- Transportation Planner provided a power point presentation with the Senior Transportation Planner at the City of Santa Fe’s Climate Action Summit for the purposes of outlining what the MPO is, how the MTP and related projects may contribute to the advancement of climate change initiatives desired by the City. (10/28/14)
- Transportation Planner attended the City of Santa Fe’s Climate Change Transportation Committee for the purposes of detailing a list of projects/programs relative to transportation that may the assist the City with the mitigation of greenhouse gas emissions. (11/20/14)
- Senior Planner corresponded with City Development Review Team to provide feedback on proposed projects.
- Senior Planner participated in Project Management Team Meetings for the NE/SE Connector Study (10/06, 10/15, 10/22).
- Senior Planner attended the Public Input Meeting for the NE/SE Connector Study ( )
- Senior Planner participated in a meeting regarding Frontage Road issues along NM599 (11/17)

**Activities: Quarter 2**

- Senior Planner corresponded with City Development Review Team to provide feedback related to MPO issues on proposed projects.
- Senior Planner attended the Planning Commission Meeting to provide technical support for projects on the agenda (02/19)
- Senior Planner participated in Project Management Team Meetings for the NE/SE Connector Study (01/29, 02/05) and attended a Public Information Meeting on the project (02/05).
- Senior Planner worked on developing Population Projections coordinating with NPRTP and MRRTPO for the New Mexico Transportation Plan (SLRP)
- Senior Planner developed possible alternate routing for traffic through Oshara Village and shared with NMDOT and County Staff.



- Senior Planner met with County Staff to discuss traffic issues surrounding proposed developments within the Community College District (03/05).
- Senior Planner developed a comprehensive response to a request from a member of the public on the history of identified road alignments in the Community College District.
- Transportation Planner attended the City of Santa Fe's Climate Change Transportation Committee for the purposes of detailing a list of projects/programs relative to transportation that may the assist the City with the mitigation of greenhouse gas emissions. (01/08/15)

**Activities: Quarter 3**

- Senior Planner corresponded with City Development Review Team to provide feedback related to MPO issues on proposed projects.
- Senior Planner attended the Planning Commission Meeting to provide technical support for projects on the agenda (05/21, 06/18)
- Senior Planner attended a City Council Meeting to provide technical support for development projects on its Agenda (06/24)
- Senior Planner participated in Project Management Team Meetings for the NE/SE Connector Study (05/05)
- Senior Planner reviewed and provided feedback on the draft Phase A/B Report for the NE/SE Connector.
- Senior Planner participated in meetings related to the NM599/Via Veteranos (CR70) intersection (04/01, 04/21, 04/30) and provided input for the public input presentation.
- Staff reviewed the NMDOT's draft Transportation Plan and worked with NMDOT Planning staff to coordinate the MPO's MTP update.

**Activities: Quarter 4**

- Transportation Planner reviewed the NMDOT's draft Transportation Plan and worked with NMDOT Planning staff to coordinate the MPO's MTP update.
- Senior Planner corresponded with City Development Review Team to provide feedback related to MPO issues on proposed projects.
- Senior Planner attended a City Council Meeting to provide technical support for development projects on its Agenda (09/09)

## **4.5 Safety Planning [FTA code 44.24.00]**

**Objectives:**

*Utilize the 2012 Worcester Polytechnic Institute (WPI) Hazardous Locations Report to determine future transportation planning safety initiatives.*

**Work Products and Deliverables** [submitted according to approved PPM deadlines]

- Identified and review applications for future safety projects and planning initiatives.

PRODUCT	FFY 2015 (October 1, 2014 – September 30, 2015)									FFY 2016 (October 1, 2015 – September 30, 2016)													
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8
MPO Safety Plan																							X

Key: X=Scheduled; C=Completed

**Expenses:**

TASK 4.5	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
<b>FFYs 2015-2016 BUDGET</b>	<b>400</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>
Expenses Q1 Oct-Dec 2014	(42.0)	\$ (2,222.79)	\$ -	\$ -	\$ (2,222.79)
Q2 Jan-Mar 2015	(18.0)	\$ (842.24)	\$ -	\$ -	\$ (842.24)
Q3 Apr-Jun 2015	(21.0)	\$ (1,184.29)	\$ -	\$ -	\$ (1,184.29)
Q4 Jul-Sep 2015	(15.0)	\$ (483.16)	\$ -	\$ -	\$ (483.16)
<b>Balance 09/30/15</b>	<b>304.0</b>	<b>15,267.53</b>	<b>-</b>	<b>-</b>	<b>15,267.53</b>

**Activities: Quarter 1**

- Senior Planner Reviewed the Final RSA Report for the St Michael’s Dr/Rail Trail and participated in a final review meeting (10/02).
- Senior Planner participated in a Field Diagnostic Review Team along with City, NMDOT, FRA and Rio Metro to review implementation of quiet zone improvements throughout Santa Fe (11/04, 11/05, 12/17)
- Senior Planner participated in meetings for the Guadalupe Street Road Safety Audit (10/06, 12/15)
- Senior Planner Review Draft Guadalupe RSA report and provided feedback.
- Senior Planner participated in a meeting to scope out next phase of St Michaels Dr/Rail Trail Safety Study (11/21)

**Activities: Quarter 2**

- Senior Planner attended the Strategic Highway Safety Plan Meeting in ABQ (03/24)
- Senior Planner corresponded with NMDOT HSIP Coordinator on Safety projects and setting up schedule for RSA’s.
- Senior Planner participated in a RSA Scoping meeting for the St Francis Dr/Cerrillos Rd Intersection (0/27).

**Activities: Quarter 3**

- Senior Planner participated in a RSA for the St Francis Dr/Cerrillos Rd Intersection, including the Public Input Meeting (05/19) and Field Review Meeting (05/29).
- Senior Planner attended at the invitation of FHWA a Pedestrian and Bicycle Assessment of NM313 through Sandia Pueblo (05/21).

**Activities: Quarter 4**

- Senior Planner participated in a meeting to identify projects for funding from the Guadalupe Street RSA.



Staff and New Mexico State Parks. The MTP will include information regarding National Trails and State Parks within the MPO Planning Area.

- Senior Planner reviewed submitted RFQ Responses for MTP Update
  - Staff met with State Parks to discuss MTP issues (10/23)
  - Staff participated in Meeting with National Parks Service to discuss how to incorporate National Historic trails into the MTP (11/10)
  - Staff participated in Kick-off Meeting with MTP Consultant (12/03) and participated in weekly conference calls.
- 

### **Activities: Quarter 2**

- Transportation Planner is project manager for the consulting team for the Update of the 2015 MTP and spent time providing updated information, writing of several sections of the beginning of the plan and attending weekly coordinating meetings via telephone and Go-To-Meetings.
  - Transportation Planner continued to provide updates to the Transportation Policy Board and Technical Coordinating Committee as to the progress of the MTP update.
  - Transportation Planner worked with fellow staff to collect data and information necessary for the update of the 2015 MTP
  - Staff participated in Conference Calls with MTP Consultant (01/05, 01/12, 01/26, 02/02, 02/09, 02/18, 02/23, 03/02, 03/10, 03/17)
  - Senior Planner reviewed sections of draft MTP document prepared by Consultant and provided data and information for the MTP
- 

### **Activities: Quarter 3**

- Transportation Planner is project manager for the consulting team for the Update of the 2015 MTP and spent time providing updated information, writing of several sections of the beginning of the plan and attending weekly coordinating meetings via telephone and Go-To-Meetings.
- Transportation Planner continued to provide updates to the Transportation Policy Board and Technical Coordinating Committee as to the progress of the MTP update.
- Transportation Planner worked with fellow staff to collect data and information necessary for the update of the 2015 MTP.
- Transportation Planner assisted with the development of the Draft MTP which will be under TCC review the first two weeks of July
- Staff participated in Conference Calls with MTP Consultant (04/06, 04/14, 04/20, 04/27, 05/04, 05/12, 05/18, 06/01, 06/08, 06/15, 06/22, 06/29)
- Staff reviewed sections of draft MTP document prepared by Consultant and provided data and information for the MTP.
- Senior Planner developed methodology for Fiscal Constraints for inclusion in the MTP.
- Senior Planner developed project lists and maps for inclusion in the MTP.
- Senior Planner developed a listing of prioritized projects for inclusion in the MTP.

**Activities: Quarter 4**

- Transportation Planner assisted with the approval of the 2015-2040 MTP as recommended by the Technical Coordinating Committee and adopted by the SFMPO Policy Board on August 27<sup>th</sup>, 2015.
  - Staff participated in Conference Calls with MTP Consultant
  - Staff attended Public Input Meetings on the draft Plan (08/04, 08/06, 08/11)
  - Senior Planner reviewed sections of draft MTP document prepared by Consultant and provided data and information for the MTP.
  - Senior Planner provided additional map edits for final maps.
  - Senior Planner finalized the approved document
- 

**5 – SPECIAL STUDIES** (This task was targeted for FFY 2016)

**5.1 Congestion Identification Study [FTA code 44.27.00]**

**Objectives:**

*To identify existing congested corridors and “bottlenecks” within the MPO Planning Area and identify future planning initiatives to mitigate identified area. To utilize the travel demand model to identify future congested corridors and “bottlenecks” so that a proactive approach can be taken with future planning initiatives.*

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**Expenses:**

TASK 5.1	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015-2016 BUDGET	250	\$ 12,500	\$ -	\$ -	\$ 12,500
Expenses Q1 Oct-Dec 2014	0	\$ -	\$ -	\$ -	\$ -
Q2 Jan-Mar 2015	0	\$ -	\$ -	\$ -	\$ -
Q3 Apr-Jun 2015	0	\$ -	\$ -	\$ -	\$ -
Q4 Jul-Sep 2015	0	\$ -	\$ -	\$ -	\$ -
Balance 09/30/15	250.0	\$ 12,500	\$ -	\$ -	\$ 12,500

**Activities: Quarter 1**

- None (Activities were targeted for FFY 2016)
- 

**Activities:**

- None (Activities were targeted for FFY 2016)
- 

**Activities: Quarter 3**

- None (Activities were targeted for FFY 2016)
-

**Activities: Quarter 4**

- None (Activities were targeted for FFY 2016)
- 

**5.2 Travel Demand Management Program [FTA code 44.27.00]**

**Objectives:**

*Ties all master plan elements in a targeted manner that aims to reduce vehicle miles traveled, peak hour (15min) delays, increase transit ridership and active transport options, refines the Level of Service analysis to include all modes, works with government, schools, Santa Fe Community College, and other large employers to introduce policies and incentives to shift mode behavior and variable start/end hours.*

**Expenses:**

TASK 5.2	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015-2016 BUDGET	280	\$ 14,000	\$ -	\$ -	\$ 14,000
Expenses Q1 Oct-Dec 2014	0	\$ -	\$ -	\$ -	\$ -
Q2 Jan-Mar 2015	0	\$ -	\$ -	\$ -	\$ -
Q3 Apr-Jun 2015	0	\$ -	\$ -	\$ -	\$ -
Q4 Jul-Sep 2015	0	\$ -	\$ -	\$ -	\$ -
Balance 09/30/15	280.0	\$ 14,000	\$ -	\$ -	\$ 14,000

**Activities: Quarter 1**

- None (Activities were targeted for FFY 2016)

**Activities: Quarter 2**

- None (Activities were targeted for FFY 2016)

**Activities: Quarter 3**

- None (Activities were targeted for FFY 2016)

**Activities: Quarter 4**

- None (Activities were targeted for FFY 2016)
- 

**5.3 Community Health Impact Assessment [FTA code 44.27.00]**

**Objectives:**

*This assessment builds on existing studies, data and initiatives. This will be a partnership approach that infuses cause and effect transportation and land use investments with equitable public health metrics.*

**Expenses:**

TASK 5.3	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015-2016 BUDGET	250	\$ 12,500	\$ -	\$ -	\$ 12,500
Expenses Q1 Oct-Dec 2014	0	\$ -	\$ -	\$ -	\$ -
Q2 Jan-Mar 2015	0	\$ -	\$ -	\$ -	\$ -
Q3 Apr-Jun 2015	0	\$ -	\$ -	\$ -	\$ -
Q4 Jul-Sep 2015	0	\$ -	\$ -	\$ -	\$ -
Balance 09/30/15	250.0	\$ 12,500	\$ -	\$ -	\$ 12,500

**Activities: Quarter 1**

- None (Activities were targeted for FFY 2016)

**Activities: Quarter 2**

- None (Activities were targeted for FFY 2016)

**Activities: Quarter 3**

- None (Activities were targeted for FFY 2016)

**Activities: Quarter 4**

- None (Activities were targeted for FFY 2016)

## 5.4 Economic Development Performance Measure Program

[FTA code 44.27.00]

**Objectives:**

*Where all modes of transportation factor in to land values, job access, commute time, ratio of housing/transportation costs, heat maps are derived identifying key areas of economic activity and associated infrastructure. Building quality livable communities becomes a core economic development strategy.*

**Expenses:**

TASK 5.4	Staff Hours	Staff Costs	Consultant Services	Other Expenses	TOTALS
FFYs 2015-2016 BUDGET	200	\$ 10,000	\$ -	\$ -	\$ 10,000
Expenses Q1 Oct-Dec 2014	0	\$ -	\$ -	\$ -	\$ -
Q2 Jan-Mar 2015	0	\$ -	\$ -	\$ -	\$ -
Q3 Apr-Jun 2015	0	\$ -	\$ -	\$ -	\$ -
Q4 Jul-Sep 2015	0	\$ -	\$ -	\$ -	\$ -
<b>Balance 09/30/15</b>	<b>200.0</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

**Activities: Quarter 1**

- None (Activities were targeted for FFY 2016)

**Activities: Quarter 2**

- None (Activities were targeted for FFY 2016)

**Activities: Quarter 3**

- None (Activities were targeted for FFY 2016)

**Activities: Quarter 4**

- None (Activities were targeted for FFY 2016)