

Santa Fe Metropolitan Planning Organization

FFY 2017 & FFY 2018 UNIFIED PLANNING WORK PROGRAM (UPWP)

October 1st, 2016 – September 30th, 2018



Approved by the SFMPO Transportation Policy Board - June 30, 2016
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Santa Fe MPO UPWP FFY2017 & FFY2018

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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.**

ADOPTION RECORD AND AMENDMENTS TO THE FFYs 2017 & 2018 UPWP

FFY/ Quarter	Amendment Type		Action/Amendment (brief description including any changes to the budget. Include a separate copy of budgetary changes if necessary)	FHWA/ NMDOT approval date	Policy Board approval date
	Admin	Formal			
2016 Q3		x	SFMPO Policy Board approves draft FFYs 2017-2018 UPWP. Sent to NMDOT for review and approval		04/28/2016
2016 Q3		x	SFMPO Policy Board approves final amended UPWP. Sent to NMDOT for review and approval		06/30/2016
2017 Q1	x		Administrative Amendment to the FFYs 2017 & 2018 UPWP to add re-authorized FFY2016 funds, which are available for spending through the first quarter of FFY 2017. The total change in funding represents an 8% increase to the UPWP budget. The funding change to each Task is less than 20%. Amendments include: <ul style="list-style-type: none"> • Tasks 1,2,3,4: Readjusting projected staff hours due to staff change to part time status; • Task 3: Consultant services for Data Collection and Analysis for the Traffic Count Program and Travel Demand Model update. • Task 4: Consultant services to help implement MTP sub-plans and coordinate updates with an integrated safety and health focus. • Task 1: Purchase of printer and notepad computers 	11/30/2016	11/17/2016
2017 Q3	x		Administrative Amendment to the FFYs 2017 & 2018 UPWP to reduce PL funding by \$12,949 for FFY2018 due to change in required Obligation Limitation. The total change represents an 2% decrease to the UPWP budget. The funding change to each Task is less than 20%. Amendments to each task include: Task1: Staff Hours/Costs and Other Costs adjusted between sub-tasks. Net Reduction: (\$449) Task 2: Staff Hours/Cost reduced- Net Reduction: (\$5,200) Task 3: Staff Hours/Costs reduced; Other Costs adjusted. Net Reduction: (\$6,300) Task 4: Staff Hours/Costs reduced; Consultant Services increased for safety project; Other Costs decreased. Net Reduction: (\$1,000)	07/13/2017	
2018 Q2	x		Administrative Amendment to reduce Sec 5303 funding by \$471 for FFY2018 due to change in required Obligation Limitation. Tasks 1, 3 and 4 were adjusted to reflect reduction in Staff Hours and increase in Consultant Services. Changes to Tasks were less than 20% and overall change was less than 10%	02/13/2018	

FFY 2017 & FFY 2018 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 December 2015, Congress passed a new federal transportation funding act, Fixing America's Surface Transportation (FAST). The federal fiscal years (FFYs) 2017 & 2018 UPWP has been developed in response to the FAST Act. It has a strong emphasis on measuring performance in the transportation planning process through demonstrated progress towards achieving goals and objectives of metropolitan transportation plans.

The planning factors we consider part of the transportation planning process identified in previous federal legislation 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 2010 Census, the Santa Fe Urban Area population was 89,284. 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 and has a population of 116,386 [2010 Census]. (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 2015-2040. It is also designed to provide baseline data to enable development of performance measures for future updates of the MTP. The UPWP FFY 2017 & FFY 2018 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, 2016 through September 30, 2018. 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 2015-2040. The planning activities and work products are derived from the MTP Emphasis Areas found in Chapter 2(Our Vision) of the MTP 2015-2040.

<http://santafemppo.org/mtp/>

The MTP goals include:

- ◆ Safety – A safe and secure transportation system for motorized and non-motorized users.
- ◆ System Preservation – A well maintained transportation system.
- ◆ Multimodal Mobility and Accessibility – An accessible, connected, and integrated transportation system
- ◆ Congestion Relief and System Operations – An efficient and reliable transportation system.
- ◆ Economic and Community Vitality – A transportation system that supports economic and community vitality.
- ◆ Environmental Stewardship – A transportation system that protects and enhances the natural, cultural, and built environment.
- ◆ Partnership and Regional Funding – Regional collaboration in transportation planning, funding, and implementation.

The UPWP emphasizes **planning priorities** for:

- Enhanced traffic management and improved forecasting capability through an **updated travel demand model** maintained by the MPO.
- Implementation of the Santa Fe Metropolitan **Pedestrian Master Plan** guiding transportation network improvements for safety and accessibility and to encourage walking as ‘active’ transportation; and
- Implementation of the Santa Fe Metropolitan **Public Transit Master Plan** increasing awareness and usage of our regional transit services.
- Support of the 2015-2040 New Mexico Transportation Plan shares the goals and objectives of the SFMPO Metropolitan Transportation Plan 2015-2040

The activities of the UPWP are divided into four 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 implementing the Metropolitan Bicycle, Pedestrian and Public Transit Master Plans. Also, in promoting safety and “complete streets” principles by participation and review of MPO member agency plans, studies and projects. Improving public health by encouraging active transportation through planning initiatives and collaboration with public and community health agencies. Other major activities include working with NMDOT in development of a Strategic Highway Safety Plan and the New Mexico Transportation Plan.

The current estimated budget is based on anticipated funding through the FFY2017 and FFY2018 allocations for New Mexico under the FAST Act through FHWA and FTA planning grant programs. The budget will be adjusted as Work Authorizations/Notices to Proceed are received.

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. A part time planning intern provides staff support. Part time 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 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.
2. Develop and amend a financially constrained four year Transportation Improvement Program (TIP) for the MPO Planning Area;
3. Organize meetings and develop agendas for the MPO Technical Coordinating Committee and Transportation Policy Board;
4. Maintain the MPO Intelligent Transportation Systems (ITS) architecture.
5. Coordinate with NMDOT and FHWA planning staff.
6. Document compliance with FAST Act requirements and the federal self- certification process.

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 2017 & FFY 2018 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 and 5304 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 funding amounts 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
3100	\$ 161,200	\$ 500	\$ 18,095	\$ 179,795

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 coordination with the City of Santa Fe (fiscal agent for the MPO) for administrative and program support such as budget and financial management.

Staff Activities:

- Manage the day-to-day operation of the MPO.
- Coordinate with the City of Santa Fe to receive annual authorized federal grant funding and to ensure local match requirement is met.
- Develop and maintain an annual MPO budget with City of Santa Fe Finance Department.
- Ensure all required documents, reports, contracts and records are maintained in electronic and paper format and are accessible online and in computer files.
- Use the approved NMDOT Planning Procedures Manual (PPM) to comply with deadlines and requirements of the MPO Planning Process.
- Ensure that all MPO documents, activities, and contracts comply with federal and state laws and regulations governing the transportation planning process.
- Review Joint Powers Agreement and Bylaws annually and amend as necessary
- Assess staffing needs including hiring of additional planning staff or consultants as needed.
- Attend statewide quarterly meetings of MPOs to discuss common issues, transportation policy updates, and other information with federal and NMDOT planning staff
- Inform and educate Policy Board members about the MPO Planning Process and the importance of being engaged and active participants in the process.
- Review Federal and State transportation laws, regulations, and guidance as needed.
- Staff Hours in this task also include non-work staff time (vacation, sick, etc.)

Related Expenses

- Office equipment and supplies (including notepad computers, printer, maintenance for plotter and printer, cartridges, etc.)
- Hosting and travel expenses for attending MPO Quarterly meetings

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

1. Attend statewide MPO Quarterly meetings.
2. Provide annual MPO Planning Process training for Policy Board members

PRODUCT	FFY 2017 (October 1, 2016 – September 30, 2017)									FFY 2018 (October 1, 2017 – September 30, 2018)														
	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			x			x			x			x			X			X			X			X
Policy Member Training				x												X								

Key: X=Scheduled; C=Completed

1.2 Unified Planning Work Program [FTA code 44.21.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
1250	\$ 65,000	\$ -	\$ -	\$ 65,000

Objectives:

Develop, execute, and amend as needed, a biennial Unified Planning Work Program (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 and includes all funding sources and cost allocation to the activities.

Staff Activities:

- Prepare UPWP quarterly reports, invoices, and required documentation
- Coordinate with the City of Santa Fe, fiscal agent for MPO, to verify expenditures of federal transportation planning program funds.
- Submit reimbursement packet to NMDOT Planning Division according to the PPM guidelines.
- Prepare UPWP Annual Performance and Expenditure Reports
- Monthly meetings with NMDOT liaison to update status of UPWP timeline and milestones
- Weekly MPO staff meetings to monitor progress of activities identified in the UPWP
- Supervise and manage the work assignments of MPO staff to meet deadlines and milestones established in this UPWP according to the approved PPM.
- Amend the current UPWP as needed and process amendments according to the Planning Procedures Manual.
- Develop the FFY 2019 & FFY 2020 UPWP for TPB approval and submission to NMDOT Planning Division for final review and approval.

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

1. Quarterly Reports and Invoices with documentation (Reimbursement Packets)
2. Annual Performance and Expenditure Reports (APER)
3. MPO approved FFY 2019 & FFY 2020 UPWP by April 2018
4. Amended FFY 2017 & FFY 2018 UPWP as needed.

PRODUCT	FFY 2017 (October 1, 2016 – September 30, 2017)									FFY 2016 (October 1, 2017 – September 30, 2018)														
	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	x			x			x			x			x			x			x			x		
APER		x												x										
2019&2020 UPWP Draft																		x						
2019&2020 UPWP Approved																						x		
2017&2018 UPWP Amendments			x		x				x			x			x					x				x

Key: X=Scheduled; C=Completed

1.3 Public Participation Process [FTA code 44.21.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
700	\$ 36,400	\$ -	\$ 10,000	\$ 46,400

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.

Staff Activities:

- Timely distribution of public meeting notices and other publications as outlined in the Public Participation Plan.
- Update and maintain the MPO website: (www.santafemppo.org) to continue making MPO materials more accessible to and functional for the public.
- Develop and distribute an annual approved meetings schedule of MPO Technical Coordinating Committee and Transportation Policy Board meetings.
- Utilize social media outlets (Facebook, Twitter, etc.) for dissemination of MPO notices and products and gathering public input.
- Develop and distribute an electronic newsletter
- Review the MPO Public Participation Plan and update as needed.
- 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 and be present at local and regional events 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.

Related Expenses

- Newspaper ads for Policy Board meetings; TIP amendments, etc.
- Website maintenance fees

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

1. Post agendas for TCC and TPB meetings at least one week prior to meeting dates
2. Newsletters emailed and posted to website at least quarterly.
3. Annual schedule of MPO committee meetings.

PRODUCT	FFY 2017 (October 1, 2016 – September 30, 2017)												FFY 2018 (October 1, 2017 – September 30, 2018)											
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
TPB Meeting Notices	x	x		x	x	x	x	x		x	x	x	x	x		x	x	x	x	x	x		x	x
Newsletters			x			x			x			x			x			x		x	x			x

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	\$ 26,000	\$ -	\$ -	\$ 26,000

Objectives:

Develop and monitor a fiscally constrained, four-year program of transportation improvement projects that is consistent with the MTP 2015-2040, 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.

Staff Activities:

- Manage the TIP for consistency 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 member agencies for the FFY2018-2023 TIP in accordance with the NMDOT Planning Procedure Manual.
- Track progress of TIP projects and report status to TCC and TPB
- 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.
- Post 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 Schedule [submitted according to approved PPM deadlines]

1. Amend current TIP as needed
2. Develop FFY 2018-2023 TIP
3. Prepare and submit Annual List of Obligated TIP Projects

PRODUCT	FFY 2017 (October 1, 2016 – September 30, 2017)											FFY 2018 (October 1, 2017 – September 30, 2018)												
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
TIP Amendments		x			x			x			x			x			x			X			X	
FFY 2018-2023 TIP											x													
List of Obligated Projects			X												X									

Key: X=Scheduled; C=Completed

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
135	\$ 7,020	\$ 5,700	\$ 2,600	\$ 15,320

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.

Staff Activities:

- Collect traffic count data as specified in the PPM.
- 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.
- Conduct or contract other data collection 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.
- Investigate equipment and methods to collect Bike/Ped usage data.

Consultant Services:

- Maintain annual license agreement with MS2 to host website for public access to MPO traffic data (\$2,250) (until 06/17)
- Traffic volume data collection (\$5,000)

Related Expenses:

- Purchase supplies to maintain traffic count equipment (\$3,500)

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

1. Upload traffic volume data to NMDOT (MS2) website (12/16, 12/17)

PRODUCT	FFY 2017 (October 1, 2016 – September 30, 2017)									FFY 2018 (October 1, 2017 – September 30, 2018)															
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	
Annual Traffic Count Map			x												x										

Key: X=Scheduled; C=Completed

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
100	\$ 5,200	\$ 46,580	\$ -	\$ 51,780

Objectives:

Utilize the 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 maintaining the MPO Travel Demand Model.
- Manage the 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.
- 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.
- Utilize an on call Professional Service Agreement with consultant (ERMS) or other consultant(s) to assist with technical support of the model where necessary.
- Maintain the license for PTV Vision Suite.
- Receive staff training in PTV Vision Suite software as provided by NMDOT.

Consultant Services:

- Annual license fee (\$1,750)for PTV Vision Suite
- Complete update and validation of the MPO MPA Travel Demand Base Model (\$36,000)

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

- Completed Base Model Update (09/17)

PRODUCT	FFY 2017 (October 1, 2016 – September 30, 2017)									FFY 2018 (October 1, 2017 – September 30, 2018)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
												x												

Key: X=Scheduled; C=Completed

4 – TRANSPORTATION PLANNING

4.1 Bikeways Planning [FTA code 44.23.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
1000	\$ 52,000	\$ 45,000	\$ 10,400	\$ 107,400

Objectives:

Continue to implement all elements of the 2012 Metropolitan Bicycle Master Plan. Expand on the work previously completed to identify and prioritize new Bikeway connections and extensions 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.

Staff Activities:

- Coordinate with MPO member agencies in implementing the MPO Bicycle Master Plan.
- Update and re-print the Santa Fe Bikeways and Trails Map as needed and if funding is available
- Investigate and implement a web-based bikeways mapping tool (e.g. Google maps).
- 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.
- Investigate and distribute educational/promotional materials related to bicycling as a viable transportation option.
- Develop educational and training materials that may be incorporated into existing local traffic and defensive driving related training.
- Assist with the expansion of Albuquerque's Bike-Share program to Santa Fe.
- Assist the City of Santa Fe with the continuation of the bike corral pilot project
- Assist the City of Santa Fe with the expansion of the Green Lane pilot project.
- Develop working relationships with local law enforcement agencies and seek out partnerships regarding community outreach, education, safety and general information dissemination.
- Build productive relationships with local and state public health agencies. Detail the relevance of transportation infrastructure design and the impacts to public health through collaborative initiatives such as Bike-To-Work Week events and planning.

Consultant Services: (\$45,000)

- Assist in updating Bikeways Map and projects in the Bicycle Master Plan (BMP);
- Help develop interactive mapping of proposed projects included in the Bicycle Master Plan

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

- Updated Bikeways Map by (12/17)
- Updated Bicycle Master Plan (09/18)

PRODUCT	FFY 2017 (October 1, 2016 – September 30, 2017)									FFY 2018 (October 1, 2017 – September 30, 2018)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
Bikeways map update																								
BMP update															X									X

Key: X=Scheduled; C=Completed

4.2 Pedestrian Planning [FTA code 44.23.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
950	\$ 49,400	\$ 7,000	\$ 800	\$ 57,200

Objectives:

Implement the Santa Fe Metropolitan Pedestrian Master Plan by following the steps outlined in the plan. Participate, promote or sponsor events to encourage walking as a viable transportation option. Help facilitate submitting application and the progressive levels of achievement for the City as a “Walk Friendly Community”.

Staff Activities:

- Facilitate implementation of the Metropolitan Pedestrian Master Plan objectives.
- Continue working with the NMDOT, City and County to identify deficiencies and prioritizing improvements in the existing pedestrian infrastructure.
- Utilize findings and recommendations from other pedestrian infrastructure studies such as: the Santa Fe Trails Bus Stop Assessment and Connectivity Study and the City of Santa Fe PROW Transition Plan in identifying projects for the PMP
- Work with MPO member agency staff and consultants as needed in developing a prioritized project list and maintenance program for the PMP
- Identify and promote best practices in safer road crossing treatments for pedestrians.
- Implement strategies that promote walking and are designed to improve the walking environment within the MPO Metropolitan Planning Area
- Investigate and develop 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.
- Conduct multigenerational walk audits
- Facilitate formation of a pedestrian advocacy advisory group to help implement the Pedestrian Master Plan
- Help facilitate designation of the City of Santa Fe as a “Walk Friendly Community”

Consultant Services: (\$7,000)

- Engage consultant services to help develop a prioritized project list from the PMP, which includes cost estimates.

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

- Submitted application for Santa Fe designation as a “Walk Friendly Community” (12/17)
- Pedestrian Infrastructure Improvement Project list (09/18)

PRODUCT	FFY 2017 (October 1, 2016 – September 30, 2017)	FFY 2018 (October 1, 2017 – September 30, 2018)
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	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
PMP Project List																						X		

Key: X=Scheduled; C=Completed

4.3 Public Transit Planning [FTA code 44.23.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
650	\$ 33,800	\$ 23,500	\$ 500	\$ 57,800

Objectives:

Implement the Public Transit Master Plan and continue to facilitate and coordinate short term planning efforts between transit service agencies within 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.

Staff Activities:

- Assist with the implementation of the recommended strategies and goals set forth in the Santa Fe Metropolitan Public Transit Master Plan by working with local service providers.
- Support short, mid and long-range planning efforts initiated by local service providers and seek alignment of goals and objectives when practical.
- Coordinate with transit and rail operators and relevant agencies for input and guidance.
- Assist in the Rail Runner Express Zia Station evaluation.
- 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.
- Support the coordinated efforts of existing cell phone and tablet apps that promote transit usage (e.g. real time bus arrival to specific stop point).
- Investigate or develop educational/promotional materials and participate in events related to transit and rail as a viable transportation option.
- Implement relevant strategies, goals and objectives detailed in the Metropolitan Public Transit Master Plan that may advance the basic tenants of advantages of Travel Demand Management.
- Identify and review existing studies, data and information relevant to the public health and to the MPO Planning Area that may support access to and use of public transit.

- Support the Regional Transit Coordinating Committee for purposes of collaborative implementation of all planning initiatives.
- Project manage and participate in the study on Teen and Pre-teen Mobility

Consultant Services: (\$23,500)

- Development of a Teen and Pre-Teen Mobility plan

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

1. Completed Teen and Pre-teen Mobility Plan (06/17)

PRODUCT	FFY 2017 (October 1, 2016 – September 30, 2017)									FFY 2018 (October 1, 2017 – September 30, 2018)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
Teen&Pre-teen MobilityStudy									X															

Key: X=Scheduled; C=Completed

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
350	\$ 18,200	\$ -	\$ -	\$ 18,200

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. Continue to participate with local governing, non-profit, business and citizens groups that strive to make the metro area a more walkable, bike friendly, and livable community. Coordination of these studies is critical in determining future project justification and funding priorities.

Staff Activities:

- Provide technical assistance and input for City and County development review process
- Participate in Project Management Teams for corridor, location, alignment, or transportation improvement projects and studies.
- Assist in development and/or implementation of statewide plans and studies including: State Rail Plan, Strategic Highway Safety Plan, the New Mexico Transportation Plan, etc.
- Assist member agencies in studies, plans and initiatives.
- Engage local groups that may assist with the goals and strategies detailed in the 2015-2040 MTP

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

PRODUCT	FFY 2017 (October 1, 2016 – September 30, 2017)									FFY 2018 (October 1, 2017 – September 30, 2018)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9

Key: X=Scheduled; C=Completed

4.5 Safety Planning [FTA code 44.24.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
200	\$ 10,400	\$ 35,000	\$ -	\$ 45,400

Objectives:

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

Staff Activities:

- Work with the NMDOT in development of the Strategic Highway Safety Plan (SHSP)
- Continue developing and formalizing an MPO Safety Plan that incorporates safety objectives for all roadway users including bicyclists and pedestrians.
- 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 and participate as needed with MPO Member Agencies on other safety related planning or initiatives.
- Participate in HSIP application review as appropriate.
- Identify and engage a consultant to create an educational video of a roadway safety transformation.

Consultant Services: (\$35,000)

- Educational video production to demonstrate transformation of a hazardous section of road into a “complete street” by incorporating RSA recommendations for Guadalupe St.

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

1. Professional Services Agreement with a consultant for the video project (09/17)

PRODUCT	FFY 2017 (October 1, 2016 – September 30, 2017)									FFY 2018 (October 1, 2017 – September 30, 2018)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
Consultant PSA											x													

Key: X=Scheduled; C=Completed

4.6 Metropolitan Transportation Plan [FTA code 44.23.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
100	\$ 5,200	\$ -	\$ -	\$ 5,200

Objectives:

Implement recommended strategies found in the 2015-2040 MTP. Continue to coordinate with the implementation of the New Mexico Transportation Plan, especially in the arena of performance measures and any federal requirements to implement a performance management program.

Staff Activities:

- Facilitate amendments as necessary to the existing MTP 2015-2040.
- Work with NMDOT in the implementation of the New Mexico Transportation Plan
- Continue to consult with key stakeholders, such as Federal, State and local Agencies, Chamber of Commerce, Disability Groups, etc. to assist with the implementation of

recommended strategies, programs and projects for the MPO Planning Area transportation network found in the MTP 2015-2040.

- Utilize where necessary the services of private consultants to assist with the implementation of the MTP.
- Capitalize on the MPO’s constructive relationships with existing local economic development and affordable housing agencies/organizations by supporting MTP 2015-2040 goals and strategies within the framework and context of the impacts to local economic development and affordable housing factors.
- Implement relevant strategies, goals and objectives detailed in the 2015-2040 MTP update and master plans that may advance the basic tenants of advantages of Travel Demand Management.
- Continue to work with all possible stakeholders within the MPO Planning Area that may provide a substantive role in the management of transportation demand.
- Identify and review existing studies, data and information relevant to the public health and to the MPO Planning Area that may support active transportation. Work with public health agencies to develop strategies that promote active transportation.

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

PRODUCT	FFY 2017 (October 1, 2016 – September 30, 2017)									FFY 2018 (October 1, 2017 – September 30, 2018)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9

Key: X=Scheduled; C=Completed

4.7 Public Health Planning and Collaboration [FTA code 44.24.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
650	\$ 33,800	\$ -	\$ -	\$ 33,800

Objectives:

Integrate a public health component into transportation planning and project prioritization. Emphasize the benefits of using alternative modes of travel and personal active transportation to reduce the growing incidence of pre-diabetes, heart disease and other illnesses tied to an inactive life style.

Staff Activities:

- Work with Public and Community Health agency staff and advocates in furthering active transportation initiatives
- Coordinate events and promotional activities that encourage walking and bicycling.
- Identify and review existing studies, data and information relevant to the public health and to the MPO Planning Area that may support active transportation. Work with public health agencies to develop strategies that promote active transportation.
- Work with the Mexico Department of Health to expand their Prescription Trails Program and other initiatives that directly related to active transportation.

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

PRODUCT	FFY 2017 (October 1, 2016 – September 30, 2017)									FFY 2018 (October 1, 2017 – September 30, 2018)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9

Key: X=Scheduled; C=Completed

APPENDIX 1.1: BUDGET SOURCES (10/01/16 – 9/30/18)

FFY 2017 (Section 112) FHWA	\$ 220,596	Federal funds from FAST Act based on Metropolitan Planning \$ for NM and current NMDOT allocation formula. *Includes re-authorized FFY2016 funds available until 12/30/16
*Total Federal Funds (Section 112)	\$ 255,544	
Required Local Match (14.56%)	\$ 43,548	
Total Funding for FFY 2017 (Section 112)	\$ 299,092	
FFY 2016 (Section 5303) FTA	\$ 16,757	Amount of unexpended FFY 2015 federal funds
FFY 2016 (Section 5304) FTA	\$ 24,000	Amount of unexpended federal funds from ongoing planning contract
FFY 2017 (Section 5303) FTA	\$ 62,468	Amount of federal funds from FAST Act based on FFY2016 authorized amount and current NMDOT allocation formula
Total Federal Funds (Secs.5303 & 5304)	\$ 103,225	
Required Local Match (20%)	\$ 25,806	
Total Funding for FFY 2017 (Section 5303)	\$ 129,031	
Total Federal Funds (Secs. 112 & 5303)	\$ 358,769	
Total Required Local Match (Secs. 112 & 5303)	\$ 69,354	
FFY 2017: TOTAL PROGRAM FUNDS	\$ 428,123	
FFY 2018 (Section 112) FHWA	\$ 212,484	Estimated federal funds from FAST Act based on Metropolitan Planning \$ for NM and current allocation formula
Required Local Match (14.56%)	\$ 36,210	
FFY 2018 (Section 112) Total Funding	\$ 248,694	
FFY 2018 (Section 5303) FTA	\$ 63,742	Award letter from NMDOT 08/31/17 authorizing federal funding level for FTA Section 5303
Required Local Match (20%)	\$ 15,935	
FFY 2018 (Section 5303) Total Funding	\$ 79,677	
Total Federal Funds (Sec. 112 & 5303)	\$ 276,226	
Total Required Local Match(Sec. 112 & 5303)	\$ 52,145	
FFY 2018: TOTAL PROGRAM FUNDS	\$ 328,371	
FFY 2017 & FFY 2018 UPWP: TOTAL FUNDING	\$ 756,495	

APPENDIX 1.2: BUDGET SUMMARY BY TASK (10/01/16 – 9/30/18)

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	3100	\$ 161,200	\$ 500	\$ 18,095	\$ 179,795
1.2 UPWP	21	1250	\$ 65,000	\$ -	\$ -	\$ 65,000
1.3 Public Participation Process	21	700	\$ 36,400	\$ -	\$ 10,000	\$ 46,400
1.4 Staff Training/ Professional Dev	21	600	\$ 31,200	\$ -	\$ 16,000	\$ 47,200
TOTALS		5650	\$ 293,800	\$ 500	\$ 44,095	\$ 338,395

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	\$ 26,000	\$ -	\$ -	\$ 26,000
TOTALS		500	\$ 26,000	\$ -	\$ -	\$ 26,000

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	135	\$ 7,020	\$ 5,700	\$ 2,600	\$ 15,320
3.2 Travel Demand Model	23	100	\$ 5,200	\$ 46,580	\$ -	\$ 51,780
TOTALS		235	\$ 12,220	\$ 52,280	\$ 2,600	\$ 67,100

4- TRANSPORTATION PLANNING

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
4.1 Bikeways Planning	23	1000	\$ 52,000	\$ 45,000	\$ 10,400	\$ 107,400
4.2 Pedestrian Planning	23	950	\$ 49,400	\$ 7,000	\$ 800	\$ 57,200
4.3 Public Transit Planning	23	650	\$ 33,800	\$ 23,500	\$ 500	\$ 57,800
4.4 Participation in Plans and Studies	24	350	\$ 18,200	\$ -	\$ -	\$ 18,200
4.5 Safety Planning	24	200	\$ 10,400	\$ 35,000	\$ -	\$ 45,400
4.6 Metropolitan Transportation Plan	23	100	\$ 5,200	\$ -	\$ -	\$ 5,200
4.7 Public Health Planning and Collaboration	24	650	\$ 33,800	\$ -	\$ -	\$ 33,800
TOTALS		3900	\$ 202,800	\$ 110,500	\$ 11,700	\$ 325,000

TOTALS FOR ALL TASKS **10285** **\$ 534,820** **\$ 163,280** **\$ 58,395** **\$ 756,495**

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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