

Santa Fe Metropolitan Planning Organization

UNIFIED PLANNING WORK PROGRAM (UPWP)

October 1st, 2014 – September 30th, 2016
FFY 2015 & FFY 2016



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Santa Fe MPO UPWP FFY2015 & FFY2016

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***[FTA Code] - Federal Transit Administration uses specific codes to identify MPO planning activities (49 U.S.C. 5303). Each listed task has the corresponding FTA code.**

The following table will be used throughout the timeframe that the UPWP FFY 2015 & FFY 2016 is in effect to record the adoption and any future amendments or modifications that are processed.

Number	Adoption or Amendment	UPWP - FY YEAR	Approval Date	Activity
N/A	Review	FFY 2015 FFY 2016	06/23/14	Santa Fe MPO Technical Coordinating Committee Recommendation of the FFY 2015 -16 Unified Planning Work Program
N/A	Approval	FFY 2015 FFY 2016	06/26/14	Santa Fe MPO Policy Board approval of the FFY 2015-16 Unified Planning Work Program Adoption pending approval by NMDOT and FHWA
1	Approval	FFY 2015 FFY 2016	10/02/14	Approval of Statewide UPWP [includes SFMPO] by FHWA
2	Amendment	FFY 2015 Q2	02/26/15	Review and Approval of Amended UPWP by Santa Fe MPO Policy Board
3				
4				
5				

FFY 2015 & FFY 2016 Unified Planning Work Program

INTRODUCTION

The Santa Fe Metropolitan Planning Organization (MPO) has the responsibility to conduct a transportation planning process for the Santa Fe Metropolitan Planning Area. The MPO's member agencies include the City of Santa Fe, Santa Fe County, the Pueblo of Tesuque and the New Mexico Department of Transportation (NMDOT).

The Unified Planning Work Program ("UPWP") is structured to focus financial planning resources and staff where they will be most effective in responding to significant local and regional issues, and resolving area-wide problems.

The UPWP continues to balance available resources, long and short-range planning and programming; special studies, public outreach and education, data gathering, analysis and dissemination, computer modeling and program administration.

In June 2012, Congress passed a new federal transportation funding act, Moving Ahead for Progress in the 21st Century (MAP-21). The federal fiscal years (FFYs) 2015 & 2016 UPWP has been developed in response to MAP-21. MAP-21 has a strong emphasis on measuring performance in the transportation planning process through demonstrated progress towards achieving goals and objectives of metropolitan transportation plans. Although this act technically expires on May 1, 2015 we anticipate that Congress will extend it under a continuing resolution or pass a new federal authorization. The planning requirements of MAP-21 call for the development and maintenance of a viable transportation planning process.

The planning factors we consider part of the transportation planning process identified in previous federal legislation carried forward in MAP-21 include:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
- Increase the safety of the transportation system for motorized and non-motorized users
- Increase the security of the transportation system for motorized and non-motorized users
- Increase the accessibility and mobility of people and freight and goods movement
- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
- Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
- Promote efficient system management and operation
- Emphasize the preservation of the existing transportation system

The Santa Fe MPO was created in 1982 as the federally designated transportation planning entity for the Santa Fe Urban Area. The Census Bureau delineates geographic areas as urban or rural based on population density and land uses. Urban and rural area populations and designations are updated after each decennial census. At the 2000 Census, the Santa Fe Urban Area population was 80,337 and increased to 89,284 by the 2010 Census. Federal funding for an MPO is based on its Urban Area population. The MPO Planning Area extends beyond the Urban Area to include nearby urban clusters and those areas expected to become urbanized over the next 20 years. Its current boundary was set in 2009. (For boundary map please see APPENDIX 1.3)

In order for communities and agencies within the MPO Planning Area to be eligible to receive federal transportation funds, the MPO must meet all planning and other requirements under Title 23 U.S.C. (for highway funding) and Title 49 U.S.C. (for public transportation funding).

The MPO is required to develop a long range Metropolitan Transportation Plan (MTP) that reflects the public vision for a safe, accessible, and efficient multi-modal transportation system. It includes goals and objectives as well as performance measures to show progress towards their achievement. The UPWP identifies the strategies and activities to guide MPO staff toward implementation of the MTP. It is also designed to provide baseline data to enable development of performance measures for future updates of the MTP. The UPWP FFY 2015 & FFY 2016 is a two year program with an authorized budget allocated to these tasks and development of listed products. The MPO, working in partnership with the New Mexico Department of Transportation (NMDOT), will accomplish its tasks in accordance with federal government regulations and review by the Federal Highways Administration and the Federal Transit Administration.

PURPOSE

The federal definition of a Unified Planning Work Program (UPWP) is “a statement of work identifying the planning priorities and activities to be carried out within a metropolitan planning area. At a minimum, a UPWP includes a description of the planning work and resulting products, who will perform the work, time frames for completing the work, the cost of the work, and the source(s) of funds” (23CFR450.104)

The UPWP covers a two year period from October 1, 2014 through September 30, 2016. It includes definitions of activities and associated work products; who performs the work, budget sources; distribution of funding to tasks; and a timeline of major activities and milestones. The following section addresses planning priorities and challenges of developing a balanced and effective work program within a limited timeframe and with limited staff.

PLANNING PRIORITIES AND CHALLENGES

The planning priorities of the UPWP follow the goals and objectives stated in the Metropolitan Transportation Plan 2010-2035. The planning activities and work products are derived from the MTP Emphasis Areas found in Chapter 6-(Regional Transportation Priorities) of the MTP 2010-2035 <http://santafempo.org/mtp/>

The MTP goals include:

- ◆ Developing a regional transportation system that is multimodal and that incorporates “complete streets” principles
- ◆ An interconnected transportation system that gives people safe and reliable travel options that facilitate access to jobs, schools, shopping and recreational opportunities.

- ◆ Development of an integrated inter-modal transportation system that facilitates the efficient movement of goods and people.
- ◆ Promoting more livable and sustainable communities through coordinated transportation, environmental and land use planning.

The UPWP **emphasizes planning priorities** for:

- Enhanced traffic management and improved forecasting capability through an **updated travel demand model** maintained by the MPO.[ongoing through FY 2016]
- A **Pedestrian Master Plan** [expected completion by November 2014] to guide transportation network improvements for safety and accessibility and to encourage walking as ‘active’ transportation; and
- A **Public Transit Master Plan** [expected completion by March 2015] to increase transit/rail usage.
- A collaboratively developed Statewide Long Range Multi-Modal Transportation Plan and a Comprehensive Transportation Safety Plan that share the goals and objectives of the MPO Metropolitan Transportation Plan [started January 2014 expected completion by August 2015]

The activities of the UPWP are divided into five sections:

1. The *Management and Support of the Planning Process* section includes administration of the MPO in compliance with federal regulations. The focus will be on updating the Public Participation Plan with more proactive public outreach strategies incorporating social networking media. Also, on expanding technical capacity through professional development for staff.
2. The *Transportation Improvement Program* section details the respective MPO agency’s intent to construct or implement a specific project and the anticipated flow (obligation) of federal funds and matching state or local contributions.
3. The *Data Collection, Analysis and Forecasting* section focuses on upgrading the travel demand model and improving traffic data collection quality, presentation and public accessibility. Also included is an update of the functional classification of roads within the MPO Planning Area.
4. The *Transportation Planning* section focuses on completing a pedestrian master plan and a public transit master plan as specified in the MTP 2010-2035. Also, in promoting safety and “complete streets” principles by participation and review of MPO member agency plans, studies and projects. Other major activities include working with NMDOT in development of a Strategic Highway Safety Plan and Statewide Long Range Multi-Modal Transportation Plan.
5. The *Special Studies* section anticipates specific plans, analysis and initiatives called out in the Metropolitan Transportation Plan and its subcomponents that serve to advance the overarching goals and objectives of the MPO.

The current budget was increased to include adjusted amounts FFY 2014 funds added to reflect approved contracts not yet expensed. Staff activities will continue to focus on completing the

pedestrian master plan and public transit master plan as well as other planning activities, data collection, and the travel demand modeling initiatives.

Intelligent Transportation Systems is identified as a separate activity due to collaboration with NMDOT Intelligent Transportation Systems (ITS) staff in accessing improved cloud-based data management tools available through ARC Geographic Information Systems Online.

SANTA FE MPO MANAGEMENT COMPOSITION

Transportation Policy Board (TPB)

The TPB has four members: the City of Santa Fe, Santa Fe County, Pueblo of Tesuque, and the New Mexico Department of Transportation. As a multi-jurisdictional entity, the MPO addresses transportation systems and improvements as it relates to growth management and land use planning issues within the MPO Planning Area. Traffic and transportation system challenges often cross jurisdictional boundaries; therefore, the need exists for intergovernmental cooperation. The planning process is intended to be integrated with existing individual government processes, and supports established policies and plans that ensure proper coordination among agencies and stakeholders. Representatives from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) are non-voting members and participate in an advisory capacity.

Technical Coordinating Committee

The Technical Coordinating Committee (TCC) serves in an advisory capacity to the Transportation Policy Board, with representation from Santa Fe County Public Works and Planning/Land Use Departments; City of Santa Fe Public Works (Engineering /Traffic), Long Range Planning, and Land Use/Current Planning; MPO Planning Area transit operators: Santa Fe Trails and the North Central Regional Transit District; Pueblo of Tesuque; and, the New Mexico Department of Transportation. The main functions of TCC are to ensure coordination among agencies and to develop policy and project recommendations for the MPO Transportation Policy Board.

MPO Staff

MPO Staff currently includes the MPO Officer, the MPO Senior Planner and the MPO Transportation Planner. Administrative support is provided by the City of Santa Fe Housing and Community Development Department where the MPO resides. The City of Santa Fe acts as the fiscal and administrative agent and MPO staff are city employees. The City is responsible for the operational functions, pursuant to requirements outlined within 23 CFR Part 450 Subpart C and 49 CFR Part 613 Subpart A as referenced in MAP-21. MPO Staff work activities are defined by the UPWP. Tasks related to federal requirements include:

1. Develop a long-range metropolitan transportation plan (MTP) with a minimum 20-year horizon that is updated every five years;
2. Develop a Unified Planning Work Program (UPWP), which itemizes all transportation planning activities and includes a budget with identified revenue sources that allocates planning funds to the listed activities.
3. Develop and amend a financially constrained four year Transportation Improvement Program (TIP) for the MPO Planning Area;
4. Organize meetings and develop agendas for the MPO Technical Coordinating Committee and Transportation Policy Board;
5. Maintain the MPO Intelligent Transportation Systems (ITS) architecture.
6. Coordinate with NMDOT and FHWA planning staff.

7. Document compliance with MAP-21 requirements and the federal self- certification process.
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NMDOT Planning Liaison

NMDOT assigns a staff planning liaison to work with the MPO and local governments. Primary duties of the Planning Liaison are:

- 1) To serve as a liaison to the Transportation Policy Board, TCC and MPO staff;
- 2) To provide technical assistance for the development and implementation of the Transportation Improvement Program and other MPO work products;
- 3) To monitor work progress, contracting and billing procedures and coordinate refinements with MPO staff; and
- 4) To assist in program management through the maintenance of current records of expenditures, the reimbursement of funds, the relaying of information, and the channeling of direction from FHWA, FTA, and NMDOT.

Northern Pueblo Regional Transportation Planning Organization

The Northern Pueblos Regional Transportation Planning Organization is a transportation planning organization for Rio Arriba County, Taos County, Los Alamos County and Santa Fe County. The NPRTPO membership includes staff from cities and the four counties, the pueblos of Tesuque, Picuris, Santa Clara, San Ildefonso, Nambe, Pojoaque, Taos, Ohkay Owingeh, the Jicarilla Apache Nation, and the NMDOT. The NPRTPO elicits projects for multi-modal transportation and enhancement improvements from its members and recommends them for inclusion into the 4-year Statewide Transportation Improvement Program (STIP). The North Central New Mexico Economic Development District (NCNMEDD) is the fiscal agent for the NPRTPO. The MPO and RTPO will have direct communication to coordinate transportation planning activities on projects that impact both organizations.

FUNDING SOURCES

The program areas in the FFY 2015 & FFY 2016 UPWP are funded from federal, state and local sources. Federal planning funds are provided through the FHWA (Section 112- Planning (PL) funds) and the FTA (Section 5303 funds). NMDOT administered Special Planning Research (SPR) funds may also be available for specific activities or initiatives.

Specific funding sources are presented for each UPWP program area. The funds shown may be amended as necessary to reflect modifications to a program's scope of work and changes in funding availability. (See APPENDIX: 1.1 Budget Sources)

1 – MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS

1.1 Program Support and Administration [FTA code 44.21.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
3600	\$ 189,000	\$ -	\$ 15,000	\$ 204,000

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

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, and annual and quarterly reporting

Activities:

- Manage the day-to-day operation of the MPO.
- Use the approved NMDOT Planning Procedures Manual (PPM) to comply with requirements of the MPO Planning Process.
- Assess staffing needs and initiate, as necessary, hiring of additional planning staff or consultants to accomplish UPWP activities
- Review Federal and State transportation laws, regulations, and guidance as needed.
- Ensure that all MPO documents, activities, and processes comply with federal and state laws and regulations governing the transportation planning process.
- Monthly meetings with NMDOT liaison to update status of UPWP timeline and milestones
- Inform and educate Policy Board members about the MPO Planning Process and the importance of being engaged and active participants in the process.
- Coordinate with the City of Santa Fe to develop the MPO budget and also with other member entities to ensure that local match requirements and any additional funds are available for MPO operating expenses.
- Review Joint Powers Agreement and Bylaws annually and amend as necessary
- Ensure all record-keeping; documentation management systems and digital infrastructure honor the NMDOT's Quality Assurance Review protocols.

Work Products and Deliverables

1. Develop an MPO Planning Process training plan for Policy Board members
2. Contracts for professional services negotiated, processed, and signed.
3. Archived and accessible documents, reports, contracts and records maintained in electronic and paper format and accessible online and in computer files.
4. All required documents submitted according to approved PPM deadlines or deadlines otherwise provided including any reviews and audits.
5. Amended Joint Powers Agreement and Bylaws if required

1.2 Unified Planning Work Program [FTA code 44.21.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
800	\$ 42,000	\$ -	\$ -	\$ 42,000

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

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:

- Supervise and manage the work assignments of MPO staff to meet deadlines and milestones established in this UPWP according to the approved PPM.
- Weekly MPO staff meetings to monitor progress of activities identified in the UPWP
- Attend quarterly meetings of MPO and NMDOT planning staff.
- Amend the UPWP as needed and coordinating with NMDOT to process Amendments according to the PPM.
- Coordinate with the City of Santa Fe, fiscal agent for MPO, to monitor and track expenditures of federal transportation planning program funds (Sections 112 and 5303).
- Prepare UPWP Annual Performance and Expenditure Reports and quarterly reports with reimbursement packets for timely submission to NMDOT Planning Division.
- Develop the FFY 2017 & FFY 2018 UPWP for TPB approval and submission to NMDOT Planning Division for final review and approval.

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

1. Amended FFY 2015 & FFY 2016 UPWP as needed.
2. Quarterly Reports and Invoices with documentation (Reimbursement Packets)
3. MPO approved FFY 2017 & FFY 2018 UPWP
4. Annual Performance and Expenditure Reports (APER)

1.3 Public Participation Process [FTA code 44.21.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
1200	\$ 63,000	\$ -	\$ 15,000	\$ 78,000

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

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.

Activities:

- Update and maintain the MPO website: (www.santafemppo.org) to continue making MPO materials more accessible to and functional for the public.
- Investigate and implement social media outlets (Facebook, Twitter, etc.) for dissemination of MPO notices and products and gathering public input.
- Develop and distribute an electronic newsletter
- Review and update the MPO Public Participation Plan.
- Develop and distribute an annual approved meeting schedule of MPO Technical Coordinating Committee and Transportation Policy Board meetings.
- Timely distribution of Public Notices as outlined in the Public Participation Plan.
- Provide staff support to the TCC and TPB, including developing and distributing meeting agendas and minutes at least one week prior to all public meetings.
- Provide information, guidance and regular updates on state and federal laws affecting the planning process to the TCC, TPB, and members of the general public.
- Post all draft and approved MPO documents to the MPO website.
- Respond to public inquiries by phone, email, or letter in a timely manner.
- Conduct public presentations to inform local and regional advocacy groups, transportation professionals, and public officials about statewide and interregional transportation planning efforts, funding issues, or innovative programs.
- Sponsor education and other relevant transportation trainings.

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

1. Up to date and functional MPO Website.
2. Newsletters emailed and posted to website at least quarterly.
3. Significant MPO presence on social media outlets.
4. Meeting packets including staff reports, agendas and minutes for TCC and TPB meetings distributed one week prior to meeting dates; and posted to MPO website one week prior to meetings. Minutes are subject to approval before posting and may require additional time.

1.4 Santa Fe MPO Staff Training and Professional Development [FTA code 44.21.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
550	\$ 28,875	\$ -	\$ 23,134	\$ 52,009

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

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:
Attendance at New Mexico MPO Quarterlies, 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.)

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

1. The MPO is technically capable with a knowledgeable professionally-skilled staff.
2. Maintain an on-going list of all trainings, workshops, conferences attended.

2 – TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

2.1 Transportation Improvement Program Preparation and Project Assistance

[FTA code 44.25.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
500	\$ 26,250	\$ -	\$ -	\$ 26,250

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

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.

Activities:

- Manage the FFY 2014-2017 TIP for consistency with the NMDOT STIP/TIP Policies and Procedures.
- Develop the FFY2016-2019 TIP consistent with the NMDOT STIP/TIP Policies and Procedures.
- Work with MPO Technical Coordinating Committee, Transportation Policy Board members to prioritize projects, consistent with the MTP.
- Solicit project requests from the public and governmental agencies for the FFY2014-2017 TIP in accordance to Figure 1 (Timeline-Activities Performed on an Annual Basis) of the NMDOT Planning Procedure Manual.

- Facilitate any required adjustments or amendments to the TIP, and prepare TIP Amendments and Administrative Adjustments as needed, consistent with the NMDOT STIP/TIP Policies and Procedures.
- Submit the approved or amended FFY2016-2019 TIP to NMDOT for inclusion in the Statewide Transportation Improvement Program.
- Post the draft versions of the FFY2014-2017 TIP and TIP amendments for public review and comment consistent with the MPO Public Participation Plan.
- Post the adopted version of the FFY2014-2017 TIP and all adopted TIP amendments on the MPO website.
- Maintain a retrievable electronic archive of all current and expired TIP documents.
- Keep track of the status of obligated projects from previous TIPs.
- Work with member agencies to ensure that ITS elements are considered and deployed where necessary.

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

1. Amended FFY2014-2017 TIP as needed.
2. Adopted FFY2016-2019 TIP.
3. Annual List of Obligated TIP Projects

3– DATA COLLECTION, ANALYSIS, AND FORECASTING

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

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
600	\$ 31,500	\$ 20,000	\$ 9,000	\$ 60,500

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

Objectives:

To conduct, or have conducted, annual traffic volume and classification traffic counts within the MPO 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. Improve Traffic Count Program coordinated with City, County and NMDOT.

Activities:

- Contract consultant services to collect traffic count data as needed.
- Review traffic count program and work with NMDOT to identify traffic count locations required to meet NMDOT HPMS reporting requirements.
- Expand collection of traffic count data recorded by permanent count equipment operated by the City of Santa Fe, County of Santa Fe and NMDOT.
- Maintain and update web-based platform with new count data to assist with the calculation of annual growth rates and evaluation of traffic changes.
- Populate web-based platform with historic traffic count data.
- Work with City of Santa Fe and NMDOT to access Permanent Count Data that can be uploaded MPO web-based traffic count platform.

- Conduct other data collection activities necessary to support the MPO Transportation Planning Activities.
- Work with member agencies to review road inventory and Functional Classes (FTA code 44.27.00) to update the MPO Planning Area inventory.
- Acquire new traffic count equipment (including counters and cameras). Purchase of a vehicle may be necessary to deploy equipment and collect field data).
- Investigate and acquire equipment and methods to collect Bike/Ped usage data.
- Collect and report multi-use trail usage data. Investigate participation in the National Bicycle and Pedestrian Documentation Project.
- Investigate methods and acquire equipment to collect travel time, delay and origin/destination data (e.g. 'Blue TOAD' traffic monitoring system).
- Work with member agencies to update the MPO Planning Area Inventory of Roads.
- Review and update of Functional Classification for the MPO Planning Area in coordination with NMDOT.

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

1. Monthly submittal of collected traffic count data to NMDOT; approximately 100 counts conducted annually.
2. Creation of an annual traffic count map.
3. Multi-year program for conducting traffic volume and classification counts.
4. Data available to public via the MPO website.
5. Variety of data to support development of the travel demand model, congestion management, safety initiatives, bikeways planning, etc.
6. Develop a training course (i.e. Power Point) for users to access on-line traffic data.

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

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
300	\$ 15,750	\$ 43,000	\$ 4,000	\$ 62,750

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

Objectives:

Develop a validated and calibrated base year model with a level of confidence for scenario testing and forecasting. The MPO 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.

Activities:

- Utilize consulting services to provide technical support in updating the MPO Travel Demand Model.
- Prepare model, including updating the Base Year Network to provide an accurate reflection of the road network for the selected base year.
- Incorporate Census data to develop land use and demographic datasets for a 2010 Base year.

- Calibration and validation of Base Year Model.
- Conduct a review of Forecast land use and demographic datasets to investigate the feasibility of developing a 10 year and 25 year projections.
- Create Forecast year Networks incorporating recommendations from the MTP.
- Coordinate with NMDOT staff to ensure statewide model interface with MPO model.
- Identify data needs to create a more robust transit and rail analysis within the model, implement if feasible.
- Creation of simulation visualizations using VISSIM software of the Travel Demand model scenarios.
- Utilize an on-call Professional Service Agreement (PSA) with consultant(s) to assist with model development where necessary.
- Maintain the license for PTV Vision Suite.
- Receive staff training in PTV Vision Suite software.

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

1. Updated Travel Demand Model with a validated and calibrated base year by December 2014
2. Forecast year scenario testing during 2015
3. Visualizations of test scenarios using Vissim graphic simulation

3.3 Intelligent Transportation Systems Activities [FTA code 44.27.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
200	\$ 10,500	\$ -	\$ -	\$ 10,500

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

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.

Activities:

- Organize and manage an ITS Working Group to develop an ITS Implementation Plan.
- Coordinate with NMDOT staff regarding updates and deployment activities
- Set up and manage the ARC/GIS Online data sharing tool
- Attend ITS workshops and annual ITS-New Mexico conference

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

1. ITS Working Group actively engaged in ITS development.
2. MPO Traffic data sharing in use.

4 – TRANSPORTATION PLANNING

4.1 Bikeways Planning [FTA code 44.23.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
800	\$ 42,000	\$ -	\$ 15,000	\$ 57,000

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

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.

Activities:

- Coordinate MPO member agencies in implementing the MPO Bicycle Master Plan.
- Update, print, and disseminate the Santa Fe Bikeways and Trails Map as needed.
- Investigate and implement a web-based bikeways mapping tool (e.g. Google maps).
- Develop a way-finding plan for the existing bikeways system in the MPO Area.
- Work with City and County staff on incorporating bikeways into development plans.
- Investigate a multimodal or complete streets level of service standard with bicycle and pedestrian considerations.
- Sponsor and/or participate in the Santa Fe Bike to Work Week and other events or programs that promote bicycling.
- Produce, print, or sponsor educational/promotional materials related to bicycling as a viable transportation option.

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

1. Updated 2014 Santa Fe Bikeways and Trails Map by April 2015.
2. Bikeway Way-finding Plan in development through FY2015.
3. Educational/Promotional Materials.
4. Web-based bikeways mapping or route-finding tool in development through FY 2015.

4.2 Pedestrian Planning [FTA code 44.23.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
600	\$ 31,500	\$ 16,000	\$ 2,000	\$ 49,500

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

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.

Activities:

- Complete a comprehensive review of existing Pedestrian Plans, Resolution, Ordinances, or related documents to identify current planning and policies related to pedestrians. Make recommendations for revisions where necessary.
- Complete an inventory of the existing pedestrian infrastructure.
- Work with the NMDOT, City and County to identify deficiencies in the existing pedestrian infrastructure and identify a prioritized list of improvements.
- Identify best practices in safer road crossing treatments for pedestrians.
- Utilize consultant services to assist in developing a Pedestrian Master Plan, to assess the walking environment and promote walking within the MPO Metropolitan Planning Area with a focus on areas around schools and transit stops.
- Produce, print, or sponsor educational/promotional materials or events related to walking as a viable transportation option.
- Work with the Santa Fe Public Schools, City, and County to improve access and identify safe routes to schools within the MPO Planning Area.

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

1. MPO Pedestrian Master Plan completed by April 2015.

4.3 Public Transit Planning [FTA code 44.23.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
550	\$ 28,875	\$ 130,000	\$ 1,500	\$ 160,375

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

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.

Activities:

- Investigate comparable MPO areas for best practices in transit/rail plan development
- Continue to engage a consultant as appropriate to assist with the development of a Public Transit Master Plan.

- Coordinate with transit and rail operators and relevant agencies for input and guidance.
- Investigate possible funding sources for transit improvements.
- Facilitate discussions between Santa Fe Trails, Regional Planning Authority and NCRTD to ensure continuity of existing services throughout the MPO Planning Area.
- Provide planning and travel demand model assistance as necessary to facilitate coordination of local and regional transit with commuter rail service.
- Attend meetings, where relevant which addresses services of the Santa Fe Trails, NCRTD, NMDOT Park and Ride and Rail Runner.
- Participate in planning of multimodal transportation activities including, but not limited to, the commuter rail corridor, the City Rail Yard pertaining to transportation, the development of plans for a future downtown transit facility, the NM Park and Ride Transit services, and promotion of “Alternatives to SOV Travel” and “Dump the Pump” types of events.
- Investigate opportunities to utilize rail for freight transportation.
- Investigate effective cell phone and tablet apps to help promote transit usage (e.g. real time bus arrival to specific stop point.
- Produce, print, or sponsor educational/promotional materials and events related to transit and rail as a viable transportation option.

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

1. Public Transit Master Plan completed by April 2015.
2. Formalization of Regional Transit Coordinating Committee for purposes of collaborative implementation of master plan.
3. Master Plan details and information shall be used for the purpose of informing the 2015 Metropolitan Transportation Plan update.
4. Engage consultant to conduct a ‘pedestrian access to transit stops’ focused assessment, including an inventory of facility conditions and needed improvements at and on nearby pathways surrounding bus stops.

4.4 Participation in MPO Member Plans, Projects and Studies [FTA code 44.24.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
600	\$ 31,500	\$ -	\$ -	\$ 31,500

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

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

Activities:

- Participate in City and County development review process
- Participate in Project Management Teams for corridor, location, alignment, or transportation improvement projects and studies

- Participate in the development of statewide plans and studies including: State Rail Plan, Strategic Highway Safety Plan, the Statewide Long-Range Multi-Modal Transportation Plan, etc.
- Participate in City and County studies, plans and initiatives

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

1. Future projects that conform to funding priorities and are in line with the recommendations of the MTP.
2. Ensure outcomes of the studies and plans meet the relevant requirements for future project justification and funding priorities.

4.5 Safety Planning [FTA code 44.24.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
400	\$ 21,000	\$ -	\$ -	\$ 21,000

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

Objectives:

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

Activities:

- Work with the NMDOT in development of the Strategic Highway Safety Plan (SHSP)
- Formalize the MPO Hazardous Locations Safety Plan.
- Coordinate with MPO Member Agencies to develop Highway Safety Improvement Plan (HSIP) eligible safety projects based on the findings of the Hazardous Locations Report.
- Coordinate with MPO Member Agencies on other safety related planning or initiatives.
- Participate in HSIP application review as appropriate.

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

1. Hazardous Locations Safety Plan developing through FY 2015 and FY 2016
2. Identified and review applications for future safety projects and planning initiatives.

4.6 Metropolitan Transportation Plan [FTA code 44.23.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
800	\$ 42,000	\$ 50,000	\$ -	\$ 92,000

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

Objectives:

Complete development of the 2015-2040 MTP. Ensure that in development of the Statewide Long Range Transportation Plan it is consistent with the SFMPO MTP. Be proactive in soliciting public input and gathering data and analysis to support development of the MTP 2015-2040

Activities:

- Facilitate amendments as necessary to the existing MTP 2010-2035.
- Work with NMDOT in development of the Statewide Long-Range Multi-Modal Transportation Plan
- Use various outreach strategies to solicit input on the needs of the MPO Planning Area transportation network for the MTP 2015-2040.
- Identify and consult with key stakeholders, such as Federal, State and local Agencies, Chamber of Commerce, Disability Groups, etc. to solicit input on the MPO Planning Area transportation network for the MTP 2015-2040.
- Utilize where necessary the services of private consultants to assist with the development and production of the MTP.
- Create a summary handout of goals, objectives, policies and areas of emphasis from the MTP 2010-2035 for public distribution to solicit comments for MTP update
- Utilize survey techniques to solicit public comment for MTP update

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

1. Approval of updated MTP for 2015-2040
2. Compilation of public and agency input used to inform development of the MTP 2015-2040
3. Detailed goals, objectives and policy recommendations used to strategically guide and develop amendments to the FFY2015 & FFY2016 UPWP and to develop the FFY2017 & FFY2018 UPWP.

5 – SPECIAL STUDIES

5.1 Congestion Identification Study [FTA code 44.27.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
250	\$ 13,125	\$ -	\$ -	\$ 13,125

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

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.

Activities:

- Utilize collected data to identify existing congested corridors and “bottlenecks”.
- Use the travel demand model to identify future congested corridors and “bottlenecks”.
- Utilize VISSIM simulation model to produce visualization products for public presentations.
- Develop future planning initiatives based on the findings of the analysis.

- Coordinate with MPO Member Agencies to identify congestion mitigation projects to improve identified congested corridors or “bottlenecks”.
- Create a report outlining process and findings of the analysis.

Work Products and Deliverables:

1. A report providing a list of identified existing and potential congested locations in the MPO Planning Area developing through FFY 2015 and FFY 2016.
2. Possible visualization products for presentations and planning initiatives.

5.2 Travel Demand Management Program [FTA code 44.27.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
280	\$ 14,700	\$ -	\$ -	\$ 14,700

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

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.

Activities

- Identify all relevant strategies, goals and objectives detailed in the 2015-2040 MTP update that may form core Travel Demand Management Program initiatives.
- Identify all possible stakeholders within the MPO Planning Area that may provide a substantive role in the management of transportation demand.

Work Products and Deliverables:

- Provide policy recommendations in the form of a concise report to the MPO Technical Coordinating Committee and the MPO Policy Board that outlines Travel Demand Management Program options for the MPO Planning Area.

5.3 Community Health Impact Analysis [FTA code 44.27.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
250	\$ 13,125	\$ -	\$ -	\$ 13,125

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

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.

Activities

- Identify and review existing studies, data and information relevant to the public health and to the MPO Planning Area.
- Participate, inform and educate local public health agencies as to the relevance of transportation infrastructure design and the impacts to public health.
- Provide recommendations to the MPO Technical Coordinating Committee and the MPO Policy Board that aim to advance goals, objectives and policy statements found during analysis.
- Identify specific programs, collaborative initiatives and other opportunities to build a productive relationship with public health agencies.

Work Products and Deliverables

1. Development of a concise report detailing further recommended opportunities to strengthen the relationship between MPO member agencies and public health agencies, including data collection, information dissemination and partnership opportunities.
2. Development of recommendations for performance standards that include public health impacts and benefits when considering transportation investments.

5.4 Economic Development Performance Measure Program [FTA code 44.27.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
200	\$ 10,500	\$ -	\$ -	\$ 10,500

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

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.

Activities

- Build constructive relationships with existing local economic development agencies/organizations within the framework of understanding the opportunity to place transportation planning and investments within the context of the impacts to local economic development factors.
- Utilize national case studies, data reports and other relevant materials to develop an objective data driven platform on which local and regional economic development agencies may build upon to create a standard measure reflecting local character.

Work Products and Deliverables

1. Development of a concise report establishing recommended benchmarks for the development of a performance measure to gauge future projects, support local economic development initiatives and establish a method in which economic data is captured over time.

APPENDIX 1.1: 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	\$ 41,226	Additional FFY 2015 funds to cover obligated but uncompleted tasks in FY 2014
Total Federal Funds (Sec. 112)	\$ 439,944	
Required Local Match	\$ 74,972	
TOTAL PROGRAM FUNDS (Sec.112)	\$ 514,916	
FFY 2014 (Section 5303)	\$ 67,966	Funds available until June 30, 2015
FFY 2015 (Section 5303)	\$ 61,870	Amount confirmed by Transit Rail Division 06/24/14
Total Federal Funds (Sec. 5303)	\$ 129,836	
Required Local Match	\$ 32,459	
TOTAL PROGRAM FUNDS (Sec. 5303)	\$ 162,295	
TOTAL PL FUNDS FFY 2015	\$ 677,211	
FFY 2016 (Section 112) FHWA	\$ 208,718	Estimate based on FFY 2015 PL distribution spending target
Total Federal Funds (Sec 112)	\$ 208,718	
Required Local Match	\$ 35,568	
TOTAL PROGRAM FUNDS (Sec.112)	\$ 244,286	
FFY 2016 (Section 5303) FTA	\$ 61,870	Amount based on FFY 2015 authorization
Total Federal Funds (Sec. 5303)	\$ 61,870	
Required Local Match	\$ 15,468	
TOTAL PROGRAM FUNDS (Sec. 5303)	\$ 77,338	
TOTAL PL FUNDS FFY 2016	\$ 321,624	
TOTALS FFY 2015 + FFY 2016	\$ 998,834	

APPENDIX 1.2: BUDGET SUMMARY BY TASK (10/01/14 – 9/30/16)

1- MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
1.1 Program Support and Admin	21	3600	\$ 189,000	\$ -	\$ 15,000	\$ 204,000
1.2 UPWP	21	800	\$ 42,000	\$ -	\$ -	\$ 42,000
1.3 Public Participation Process	21	1200	\$ 63,000	\$ -	\$ 15,000	\$ 78,000
1.4 Staff Training/ Professional Dev	21	550	\$ 28,875	\$ -	\$ 23,134	\$ 52,009
TOTALS		6150	\$ 322,875	\$ -	\$ 53,134	\$ 376,009

Note: Staff Hours, may vary +/- 20%; Total Costs may only change by amendment of the UPWP.

2- TRANSPORTATION IMPROVEMENT PROGRAM

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
2.1 TIP Prep and Project Assistance	25	500	\$ 26,250	\$ -	\$ -	\$ 26,250
TOTALS		500	\$ 26,250	\$ -	\$ -	\$ 26,250

3- DATA COLLECTION AND ANALYSIS ACTIVITIES

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
3.1 Traffic count&add'l data collection	24	600	\$ 31,500	\$ 20,000	\$ 9,000	\$ 60,500
3.2 Travel Demand Model	23	300	\$ 15,750	\$ 43,000	\$ 4,000	\$ 62,750
3.3 ITS Activities	27	200	\$ 10,500	\$ -	\$ -	\$ 10,500
TOTALS		1100	\$ 57,750	\$ 63,000	\$ 13,000	\$ 133,750

4- TRANSPORTATION PLANNING

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
4.1 Bikeways Planning	23	800	\$ 42,000	\$ -	\$ 15,000	\$ 57,000
4.2 Pedestrian Planning	23	600	\$ 31,500	\$ 16,000	\$ 2,000	\$ 49,500
4.3 Public Transit Planning	23	550	\$ 28,875	\$ 130,000	\$ 1,500	\$ 160,375
4.4 Participation in Plans and Studies	24	600	\$ 31,500	\$ -	\$ -	\$ 31,500
4.5 Safety Planning	24	400	\$ 21,000	\$ -	\$ -	\$ 21,000
4.6 Metropolitan Transportation Plan	23	800	\$ 42,000	\$ 50,000	\$ -	\$ 92,000
TOTALS		3750	\$ 196,875	\$ 196,000	\$ 18,500	\$ 411,375

5- SPECIAL STUDIES

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
5.1 Congestion Identification Study	27	250	\$ 13,125	\$ -	\$ -	\$ 13,125
5.2 Travel Demand Management Program	27	280	\$ 14,700	\$ -	\$ -	\$ 14,700
5.3 Community Health Impact Assessment	27	250	\$ 13,125	\$ -	\$ -	\$ 13,125
5.4 Building a Localized Transport PM	27	200	\$ 10,500	\$ -	\$ -	\$ 10,500
TOTALS		980	\$ 51,450	\$ -	\$ -	\$ 51,450

TOTALS FOR ALL TASKS **12480** **\$ 655,200** **\$ 259,000** **\$ 84,634** **\$ 998,834**

FTA Codes: 44.21.00 Program Support Administration 44.22.00 General Development and Comprehensive Planning 44.23.00 Long Range Transportation Planning	44.24.00 Short Range Transportation Planning 44.25.00 Transportation Improvement Program 44.26.00 Planning Emphasis Areas 44.27.00 Other Activities
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APPENDIX 1.3: SANTA FE MPO PLANNING AREA BOUNDARY



