

# Santa Fe Metropolitan Planning Organization



**UNIFIED PLANNING WORK PROGRAM  
2012-2014**

## **ANNUAL PERFORMANCE AND EXPENDITURE REPORT FY 2014**

**(October 1, 2013 to September 30, 2014)**

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The Annual Performance and Expenditure Report (APER) tracks progress towards completion of tasks defined in the Unified Planning Work Program 2012-2014 (UPWP). The hours and costs associated with each task reflect the total available and anticipated amount of funding apportioned over the period from October 1, 2013 to September 30, 2014. A copy of the UPWP 2012-2014 (FYs 2013 and 2014) is available for review or downloads at the Santa Fe MPO website: <http://santafemppo.org/documents/upwp/>

The FY 2014 APER is a compilation of quarterly reports that list specific activities and expenditures that were submitted to and approved by the Planning and Safety Division of the New Mexico Department of Transportation. The tasks performed by the Santa Fe MPO are listed below. Specific activities related to the tasks and the associated costs are included in the attached Quarter Reports. A summary of total costs by task is included at the end of each Quarter Report.

Following the list of UPWP Tasks is a table [Quarterly Expenditure Summary] that includes revenue sources, both federal and the required local match. Remaining balances are also included.

During FY 2014, the Santa Fe MPO added an additional staff person that has greatly improved our work productivity and community outreach efforts. Tasks included development of a Pedestrian Master Plan and a Public Transit Master Plan, both of which required contracting for and management of consultant services. In addition, there has been an ongoing focus on integrating these 'sub-plans' [including the Bicycle Master Plan that was completed in 2012] into an updated 2015-2040 Metropolitan Transportation Plan. Each of these plans have included extensive public outreach and input through open house meetings, surveys, and focus groups.

The MPO started an interactive, online monthly newsletter in January 2014 that has generated positive public feedback. Also, we have added Facebook and Twitter accounts and have actively supported public events such as "Bike to Work Week" and several "walk audits" and related events that have helped expand MPO name recognition and promote collaborative efforts with community advocates. These efforts have been transforming into public health strategies to promote 'active' transportation for kids walking or biking to school and to promote bicycle commuting to work for adults.

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

## **UPWP 2012-2014: TASKS**

### **1 – MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS**

- 1.1 Program Support and Administration
- 1.2 Unified Planning Work Program
- 1.3 Transportation Improvement Program Preparation and Project Assistance
- 1.4 Public Participation Process
- 1.5 SFMPO Staff Training and Professional Development

### **2– DATA COLLECTION AND ANALYSIS ACTIVITIES**

- 2.1 Traffic Counting and Additional Data Collection
- 2.2 Road Inventory and Functional Classification Updates
- 2.3 Travel Demand Modeling and Related Activities
- 2.4 Intelligent Transportation Systems (ITS) Activities

### **3 – TRANSPORTATION PLANNING ACTIVITIES AND INITIATIVES**

- 3.1 Bikeways Planning
- 3.2 Pedestrian Planning
- 3.3 Long Range Transit and Rail Planning
- 3.4 Short and Mid-Range Transit and Rail Planning
- 3.5 Participation in SFMPO member Plans, Studies, and Projects
- 3.6 Safety Planning
- 3.7 Congestion Identification Study
- 3.8 Education, Outreach and Coordination Activities
- 3.9 Metropolitan Transportation Plan

**Santa Fe MPO Quarterly Expenditure Summary FFY14**

| Section 112  | FY14 Budget<br>10/01//13 | 1st Quarter<br>Expenses<br>10/1-12/30/13 | 2nd Quarter<br>Expenses<br>1/1-3/31/14 | 3rd Quarter<br>Expenses<br>4/1-6/30/14 | 4th Quarter<br>Expenses<br>7/1-9/30/14 | Total<br>Expenses<br>FY 2014 | Balance<br>Remaining<br>09/30/14 |
|--|--------------------------|--|--|--|--|------------------------------|----------------------------------|
| <b>Control No.P514130</b>                            |                          |  |  |  |  |                              |                                  |
| <b>FHWA Federal (85.44%)</b>                         | <b>\$ 566,982.88</b>     |  |  |  |  |                              | <b>\$ 231,226.71</b>             |
| FHWA PL 112 UPWP Expenditures                        |                          | \$ (83,848.98)                           | \$ (58,947.06)                         | \$ (88,715.67)                         | \$ (104,244.46)                        | \$ (335,756.17)              |                                  |
| <b>Local PL 112 Match Applied (14.56%)</b>           | <b>\$ 96,620.66</b>      |  |  |  |  |                              | <b>\$ 39,403.78</b>              |
| Local Required PL 112 UPWP Expenditures              |                          | \$ (14,288.87)                           | \$ (10,045.29)                         | \$ (15,118.21)                         | \$ (17,764.51)                         | \$ (57,216.88)               |                                  |
| <b>TOTAL BUDGET (FHWA PL 112 + Local Match)</b>      | <b>\$ 663,603.54</b>     |  |  |  |  |                              | <b>\$ 270,630.49</b>             |
| <b>TOTAL EXPENDITURES (FHWA PL112 + Local Match)</b> |                          | <b>\$ (98,137.85)</b>                    | <b>\$ (68,992.35)</b>                  | <b>\$ (103,833.88)</b>                 | <b>\$ (122,008.97)</b>                 | <b>\$ (392,973.05)</b>       |                                  |

| Section 5303                                      | FY14 Budget<br>10/01//13 | 1st Quarter<br>Expenses<br>10/1-12/30/13 | 2nd Quarter<br>Expenses<br>1/1-3/31/14 | 3rd Quarter<br>Expenses<br>4/1-6/30/14 | 4th Quarter<br>Expenses<br>7/1-9/30/14 | Total<br>Expenses<br>FY 2014 | Balance<br>Remaining<br>09/30/14 |
|---|--------------------------|--|--|--|--|------------------------------|----------------------------------|
| <b>Contract # M01038</b>                          |                          |  |  |  |  |                              |                                  |
| <b>FTA Federal (80%)</b>                          | <b>\$ 137,684.39</b>     |  |  |  |  |                              | <b>\$ 61,086.30</b>              |
| FTA 5303 Expenditures                             |                          | \$ (15,185.90)                           | \$ (11,378.26)                         | \$ (25,679.36)                         | \$ (24,354.57)                         | \$ (76,598.09)               |                                  |
| <b>Local 5303 Match Applied (20%)</b>             | <b>\$ 34,421.10</b>      |  |  |  |  |                              | <b>\$ 15,271.57</b>              |
| Local Required PL 5303 UPWP Expenditures          |                          | \$ (3,796.48)                            | \$ (2,844.57)                          | \$ (6,419.84)                          | \$ (6,088.64)                          | \$ (19,149.53)               |                                  |
| <b>TOTAL BUDGET (FTA 5303 + Local Match)</b>      | <b>\$ 172,105.49</b>     |  |  |  |  |                              | <b>\$ 76,357.87</b>              |
| <b>TOTAL EXEPENITURES (FTA 5303 +Local Match)</b> |                          | <b>\$ (18,982.38)</b>                    | <b>\$ (14,222.83)</b>                  | <b>\$ (32,099.20)</b>                  | <b>\$ (30,443.21)</b>                  | <b>\$ (95,747.62)</b>        |                                  |

| Combined Sections 112 & 5303                          | Total<br>FY 2014<br>Budget | Total<br>1st Quarter<br>Expenses | Total<br>2nd Quarter<br>Expenses | Total<br>3rd Quarter<br>Expenses | Total<br>4th Quarter<br>Expenses | Total<br>Expenses<br>FY 2014 | Total Balance<br>Remaining<br>09/30/14 |
|---|----------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------|--|
| <b>Total Federal Funding (Sec 112 + Sec 5303)</b>     | <b>\$ 704,667.27</b>       |                                  |                                  |                                  |                                  |                              | <b>\$ 292,313.01</b>                   |
| <b>Total Expenditures FY 2014</b>                     |                            | <b>\$ (99,034.88)</b>            | <b>\$ (70,325.32)</b>            | <b>\$ (114,395.03)</b>           | <b>\$ (128,599.03)</b>           | <b>\$ (412,354.26)</b>       |  |
| <b>Total Local Match Applied (Sec 112 + Sec 5303)</b> | <b>\$ 131,041.76</b>       |                                  |                                  |                                  |                                  |                              | <b>\$ 54,675.36</b>                    |
| <b>Total Expenditures FY 2014</b>                     |                            | <b>\$ (18,085.35)</b>            | <b>\$ (12,889.85)</b>            | <b>\$ (21,538.05)</b>            | <b>\$ (23,853.15)</b>            | <b>\$ (76,366.40)</b>        |  |
| <b>FY 2014 TOTAL BUDGET (Sec 112 + Sec 5303)</b>      | <b>\$ 835,709.03</b>       |                                  |                                  |                                  |                                  |                              | <b>\$ 346,988.37</b>                   |
| <b>TOTAL EXPENDITURES (Sec 112 + Sec 5303)</b>        |                            | <b>\$ (117,120.23)</b>           | <b>\$ (83,215.17)</b>            | <b>\$ (135,933.08)</b>           | <b>\$ (152,452.18)</b>           | <b>\$ (488,720.66)</b>       |  |

# Santa Fe Metropolitan Planning Organization



**UNIFIED PLANNING WORK PROGRAM  
2012-2014**

**QUARTERLY REPORT**

**(October 1 to December 31, 2013)**

The following quarterly report includes progress towards completion of tasks defined in the amended Unified Planning Work Program 2012-2014 that was approved on April 11, 2013. The estimated hours and costs associated with each task reflect the total available and anticipated amount of funding apportioned over the two-year program. The UPWP 2012-2014 is available for review or download at the Santa Fe MPO website: <http://santafemppo.org/documents/upwp/>

***NOTE: Staff hours, as well as costs for Consultant Services and Other Expenses may vary within the total estimated amount for each task.***

## **UPWP 2012-2014: TASKS**

### **1 – MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS**

- 1.1 Program Support and Administration
- 1.2 Unified Planning Work Program
- 1.3 Transportation Improvement Program Preparation and Project Assistance
- 1.4 Public Participation Process
- 1.5 SFMPO Staff Training and Professional Development

### **2– DATA COLLECTION AND ANALYSIS ACTIVITIES**

- 2.1 Traffic Counting and Additional Data Collection
- 2.2 Road Inventory and Functional Classification Updates
- 2.3 Travel Demand Modeling and Related Activities
- 2.4 ITS Activities

### **3 – TRANSPORTATION PLANNING ACTIVITIES AND INITIATIVES**

- 3.1 Bikeways Planning
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- 3.3 Long Range Transit and Rail Planning
- 3.4 Short and Mid-Range Transit and Rail Planning
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- 3.6 Safety Planning
- 3.7 Congestion Identification Study
- 3.8 Education, Outreach and Coordination Activities
- 3.9 Metropolitan Transportation Plan

# 1 – MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS

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

**Objectives:**

*Efficiently manage and operate the SFMPO in a manner consistent with all applicable federal laws and regulations, the Memorandum of Agreement (MOA) between NMDOT and SFMPO; and this UPWP. This includes basic overhead, administrative costs, program support such as budget and financial management, and annual and quarterly reporting*

**Expenses:**

| TASK 1.1                     | Staff Hours    | Staff Costs           | Consultant Services | Other Expenses       | TOTALS                |
|------------------------------|----------------|-----------------------|---------------------|----------------------|-----------------------|
| <b>2012-2014 BUDGET</b>      | <b>2500</b>    | <b>\$ 112,500</b>     | <b>\$ -</b>         | <b>\$ 20,000</b>     | <b>\$ 132,500</b>     |
| <i>Balance 10/01/13</i>      | <i>901.5</i>   | <i>41,890.67</i>      |                     | <i>15,614.32</i>     | <i>\$ 57,504.99</i>   |
| <b>Expenses Oct-Dec 2013</b> | <b>(321.5)</b> | <b>\$ (15,140.94)</b> | <b>\$ -</b>         | <b>\$ (2,886.98)</b> | <b>\$ (18,027.92)</b> |
| <i>Balance 12/31/13</i>      | <i>580.0</i>   | <i>26,749.73</i>      | <i>-</i>            | <i>12,727.34</i>     | <i>\$ 39,477.07</i>   |

**Activities:**

- Staff attended the Joint MPO/RTPO Meeting in Albuquerque (10/21).
- Staff attended MPO Quarterly in Las Cruces 12/09 and 12/10
- Staff worked on the 5<sup>th</sup> Quarterly Report from 2012-2014 UPWP.
- Attended Department Staff Meetings.
- Reviewed NMDOT Planning Procedures Manual (PPM)
- Staff had training on PPM with NMDOT Liaison. (12/18).
- Worked on completing corrective actions specified in the 2012 SFMPO Review
- Revised MPO staff job descriptions, reviewed applications and prepared interview questions for the MPO Transportation Planner position.
- Staff conducted Interviews of 4 potential candidates following Human Resources Department procedures.
- New MPO Transportation Planner was hired; started work on 12/16/13.

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

**Objectives:**

*Develop 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 SFMPO*

**Expenses:**

| TASK 1.2                     | Staff Hours   | Staff Costs          | Consultant Services | Other Expenses | TOTALS               |
|------------------------------|---------------|----------------------|---------------------|----------------|----------------------|
| <b>2012-2014 BUDGET</b>      | <b>800</b>    | <b>\$ 36,000</b>     | <b>\$ -</b>         | <b>\$ -</b>    | <b>\$ 36,000</b>     |
| <i>Balance 10/01/13</i>      | <i>311.5</i>  | <i>\$ 13,965.35</i>  | <i>\$ -</i>         | <i>\$ -</i>    | <i>\$ 13,965.35</i>  |
| <b>Expenses Oct-Dec 2013</b> | <b>(95.0)</b> | <b>\$ (4,473.99)</b> | <b>\$ -</b>         | <b>\$ -</b>    | <b>\$ (4,473.99)</b> |
| <i>Balance 12/31/13</i>      | <i>216.5</i>  | <i>9,491.36</i>      | <i>-</i>            | <i>-</i>       | <i>\$ 9,491.36</i>   |



**Activities:**

- Staff members met frequently to discuss progress on UPWP task assignments.
- Staff attended meetings with NMDOT Liaison (10/15, 11/13, 12/18).
- Staff worked on revising the UPWP quarterly reports to an agreed upon standard format for all New Mexico MPOs.
- Staff met to discuss tasks and strategies for completing UPWP tasks in 2014.

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

**Objectives:**

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

**Expenses:**

| TASK 1.3              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 600         | \$ 27,000     | \$ -                |                | \$ 27,000     |
| Balance 10/01/13      | 275.0       | \$ 11,745.52  | \$ -                |                | \$ 11,745.52  |
| Expenses Oct-Dec 2013 | (52.5)      | \$ (2,472.47) | \$ -                | \$ -           | \$ (2,472.47) |
| Balance 12/31/13      | 222.5       | 9,273.05      | -                   | -              | 9,273.05      |

**Activities:**

- Staff worked with County, City and NMDOT on Administrative Modifications to the FFY2014-2017 TIP.
- Staff finalized Administrative Modifications to the FFY2014-2017 TIP and submitted them for approval to NMDOT (10/29, 11/08).
- Staff prepared an amendment to the FFY2014-2017 TIP for presentation to the TCC and release for Public Review.
- Staff had to coordinate closely with NMDOT STIP Coordinator to keep on top of additional changes to the proposed amendment to ensure all projects were being captured.
- Staff finalized an amendment to the FFY2014-2017 TIP following Policy Board approval and submitted to NMDOT (11/19).
- Staff met with Santa Fe Public Schools and Santa Fe County to review proposed Safe Routes to School Projects. (10/31, 12/02).

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

**Objectives:**

*Proactively reach out to and engage the public in all SFMPO projects, activities, and public meetings pursuant to the New Mexico Open Meetings Act, the SFMPO Public Participation Plan (PPP), the SFMPO Bylaws, and applicable federal laws and*

regulations an annual approved meeting schedule of SFMPO Technical Coordinating Committee and Transportation Policy Board meetings, and applicable federal regulations. The SFMPO will continue to maintain a Santa Fe SFMPO website and utilize other social media outlets in order to maximize public outreach.

**Expenses:**

| TASK 1.4              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 1100        | \$ 49,500     | \$ 5,000            | \$ 30,717      | \$ 85,217     |
| Balance 10/01/13      | 328         | \$ 15,860.51  | \$ 4,806.05         | \$ 24,331.95   | \$ 44,998.51  |
| Expenses Oct-Dec 2013 | (108.5)     | \$ (5,109.77) |                     | \$ (1,171.70)  | \$ (6,281.47) |
| Balance 12/31/13      | 219.5       | 10,750.74     | 4,806.05            | 23,160.25      | \$ 38,717.04  |

**Activities:**

- Staff prepared staff reports and meeting packets for the TPB (11/19) and TCC (10/28, 11/18) meetings.
- Senior Planner continually updated the content on the Santa Fe MPO Website and Facebook page, including posting meeting agenda's and minutes for TCC and TPB.
- Staff worked on advertising the Pedestrian Master Plan Survey and Meetings via the Website and Facebook.
- Staff developed format, worked on content, and posted on website the first Santa Fe MPO electronic newsletter: "Vamonos Santa Fe!"

**1.5 SFMPO Staff Training and Professional Development [FTA code 44.21.00]**

**Objectives:**

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

**Expenses:**

| TASK 1.5              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 540         | \$ 24,300     | \$ -                | \$ 25,000      | \$ 49,300     |
| Balance 10/01/13      | 268.5       | \$ 10,234.22  | \$ -                | \$ 5,014.36    | \$ 15,248.58  |
| Expenses Oct-Dec 2013 | (27.5)      | \$ (1,295.10) | \$ -                | \$ (291.15)    | \$ (1,586.25) |
| Balance 12/31/13      | 241.0       | 8,939.12      | -                   | 4,723.21       | \$ 13,662.33  |

**Activities:**

- Staff participated in a Workshop – Emerging Trends in Sustainable Transportation Performance Measures (11/08)
- Staff attended the following Webinars:
  - ITE – Demystifying Signalized Intersection Design for Bicyclists (10/24)

- APBP – Safety in Numbers (11/20)
- ITE – Is Adaptive Signal Control Technology Cost Effective and Operationally Effective (12/04)
- Staff researched and viewed online presentations on walkability and pedestrian infrastructure development.

## 2 – DATA COLLECTION AND ANALYSIS

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

**Objectives:**

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

**Expenses:**

| TASK 2.1              | Staff Hours | Staff Costs  | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|--------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 1000        | \$ 45,000    | \$ 50,000           | \$ 80,000      | \$ 175,000    |
| Balance 10/01/13      | 719.5       | \$ 30,357.43 | \$ 27,900.00        | \$ 50,883.52   | \$ 109,140.95 |
| Expenses Oct-Dec 2013 | (8.5)       | \$ (400.30)  |                     |                | \$ (400.30)   |
| Balance 12/31/13      | 711.0       | 29,957.13    | 27,900.00           | 50,883.52      | \$ 108,740.65 |

**Activities:**

- Staff responded to a number of traffic count data requests.
- Staff set up and installed new Eco-Counter Ped/Bike Counters at various Multi-use Trail Locations.
- Staff periodically reviewed data collected with Ped/Bike Counters.
- Staff developed reports of collected Ped/Bike Data for presentations to TCC, TPB and City Bicycle Trails Advisory Committee

### 2.2 Road Inventory and Functional Classification Updates [FTA code 44.27.00]

**Objectives:**

Review and make recommendations in coordination and cooperation with NMDOT concerning the functional classification system to ensure consistency with the statewide functional classification listing which was last updated in 2004.

**Expenses:**

| TASK 2.2              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 600         | \$ 27,000     | \$ -                | \$ -           | \$ 27,000     |
| Balance 10/01/13      | 441.5       | \$ 23,279.33  | \$ -                | \$ -           | \$ 23,279.33  |
| Expenses Oct-Dec 2013 | (80.5)      | \$ (3,791.12) | \$ -                | \$ -           | \$ (3,791.12) |
| Balance 12/31/13      | 361.0       | \$ 19,488.21  | \$ -                | \$ -           | \$ 19,488.21  |

**Activities:**

- Staff reviewed Guidance for the Functional Classification Review.
- Staff attended the Statewide Functional Classification Review Team Kick-off Meeting (11/05)
- Staff developed a schedule for completed the review of the Functional Classification.
- Staff held a meeting attended by City and NMDOT Staff to review the Functional Classification System (12/16)
- Staff began mapping and compiling proposed changes to the Functional Classification system.

**2.3 Travel Demand Modeling and Related Activities [FTA code 44.23.00]**

**Objectives:**

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

**Expenses:**

| TASK 2.3              | Staff Hours | Staff Costs  | Consultant Services | Other Expenses | TOTALS         |
|-----------------------|-------------|--------------|---------------------|----------------|----------------|
| 2012-2014 BUDGET      | 1000        | \$ 45,000    | \$ 75,000           | \$ 10,000      | \$ 130,000     |
| Balance 10/01/13      | 683         | \$ 28,505.67 | \$ 37,907.11        | \$ 3,999.50    | \$ 70,412.28   |
| Expenses Oct-Dec 2013 | (21.0)      | \$ (988.99)  | \$ (17,035.53)      |                | \$ (18,024.52) |
| Balance 12/31/13      | 662.0       | \$ 27,516.68 | \$ 20,871.58        | \$ 3,999.50    | \$ 52,387.76   |

**Activities:**

- Staff continued to work with Consultant on updating Travel Demand Model having periodic online meetings with the consultant
- Staff responded to two requests for MPO Model data.
- Staff reviewed NE/SE Connector scenarios and provided feedback to consultant and County staff.

**2.4 Intelligent Transportation Systems (ITS) Activities [FTA code 44.23.00]**

**Objectives:**

*Integrate ITS into the metropolitan planning process. Ensure ITS programs and projects are consistent with the ITS Regional Architecture, the SFMPO ITS Implementation Plan, the SFMPO Metropolitan Transportation Plan, and the SFMPO Transportation Improvement Plan.*

**Expenses:**

| <b>TASK 2.4</b>              | <i>Staff Hours</i> | <i>Staff Costs</i> | <i>Consultant Services</i> | <i>Other Expenses</i> | <i>TOTALS</i>      |
|------------------------------|--------------------|--------------------|----------------------------|-----------------------|--------------------|
| <b>2012-2014 BUDGET</b>      | <b>200</b>         | <b>\$ 9,000</b>    | <b>\$ -</b>                | <b>\$ -</b>           | <b>\$ 9,000</b>    |
| <b>Balance 10/01/13</b>      | <b>194</b>         | <b>\$ 8,689</b>    | <b>\$ -</b>                | <b>\$ -</b>           | <b>\$ 8,689</b>    |
| <b>Expenses Oct-Dec 2013</b> | <b>-</b>           | <b>\$ -</b>        |                            |                       | <b>\$ -</b>        |
| <b>Balance 12/31/13</b>      | <b>194.0</b>       | <b>\$ 8,688.96</b> | <b>\$ -</b>                | <b>\$ -</b>           | <b>\$ 8,688.96</b> |

**Activities:**

- None

**3 – TRANSPORTATION PLANNING ACTIVITIES AND INITIATIVES**

**3.1 Bikeways Planning [FTA code 44.23.00]**

**Objectives:**

*Expand on the work previously completed to identify and prioritize new Bikeway connections and extensions for the 2015-2040 MTP and update the Bicycle Master Plan for SFMPO Planning Area. To 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 SFMPO staff to assist with this task.*

**Expenses:**

| TASK 3.1                     | Staff Hours   | Staff Costs          | Consultant Services | Other Expenses      | TOTALS               |
|------------------------------|---------------|----------------------|---------------------|---------------------|----------------------|
| <b>2012-2014 BUDGET</b>      | <b>400</b>    | <b>\$ 18,000</b>     | <b>\$ 5,000</b>     | <b>\$ 17,000</b>    | <b>\$ 40,000</b>     |
| <i>Balance 10/01/13</i>      | <i>184.5</i>  | <i>\$ 8,278.36</i>   | <i>\$ 5,000.00</i>  | <i>\$ 14,985.80</i> | <i>\$ 28,264.16</i>  |
| <b>Expenses Oct-Dec 2013</b> | <b>(45.0)</b> | <b>\$ (2,119.26)</b> | <b>\$ -</b>         | <b>\$ (100.00)</b>  | <b>\$ (2,219.26)</b> |
| <i>Balance 12/31/13</i>      | <i>139.5</i>  | <i>\$ 6,159.10</i>   | <i>\$ 5,000.00</i>  | <i>\$ 14,885.80</i> | <i>\$ 26,044.90</i>  |

**Activities:**

- Staff responded to requests regarding projects identified in the Bicycle Master Plan (BMP).
- Staff attended City Bicycle and Trails Advisory Committee meetings (10/16, 11/20, 12/18).
- Staff participated in review and meetings of BMP projects moving forward to design and construction.
- Staff met with County, Federal Parks and City Staff to discuss Federal Land Access Program application for the Camino Rael Trail (12/17).
- Staff participated in Bike to Work Week organizational Meetings (11/21, 12/19)

**3.2 Pedestrian Planning [FTA code 44.23.00]**

**Objectives:**

*The initial step is a comprehensive review of pedestrian issues within the SFMPO Planning Area to identify future projects whether they are new sections of sidewalks or improvements to the existing network. Work with the Schools and NMDOT to develop a formalized Safe Routes to School Program for the SFMPO Planning Area. Work with Public Health to expand their Prescription Trails Program. Utilize consultant services or an additional staff member to assist with this task.*

**Expenses:**

| <b>TASK 3.2</b>              | <i>Staff Hours</i> | <i>Staff Costs</i>   | <i>Consultant Services</i> | <i>Other Expenses</i> | <i>TOTALS</i>         |
|------------------------------|--------------------|----------------------|----------------------------|-----------------------|-----------------------|
| <b>2012-2014 BUDGET</b>      | <b>900</b>         | <b>\$ 40,500</b>     | <b>\$ 92,000</b>           | <b>\$ 5,000</b>       | <b>\$ 137,500</b>     |
| <i>Balance 10/01/13</i>      | <i>526</i>         | <i>\$ 27,669.24</i>  | <i>\$ 87,512.50</i>        | <i>\$ 4,981.81</i>    | <i>\$ 120,163.55</i>  |
| <b>Expenses Oct-Dec 2013</b> | <b>(170.5)</b>     | <b>\$ (8,029.64)</b> | <b>\$ (41,181.80)</b>      |                       | <b>\$ (49,211.44)</b> |
| <i>Balance 12/31/13</i>      | <i>355.5</i>       | <i>\$ 19,639.60</i>  | <i>\$ 46,330.70</i>        | <i>\$ 4,981.81</i>    | <i>\$ 70,952.11</i>   |

**Activities:**

- Staff participated in PMP Project Management Team Meetings (10/07, 10/11, 10/25, 11/08, 11/22, 12/06, 12/20).
- Staff provided PMP Consultant with data and information.
- Staff attended PMP Public Input Meetings (11/05, 11/07, 11/12, 11/14, 11/20, 11/21, 11/23)
- Staff met during October and November with Creative Santa Fe staff to coordinate efforts in promoting walkability for Santa Fe.
- Staff contacted and coordinated a presentation and workshop by nationally known walkability expert, Dan Burden, in Santa in May 2014.

**3.3 Long Range Transit and Rail Planning [FTA code 44.23.00]**

**Objectives:**

Complete a transit and rail plan for the SFMPO 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.

**Expenses:**

| <b>TASK 3.3</b>              | <i>Staff Hours</i> | <i>Staff Costs</i>  | <i>Consultant Services</i> | <i>Other Expenses</i> | <i>TOTALS</i>        |
|------------------------------|--------------------|---------------------|----------------------------|-----------------------|----------------------|
| <b>2012-2014 BUDGET</b>      | <b>800</b>         | <b>\$ 36,000</b>    | <b>\$ 90,000</b>           | <b>\$ 5,000</b>       | <b>\$ 131,000</b>    |
| <i>Balance 10/01/13</i>      | <i>785</i>         | <i>\$ 35,777.57</i> | <i>\$ 90,000.00</i>        | <i>\$ 5,000.00</i>    | <i>\$ 130,777.57</i> |
| <b>Expenses Oct-Dec 2013</b> | <b>(9.0)</b>       | <b>\$ (423.85)</b>  | <b>\$ -</b>                | <b>\$ -</b>           | <b>\$ (423.85)</b>   |
| <i>Balance 12/31/13</i>      | <i>776.0</i>       | <i>\$ 35,353.72</i> | <i>\$ 90,000.00</i>        | <i>\$ 5,000.00</i>    | <i>\$ 130,353.72</i> |

**Activities:**

- Staff reviewed Draft Statewide Rail Plan
- Staff coordinated with NMDOT Rail staff to set up Public Input Meeting for Draft Rail Plan in Santa Fe. MPO Senior Planner attended this meeting (11/04)

**3.4 Short and Mid-Range Transit and Rail Planning [FTA code 44.24.00]**

**Objectives:**

*Continue to facilitate and coordinate short term planning efforts between Santa Fe Trails, the Regional Planning Authority, and the North Central Regional Transit District*



(NCRTD). Continue to facilitate and coordinate planning efforts between the New Mexico Rail Runner and the Transit agencies. Investigate opportunities to utilize rail for freight transportation.

**Expenses:**

| TASK 3.4              | Staff Hours | Staff Costs  | Consultant Services | Other Expenses | TOTALS       |
|-----------------------|-------------|--------------|---------------------|----------------|--------------|
| 2012-2014 BUDGET      | 300         | \$ 13,500    | \$ -                | \$ -           | \$ 13,500    |
| Balance 10/01/13      | 263.5       | \$ 12,113.91 | \$ -                | \$ -           | \$ 12,113.91 |
| Expenses Oct-Dec 2013 | (4.0)       | \$ (188.38)  | \$ -                | \$ -           | \$ (188.38)  |
| Balance 12/31/13      | 259.5       | 11,925.53    | -                   | -              | \$ 11,925.53 |

**Activities:**

- Staff responded to call and email from public in general discussion and the potential impacts from possible diversion of Southwest Chief (Amtrak service) from Lamy. (Nov 4/5)

### 3.5 Participation in SFMPO Member Plans, Projects and Studies

[FTA code 44.24.00]

**Objectives:**

Continue to participate and assist with the planning and data gathering in coordination with the TCC and the relevant NMDOT, City or County Agency coordinating studies whose outcome will have impacts on the Transportation Network within the SFMPO Planning Area. Coordination of these studies is critical in determining future project justification and funding priorities.

**Expenses:**

| TASK 3.5              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 500         | \$ 22,500     | \$ -                | \$ -           | \$ 22,500     |
| Balance 10/01/13      | 208.5       | \$ 12,871.90  | \$ -                | \$ -           | \$ 12,871.90  |
| Expenses Oct-Dec 2013 | (135.5)     | \$ (6,381.33) | \$ -                | \$ -           | \$ (6,381.33) |
| Balance 12/31/13      | 73.0        | 6,490.57      | -                   | -              | \$ 6,490.57   |

**Activities:**

- Staff corresponded with City Development Review Team to provide feedback on proposed projects.
- Staff participated in Project Management Team Meetings for the NE/SE Connector Study (11/01, 11/14).
- Staff participated in Project Management Team Meetings for the I-25/Cerrillos Road Interchange Study (10/30, 11/13, 11/27, 12/11).
- Staff organized and participated in Multi-use Trail and Art Commission Stakeholder meeting for the I-25/Cerrillos Rd Interchange Study (11/22, 11/25).
- Staff reviewed and provided input on the VISSIM Simulation models for the I-25/Cerrillos Rd Interchange Study.

- Staff reviewed the Draft Phase A/B report for the I-25 Cerrillos Rd Interchange Study and provided feedback.
- Staff attended the I-25/Cerrillos Rd Interchange Study Public Input Meeting (12/16)
- Staff attended the Cerrillos Road Reconstruction project Public Input Meeting (11/21)

### 3.6 Safety Planning [FTA code 44.24.00]

**Objectives:**

*Utilize the 2012 WPI Hazardous Locations Report to determine future transportation planning safety initiatives.*

**Expenses:**

| TASK 3.6              | Staff Hours | Staff Costs  | Consultant Services | Other Expenses | TOTALS       |
|-----------------------|-------------|--------------|---------------------|----------------|--------------|
| 2012-2014 BUDGET      | 600         | \$ 27,000    | \$ -                | \$ -           | \$ 27,000    |
| Balance 10/01/13      | 520         | \$ 24,151.33 | \$ -                | \$ -           | \$ 24,151.33 |
| Expenses Oct-Dec 2013 | (19.5)      | \$ (918.35)  | \$ -                | \$ -           | \$ (918.35)  |
| Balance 12/31/13      | 500.5       | 23,232.98    | -                   | -              | \$ 23,232.98 |

**Activities:**

- Staff reviewed materials for and attended Meeting for the Road Safety Audit for the St Michaels Dr/Rail Trail Crossing (10/24)
- Staff attended the NM Strategic Highway Safety Plan Launch meeting (12/03)

### 3.7 Congestion Identification Study [FTA code 44.24.00]

**Objectives:**

*To identify existing congested corridors and “bottlenecks” within the SFMPO 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.*

**Expenses:**

| TASK 3.7              | Staff Hours | Staff Costs  | Consultant Services | Other Expenses | TOTALS       |
|-----------------------|-------------|--------------|---------------------|----------------|--------------|
| 2012-2014 BUDGET      | 500         | \$ 22,500    | \$ -                | \$ -           | \$ 22,500    |
| Balance 10/01/13      | 497         | \$ 22,356.20 | \$ -                | \$ -           | \$ 22,356.20 |
| Expenses Oct-Dec 2013 | -           | \$ -         | \$ -                | \$ -           | \$ -         |
| Balance 12/31/13      | 497.0       | 22,356.20    | -                   | -              | \$ 22,356.20 |

**Activities:**

- None

### 3.8 Education, Outreach and Coordination Activities [FTA code 44.27.00]

**Objectives:**

Present staff-created or shared information on transportation issues to agencies, professional organizations, or at conferences. Sponsor workshops, webinars, and educational events relevant to the activities and goals of the SFMPO Metropolitan Transportation Plan.

**Expenses:**

| TASK 3.8              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 400         | \$ 18,000     | \$ 5,000            | \$ 5,000       | \$ 28,000     |
| Balance 10/01/13      | 329         | \$ 16,470.18  | \$ 5,000            | \$ 4,750       | \$ 26,220.18  |
| Expenses Oct-Dec 2013 | (45.5)      | \$ (2,142.81) | \$ -                | \$ (200)       | \$ (2,342.81) |
| Balance 12/31/13      | 283.5       | 14,327.37     | 5,000.0             | 4,550.0        | \$ 23,877.37  |

**Activities:**

- MPO Senior Planner prepared for and participated as a panel member in the CSS National Dialog (12/05)
- MPO Senior Planner set up and hosted the following Webinars:
  - ITE – Demystifying Signalized Intersections (10/24)
  - APBP – Safety in Numbers (11/20).
  - ITE – Is Adaptive Signal Control Technology Cost Effective and Operationally Effective (12/04)
- MPO Transportation Planner developed The SFMPO Newsletter *Vamonos Santa Fe!*; Staff worked on content and format refinements

### 3.9 Metropolitan Transportation Plan [FTA code 44.23.00]

**Objectives:**

Facilitate amendments as necessary to the existing Metropolitan Transportation Plan (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 for the development of the MTP 2015-2040. Update data and analysis to support development of the MTP 2015-2040

**Expenses:**

| TASK 3.9              | Staff Hours | Staff Costs | Consultant Services | Other Expenses | TOTALS      |
|-----------------------|-------------|-------------|---------------------|----------------|-------------|
| 2012-2014 BUDGET      | 1,040       | \$ 46,800   | \$ 10,000           | \$ 5,000       | \$ 61,800   |
| Balance 10/01/13      | 1,032       | \$ 46,800   | \$ 10,000           | \$ 5,000       | \$ 61,800   |
| Expenses Oct-Dec 2013 | (8.0)       | \$ (376.76) | \$ -                | \$ -           | \$ (376.76) |
| Balance 12/31/13      | 1,024       | 46,423      | 10,000              | 5,000          | \$ 61,423   |

**Activities:**

- Staff discussed and worked on developing a scope of work for consultant support in updating the MTP, specifically for the agency and public input phase. [12/19,20&31]

## FY 2014 QUARTER (OCT-DEC 2013) SUMMARY BY TASK

| <b>TASKS:</b>   |                    |                       |                            |                       |                        |
|---|--------------------|-----------------------|----------------------------|-----------------------|------------------------|
| <b>1 - Management and Support of the Planning Process</b> | <b>Staff Hours</b> | <b>Staff Costs</b>    | <b>Consultant Services</b> | <b>Other Expenses</b> | <b>TOTAL COSTS</b>     |
| 1.1 Program Administration                                | (321.5)            | \$ (15,140.94)        | \$ -                       | \$ (2,886.98)         | \$ (18,027.92)         |
| 1.2 UPWP  | (95.0)             | \$ (4,473.99)         | \$ -                       | \$ -                  | \$ (4,473.99)          |
| 1.3 TIP   | (52.5)             | \$ (2,472.47)         | \$ -                       | \$ -                  | \$ (2,472.47)          |
| 1.4 Public Participation                                  | (108.5)            | \$ (5,109.77)         | \$ -                       | \$ (1,171.70)         | \$ (6,281.47)          |
| 1.5 Staff Training  | (27.5)             | \$ (1,295.10)         | \$ -                       | \$ (291.15)           | \$ (1,586.25)          |
| <b>Totals</b>   | <b>605.0</b>       | <b>\$ (28,492.28)</b> | <b>\$ -</b>                | <b>\$ (4,349.83)</b>  | <b>\$ (32,842.11)</b>  |
| <b>2 - Data Collection and Analysis</b>                   |                    |                       |                            |                       |                        |
| 2.1 Traffic Count Program                                 | (8.5)              | \$ (400.30)           | \$ -                       | \$ -                  | \$ (400.30)            |
| 2.2 Rd Inventory/Functionl Class                          | (80.5)             | \$ (3,791.12)         | \$ -                       | \$ -                  | \$ (3,791.12)          |
| 2.3 Travel Demand Model                                   | (21.0)             | \$ (988.99)           | \$ (17,035.53)             | \$ -                  | \$ (18,024.52)         |
| 2.4 ITS Activities  | -                  | -                     | -                          | -                     | -                      |
| <b>Totals</b>   | <b>110.0</b>       | <b>(5,180.4)</b>      | <b>(17,035.5)</b>          | <b>-</b>              | <b>(22,215.94)</b>     |
| <b>3 - Transportation Planning and Initiatives</b>        |                    |                       |                            |                       |                        |
| 3.1 Bikeways Planning                                     | (45.0)             | \$ (2,119.26)         | \$ -                       | \$ (100.00)           | \$ (2,219.26)          |
| 3.2 Pedestrian Planning                                   | (170.5)            | \$ (8,029.64)         | \$ (41,181.80)             | \$ -                  | \$ (49,211.44)         |
| 3.3 Long Range Transit Plan                               | (9.0)              | \$ (423.85)           | \$ -                       | \$ -                  | \$ (423.85)            |
| 3.4 Short/Mid Range Transit Plan                          | (4.0)              | \$ (188.38)           | \$ -                       | \$ -                  | \$ (188.38)            |
| 3.5 Participation in Studies/Proje                        | (135.5)            | \$ (6,381.33)         | \$ -                       | \$ -                  | \$ (6,381.33)          |
| 3.6 Safety Planning                                       | (19.5)             | \$ (918.35)           | \$ -                       | \$ -                  | \$ (918.35)            |
| 3.7 Congestion Identification Stud                        | -                  | \$ -                  | \$ -                       | \$ -                  | \$ -                   |
| 3.8 Education/Outreach                                    | (45.5)             | \$ (2,142.81)         | \$ -                       | \$ (200.00)           | \$ (2,342.81)          |
| 3.9 MTP   | (8.0)              | \$ (376.76)           | \$ -                       | \$ -                  | \$ (376.76)            |
| <b>Totals</b>   | <b>437.0</b>       | <b>\$ (20,580.37)</b> | <b>\$ (41,181.80)</b>      | <b>(300.0)</b>        | <b>\$ (62,062.17)</b>  |
| <b>QUARTER TOTALS</b>                                     |                    |                       |                            |                       |                        |
|   | <b>1152</b>        | <b>\$ (54,253.06)</b> | <b>\$ (58,217.33)</b>      | <b>\$ (4,649.83)</b>  | <b>\$ (117,120.22)</b> |

# Santa Fe Metropolitan Planning Organization



**UNIFIED PLANNING WORK PROGRAM  
2012-2014**

**QUARTERLY REPORT**

**(January 1 to March 31, 2014)**

The following quarterly report includes progress towards completion of tasks defined in the amended Unified Planning Work Program 2012-2014 that was approved on February 27, 2014. The estimated hours and costs associated with each task reflect the total available and anticipated amount of funding apportioned over the two-year program. The UPWP 2012-2014 is available for review or download at the Santa Fe MPO website: <http://santafemppo.org/documents/upwp/>

***NOTE: Staff hours, as well as costs for Consultant Services and Other Expenses may vary within the total estimated amount for each task.***

## **UPWP 2012-2014: TASKS**

### **1 – MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS**

- 1.1 Program Support and Administration
- 1.2 Unified Planning Work Program
- 1.3 Transportation Improvement Program Preparation and Project Assistance
- 1.4 Public Participation Process
- 1.5 SFMPO Staff Training and Professional Development

### **2– DATA COLLECTION AND ANALYSIS ACTIVITIES**

- 2.1 Traffic Counting and Additional Data Collection
- 2.2 Road Inventory and Functional Classification Updates
- 2.3 Travel Demand Modeling and Related Activities
- 2.4 ITS Activities

### **3 – TRANSPORTATION PLANNING ACTIVITIES AND INITIATIVES**

- 3.1 Bikeways Planning
- 3.2 Pedestrian Planning
- 3.3 Long Range Transit and Rail Planning
- 3.4 Short and Mid-Range Transit and Rail Planning
- 3.5 Participation in SFMPO member Plans, Studies, and Projects
- 3.6 Safety Planning
- 3.7 Congestion Identification Study
- 3.8 Education, Outreach and Coordination Activities
- 3.9 Metropolitan Transportation Plan

# 1 – MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS

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

**Objectives:**

*Efficiently manage and operate the SFMPO in a manner consistent with all applicable federal laws and regulations, the Memorandum of Agreement (MOA) between NMDOT and SFMPO; and this UPWP. This includes basic overhead, administrative costs, program support such as budget and financial management, and annual and quarterly reporting*

**Expenses:**

| TASK 1.1                     | Staff Hours    | Staff Costs           | Consultant Services | Other Expenses       | TOTALS                |
|------------------------------|----------------|-----------------------|---------------------|----------------------|-----------------------|
| <b>2012-2014 BUDGET</b>      | 2770           | \$ 124,650            | \$ -                | \$ 20,000            | \$ 144,650            |
| <i>Balance 01/01/14</i>      | 850.0          | \$ 38,900.00          |                     | \$ 12,727.00         | \$ 51,627.00          |
| <b>Expenses Jan-Mar 2014</b> | <b>(307.5)</b> | <b>\$ (14,239.47)</b> | <b>\$ -</b>         | <b>\$ (3,533.45)</b> | <b>\$ (17,772.92)</b> |
| <i>Balance 03/31/14</i>      | 542.5          | \$ 24,660.53          | \$ -                | \$ 9,193.55          | \$ 33,854.08          |

**Activities:**

- Attended the MPO Quarterly Meeting in Albuquerque (03/11)
- Attended Department Staff Meetings.
- Reviewed NMDOT Planning Procedures Manual (PPM)
- Worked on completing corrective actions specified in the 2012 SFMPO Review, including revised JPA
- Assisted with the training of a new Technical Coordinating Team member (2/28)
- Training on amendments to draft PPM with NMDOT Liaison. (02/10)

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

**Objectives:**

*Develop 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 SFMPO*

**Expenses:**

| TASK 1.2                     | Staff Hours    | Staff Costs          | Consultant Services | Other Expenses | TOTALS               |
|------------------------------|----------------|----------------------|---------------------|----------------|----------------------|
| <b>2012-2014 BUDGET</b>      | 883.5          | \$ 39,758            | \$ -                | \$ -           | \$ 39,758            |
| <i>Balance 01/01/14</i>      | 300            | \$ 13,249.00         | \$ -                | \$ -           | \$ 13,249.00         |
| <b>Expenses Jan-Mar 2014</b> | <b>(171.0)</b> | <b>\$ (7,918.54)</b> | <b>\$ -</b>         | <b>\$ -</b>    | <b>\$ (7,918.54)</b> |
| <i>Balance 03/31/14</i>      | 129.0          | 5,330.46             | -                   | -              | \$ 5,330.46          |

**Activities:**

- Staff members met frequently to discuss progress on UPWP task assignments.
- Staff attended meetings with NMDOT Liaison (01/13, 02/12, 03/13).
- Staff worked on revising the UPWP quarterly reports to an agreed upon standard format for all New Mexico MPOs.

- Staff met to discuss tasks and funding for revised UPWP .

### 1.3 Transportation Improvement Program Preparation and Project Assistance [FTA code 44.25.00]

**Objectives:**

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

**Expenses:**

| TASK 1.3              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 577.5       | \$ 25,988     | \$ -                |                | \$ 25,988     |
| Balance 01/01/14      | 200.0       | \$ 8,261.00   | \$ -                |                | \$ 8,261.00   |
| Expenses Jan-Mar 2014 | (89.0)      | \$ (4,121.34) | \$ -                | \$ -           | \$ (4,121.34) |
| Balance 03/31/14      | 111.0       | 4,139.66      | -                   | -              | 4,139.66      |

**Activities:**

- Senior Planner worked with County, City and NMDOT Senior Planner on Administrative Modifications to the FFY2014-2017 TIP.
- Finalized Administrative Modifications to the FFY2014-2017 TIP and Submitted them for approval to NMDOT (01/14, 01/16, 02/13).
- Prepared Amendment 3 to the FFY2014-2017 TIP for presentation to the TCC and release for Public Review.
- Finalized an Amendment 3 to the FFY2014-2017 TIP following Policy Board approval and submitted to NMDOT (02/27).
- Review Draft STIP/TIP Policy and Procedures Document and provided feedback.
- Attended STIP/TIP Procedures Workshop and TIP Training in Albuquerque (01/29).
- Staff manually transferred TIP data from old Database to new TIP Database provided by MRCOG.
- Staff worked with NMDOT STIP Coordinator to begin electronic submissions of TIP database into STIP.

### 1.4 Public Participation Process [FTA code 44.21.00]

**Objectives:**

*Proactively reach out to and engage the public in all SFMPO projects, activities, and public meetings pursuant to the New Mexico Open Meetings Act, the SFMPO Public Participation Plan (PPP), the SFMPO Bylaws, and applicable federal laws and regulations an annual approved meeting schedule of SFMPO Technical Coordinating Committee and Transportation Policy Board meetings, and applicable federal*



regulations. The SFMPO will continue to maintain a Santa Fe SFMPO website and utilize other social media outlets in order to maximize public outreach.

**Expenses:**

| TASK 1.4              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS         |
|-----------------------|-------------|---------------|---------------------|----------------|----------------|
| 2012-2014 BUDGET      | 1385.5      | \$ 62,348     | \$ 5,000            | \$ 29,850      | \$ 97,198      |
| Balance 01/01/14      | 505         | \$ 23,598.00  | \$ 4,806.05         | \$ 22,293.00   | \$ 50,697.05   |
| Expenses Jan-Mar 2014 | (164.5)     | \$ (7,617.54) |                     | \$ (2,643.40)  | \$ (10,260.94) |
| Balance 03/31/14      | 340.5       | 15,980.46     | 4,806.05            | 19,649.60      | \$ 40,436.11   |

**Activities:**

- Staff prepared reports and meeting packets for the TPB (01/30, 02/27, 03/27) and TCC (01/21, 01/24, 03/24) meetings.
- Staff made updates to the format and content on the Santa Fe MPO Website and Facebook page, including posting meeting agenda's and minutes for TCC and TPB.
- Staff worked on content for the Santa Fe MPO Newsletters (01/01, 02/17, 04/01).
- Met with La Familia Staff and presented to their working group (02/19, 02/24)
- Staff reviewed Public Santa Fe MPO Participation Process

**1.5 SFMPO Staff Training and Professional Development [FTA code 44.21.00]**

**Objectives:**

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

**Expenses:**

| TASK 1.5              | Staff Hours | Staff Costs | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|-------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 519         | \$ 23,355   | \$ -                | \$ 30,000      | \$ 53,355     |
| Balance 01/01/14      | 220         | \$ 7,994.00 | \$ -                | \$ 9,723.00    | \$ 17,717.00  |
| Expenses Jan-Mar 2014 | (17.5)      | \$ (810.38) | \$ -                | \$ (2,164.98)  | \$ (2,975.36) |
| Balance 03/31/14      | 202.5       | 7,183.62    | -                   | 7,558.02       | \$ 14,741.64  |

**Activities:**

- Senior Planner attended the following Webinars:
  - APBP – Winter Cycling and Walking (01/15)
  - Sustainable City Network – Design Guidelines for Transit Supportive Communities (02/13)
  - ITE – Is Adaptive Signal Control Technology Cost Effective and Operationally Effective (12/04)

- Senior Planner attended a presentation on High Friction Surface Treatments and Colored Lane Demarcation Materials (03/18)
- Transportation Planner participated in the day long workshop regarding TIP amendments and the use of new software to input TIP data. (02/29)

## 2 – DATA COLLECTION AND ANALYSIS

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

**Objectives:**

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

**Expenses:**

| TASK 2.1              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 514         | \$ 23,130     | \$ 50,000           | \$ 80,000      | \$ 153,130    |
| Balance 01/01/14      | 225         | \$ 8,087.00   | \$ 27,900.00        | \$ 50,883.52   | \$ 86,870.52  |
| Expenses Jan-Mar 2014 | (30.0)      | \$ (1,389.22) |                     |                | \$ (1,389.22) |
| Balance 03/31/14      | 195.0       | 6,697.78      | 27,900.00           | 50,883.52      | \$ 85,481.30  |

**Activities:**

- Senior Planner responded to a number of traffic count data requests.
- Senior Planner periodically reviewed data collected with Ped/Bike Counters.
- Senior Planner Analyzed and submitted all the traffic counts conducted in 2013 to NMDOT.
- Senior Planner met with NMDOT Data Manager to discuss the Traffic Count Program, (02/25)

### 2.2 Road Inventory and Functional Classification Updates [FTA code 44.27.00]

**Objectives:**

Review and make recommendations in coordination and cooperation with NMDOT concerning the functional classification system to ensure consistency with the statewide functional classification listing which was last updated in 2004.

**Expenses:**

| TASK 2.2              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 359         | \$ 16,155     | \$ -                | \$ -           | \$ 16,155     |
| Balance 01/01/14      | 120         | \$ 8,643.00   | \$ -                | \$ -           | \$ 8,643.00   |
| Expenses Jan-Mar 2014 | (79.5)      | \$ (3,681.43) | \$ -                | \$ -           | \$ (3,681.43) |
| Balance 03/31/14      | 40.5        | \$ 4,961.57   | \$ -                | \$ -           | \$ 4,961.57   |

**Activities:**

- Senior Planner reviewed Guidance for the Functional Classification Review.
- Senior Planner held Functional Class Working Group Meetings (01/16, 02/27).
- Senior Planner prepared in GIS layers showing the existing and proposed functional classifications.
- Senior Planner participated in a conference call on the Statewide Function Class (02/18)
- Senior Planner released recommended Functional Classification for Public Review and held a Public Input Meeting (03/18)
- Senior Planner presented the Proposed Functional Classification to the TCC and TPB and obtained approval of recommendation (03/24, 03/27)

**2.3 Travel Demand Modeling and Related Activities [FTA code 44.23.00]**

**Objectives:**

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

**Expenses:**

| TASK 2.3              | Staff Hours | Staff Costs | Consultant Services | Other Expenses | TOTALS       |
|-----------------------|-------------|-------------|---------------------|----------------|--------------|
| 2012-2014 BUDGET      | 553         | \$ 24,885   | \$ 120,000          | \$ 10,000      | \$ 154,885   |
| Balance 01/01/14      | 215         | \$ 7,402.00 | \$ 65,872.00        | \$ 3,999.50    | \$ 77,273.50 |
| Expenses Jan-Mar 2014 | (14.0)      | \$ (648.30) |                     |                | \$ (648.30)  |
| Balance 03/31/14      | 201.0       | \$ 6,753.70 | \$ 65,872.00        | \$ 3,999.50    | \$ 76,625.20 |

**Activities:**

- Senior Planner communicated with Travel Demand Consultant regarding renewing contract.
- Transportation Planner assisted Senior Planner with conference call and outline of professional services needed for the next year.
- Staff worked on developing new contract with consultant to complete the model update

**2.4 Intelligent Transportation Systems (ITS) Activities [FTA code 44.23.00]**

**Objectives:**

*Integrate ITS into the metropolitan planning process. Ensure ITS programs and projects are consistent with the ITS Regional Architecture, the SFMPO ITS*

*Implementation Plan, the SFMPO Metropolitan Transportation Plan, and the SFMPO Transportation Improvement Plan.*

**Expenses:**

| <b>TASK 2.4</b>              | <i>Staff Hours</i> | <i>Staff Costs</i> | <i>Consultant Services</i> | <i>Other Expenses</i> | <i>TOTALS</i>      |
|------------------------------|--------------------|--------------------|----------------------------|-----------------------|--------------------|
| <b>2012-2014 BUDGET</b>      | <b>46</b>          | <b>\$ 2,070</b>    | <b>\$ -</b>                | <b>\$ -</b>           | <b>\$ 2,070</b>    |
| <b>Balance 01/01/14</b>      | <b>40</b>          | <b>\$ 1,759</b>    | <b>\$ -</b>                | <b>\$ -</b>           | <b>\$ 1,759</b>    |
| <b>Expenses Jan-Mar 2014</b> | <b>(4.5)</b>       | <b>\$ (208.38)</b> |                            |                       | <b>\$ (208.38)</b> |
| <b>Balance 03/31/14</b>      | <b>35.5</b>        | <b>\$ 1,550.62</b> | <b>\$ -</b>                | <b>\$ -</b>           | <b>\$ 1,550.62</b> |

**Activities:**

- Senior Planner met with Student team working with NMDOT to develop a strategic corridor management plan in Santa Fe (03/25)
- Staff coordinated with ITS New Mexico to set up a ITS meeting in Santa Fe on May 8<sup>th</sup>.

## 3 – TRANSPORTATION PLANNING ACTIVITIES AND INITIATIVES

### 3.1 Bikeways Planning [FTA code 44.23.00]

**Objectives:**

*Expand on the work previously completed to identify and prioritize new Bikeway connections and extensions for the 2015-2040 MTP and update the Bicycle Master Plan for SFMPO Planning Area. To 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 SFMPO staff to assist with this task.*

**Expenses:**

| TASK 3.1                | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-------------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET        | 485.5       | \$ 21,848     | \$ 15,000           | \$ 22,000      | \$ 58,848     |
| <i>Balance 01/01/14</i> | 225         | \$ 10,007.00  | \$ 15,000.00        | \$ 19,886.00   | \$ 44,893.00  |
| Expenses Jan-Mar 2014   | (89.5)      | \$ (4,144.50) | \$ -                |                | \$ (4,144.50) |
| <i>Balance 03/31/14</i> | 135.5       | \$ 5,862.50   | \$ 15,000.00        | \$ 19,886.00   | \$ 40,748.50  |

**Activities:**

- Senior Planner responded to requests regarding projects identified in the Bicycle Master Plan (BMP).
- Senior Planner attended City Bicycle and Trails Advisory Committee meetings (01,15 02/19, 03/19).
- Senior Planner participated in review and meetings of BMP projects moving forward to design and construction.(01/14, 01/24, 02/17, 03/04, 03/06)
- Senior Planner participated in Bike to Work Week organizational Meetings (01/23, 02/20, 03/20).
- Senior Planner Attended Public Input Meetings for BMP Projects moving forward to design and construction (01/16, 01/23, 02/04, 02/11, 02/13)
- Transportation Planner participated in Bike to Work Week organizational Meetings (01/23, 02/20 and 03/20)
- Transportation Planner worked with City of Santa Fe staff to develop promotional materials for Bike-To-Work week including bus advertisements, posters, surveys and coordination with other agencies

### 3.2 Pedestrian Planning [FTA code 44.23.00]

**Objectives:**

*The initial step is a comprehensive review of pedestrian issues within the SFMPO Planning Area to identify future projects whether they are new sections of sidewalks or improvements to the existing network. Work with the Schools and NMDOT to develop*

a formalized Safe Routes to School Program for the SFMPO Planning Area. Work with Public Health to expand their Prescription Trails Program. Utilize consultant services or an additional staff member to assist with this task.

**Expenses:**

| TASK 3.2              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 894.5       | \$ 40,253     | \$ 122,000          | \$ 5,000       | \$ 167,253    |
| Balance 01/01/14      | 350         | \$ 19,392.00  | \$ 76,331.00        | \$ 4,981.81    | \$ 100,704.81 |
| Expenses Jan-Mar 2014 | (92.5)      | \$ (4,283.42) | \$ (4,343.73)       |                | \$ (8,627.15) |
| Balance 03/31/14      | 257.5       | \$ 15,108.58  | \$ 71,987.27        | \$ 4,981.81    | \$ 92,077.66  |

**Activities:**

- Senior Planner participated in PMP Project Management Team Meetings (01/17).
- Senior Planner provided PMP Consultant with data and information
- Transportation Planner reviewed and provided written comments on the draft Phase I Pedestrian Master Plan
- Transportation Planner attended three meetings with Pedestrian Master Plan consultants to discuss, review and comment on process, drafts and scope of work for Phase II
- Staff set up meeting with ADA committee for presentation of plan
- Staff developed contract for Phase II and brought it through approval process

**3.3 Long Range Transit and Rail Planning [FTA code 44.23.00]**

**Objectives:**

Complete a transit and rail plan for the SFMPO 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.

**Expenses:**

| TASK 3.3              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 524         | \$ 23,580     | \$ 100,000          | \$ 5,000       | \$ 128,580    |
| Balance 01/01/14      | 500         | \$ 22,934.00  | \$ 100,000.00       | \$ 5,000.00    | \$ 127,934.00 |
| Expenses Jan-Mar 2014 | (114.5)     | \$ (5,302.18) | \$ -                | \$ -           | \$ (5,302.18) |
| Balance 03/31/14      | 385.5       | \$ 17,631.82  | \$ 100,000.00       | \$ 5,000.00    | \$ 122,631.82 |

**Activities:**

- Senior Planner Review Transit Plan RFP for release.
- Senior Planner reviewed and scored RFP Responses.
- Senior Planner participated in a meeting with the select Transit Plan Consultant (03/17)

- Transportation Planner attended meetings to finalize draft scope with the following transit providers: Santa Fe Trails bus services, North Central Regional Transit District and the New Mexico Department of Transportation Transit and Rail Division.
- Transportation Planner managed RFP process through the City of Santa Fe resulting in the selection of KFH Group, Inc as the chosen consultant to complete the Santa Fe MPO Public Transit Master Plan.
- Transportation Planner provided brief presentations to the Santa Fe Trails Transit Advisory Board and the North Central Regional Transit District regarding the pending Public Transit Planning efforts.

### 3.4 Short and Mid-Range Transit and Rail Planning [FTA code 44.24.00]

**Objectives:**

*Continue to facilitate and coordinate short term planning efforts between Santa Fe Trails, the Regional Planning Authority, and the North Central Regional Transit District (NCRTD). Continue to facilitate and coordinate planning efforts between the New Mexico Rail Runner and the Transit agencies. Investigate opportunities to utilize rail for freight transportation.*

**Expenses:**

| TASK 3.4              | Staff Hours | Staff Costs | Consultant Services | Other Expenses | TOTALS      |
|-----------------------|-------------|-------------|---------------------|----------------|-------------|
| 2012-2014 BUDGET      | 115.5       | \$ 5,198    | \$ -                | \$ -           | \$ 5,198    |
| Balance 01/01/14      | 75          | \$ 3,623.00 | \$ -                | \$ -           | \$ 3,623.00 |
| Expenses Jan-Mar 2014 | (4.0)       | \$ (185.23) | \$ -                | \$ -           | \$ (185.23) |
| Balance 03/31/14      | 71.0        | 3,437.77    | -                   | -              | \$ 3,437.77 |

**Activities:**

- Transportation Planner attended monthly North Central Regional Transit District Board meetings to stay informed of the pending 5 year service plan adoption and other issues relevant to the Santa Fe MPO.

### 3.5 Participation in SFMPO Member Plans, Projects and Studies

[FTA code 44.24.00]

**Objectives:**

*Continue to participate and assist with the planning and data gathering in coordination with the TCC and the relevant NMDOT, City or County Agency coordinating studies whose outcome will have impacts on the Transportation Network within the SFMPO Planning Area. Coordination of these studies is critical in determining future project justification and funding priorities.*

**Expenses:**



| TASK 3.5              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 677         | \$ 30,465     | \$ -                | \$ -           | \$ 30,465     |
| Balance 01/01/14      | 250         | \$ 14,456.00  | \$ -                | \$ -           | \$ 14,456.00  |
| Expenses Jan-Mar 2014 | (157.0)     | \$ (7,270.24) | \$ -                | \$ -           | \$ (7,270.24) |
| Balance 03/31/14      | 93.0        | 7,185.76      | -                   | -              | \$ 7,185.76   |

**Activities:**

- Senior Planner corresponded with City Development Review Team to provide feedback on proposed projects.
- Senior Planner participated in Project Management Team Meetings for the NE/SE Connector Study (01/24, 11/14).
- Senior Planner reviewed and provided feedback on the Draft NE/SE Connector Phase A Plan.
- Senior Planner participated in Project Management Team Meetings for the I-25/Cerrillos Road Interchange Study (01/08, 01/22, 01/28, 02/05, 02/19, 03/05, 03/19).
- Senior Planner organized and participated in Multi-use Trail and Art Commission Stakeholder meeting for the I-25/Cerrillos Rd Interchange Study (03/20).
- Senior Planner reviewed the St Francis/Zia Rd Traffic Study and provided feedback to NMDOT.
- Senior Planner participated in Meetings with NMDOT to discuss the St Francis/Zia Rd Traffic study and simulation modelling (03/04, 03/07)
- Senior Planner attended Public Input on proposed improvements to the Galisteo/Zia Intersection (03/11)
- Senior Planner participated in Statewide Long Range Plan Meetings (01/09, 02/06, 03/05)
- Senior Planner participated in the Statewide Freight Working Group Meeting (02/07)

**3.6 Safety Planning [FTA code 44.24.00]**

**Objectives:**

Utilize the 2012 WPI Hazardous Locations Report to determine future transportation planning safety initiatives.

**Expenses:**

| TASK 3.6              | Staff Hours | Staff Costs | Consultant Services | Other Expenses | TOTALS      |
|-----------------------|-------------|-------------|---------------------|----------------|-------------|
| 2012-2014 BUDGET      | 199.5       | \$ 8,978    | \$ -                | \$ -           | \$ 8,978    |
| Balance 01/01/14      | 100         | \$ 5,210.00 | \$ -                | \$ -           | \$ 5,210.00 |
| Expenses Jan-Mar 2014 | (1.5)       | \$ (69.46)  | \$ -                | \$ -           | \$ (69.46)  |
| Balance 03/31/14      | 98.5        | 5,140.54    | -                   | -              | \$ 5,140.54 |

**Activities:**

- Senior Planner reviewed HSIP Guidance released by NMDOT

### 3.7 Congestion Identification Study [FTA code 44.24.00]

**Objectives:**

To identify existing congested corridors and “bottlenecks” within the SFMPO 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.

**Expenses:**

| TASK 3.7              | Staff Hours | Staff Costs | Consultant Services | Other Expenses | TOTALS    |
|-----------------------|-------------|-------------|---------------------|----------------|-----------|
| 2012-2014 BUDGET      | 23          | \$ 1,035    | \$ -                | \$ -           | \$ 1,035  |
| Balance 01/01/14      | 20          | \$ 891.00   | \$ -                | \$ -           | \$ 891.00 |
| Expenses Jan-Mar 2014 | -           | \$ -        | \$ -                | \$ -           | \$ -      |
| Balance 03/31/14      | 20.0        | 891.00      | -                   | -              | \$ 891.00 |

**Activities:**

- None

### 3.8 Education, Outreach and Coordination Activities [FTA code 44.27.00]

**Objectives:**

Present staff-created or shared information on transportation issues to agencies, professional organizations, or at conferences. Sponsor workshops, webinars, and educational events relevant to the activities and goals of the SFMPO Metropolitan Transportation Plan.

**Expenses:**

| TASK 3.8              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 236.5       | \$ 10,643     | \$ 5,000            | \$ 5,000       | \$ 20,643     |
| Balance 01/01/14      | 120         | \$ 6,970.00   | \$ 5,000            | \$ 4,550       | \$ 16,520.00  |
| Expenses Jan-Mar 2014 | (114.0)     | \$ (5,279.02) | \$ -                | \$ (50)        | \$ (5,329.02) |
| Balance 03/31/14      | 6.0         | 1,690.98      | 5,000.0             | 4,500.0        | \$ 11,190.98  |

**Activities:**

- Senior Planner set up and hosted the following Webinars:
  - APBP – Winter Cycling and Walking (01/15)
  - Sustainable City Network – Design Guidelines for Transit Supportive Communities (02/13)
  - ITE – Is Adaptive Signal Control Technology Cost Effective and Operationally Effective (12/04)
- Senior Planner attended a presentation on High Friction Surface Treatments and Colored Lane Demarcation Materials (03/18)

- Transportation Planner developed two Santa Fe MPO newsletters during this Quarter. Newsletter may be downloaded at the Santa Fe MPO website.

### 3.9 Metropolitan Transportation Plan [FTA code 44.23.00]

**Objectives:**

*Facilitate amendments as necessary to the existing Metropolitan Transportation Plan (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 for the development of the MTP 2015-2040. Update data and analysis to support development of the MTP 2015-2040*

**Expenses:**

| TASK 3.9              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 381         | \$ 17,145     | \$ 50,000           | \$ 10,000      | \$ 77,145     |
| Balance 01/01/14      | 365         | \$ 16,768     | \$ 50,000           | \$ 10,000      | \$ 76,768     |
| Expenses Jan-Mar 2014 | (71.5)      | \$ (3,310.97) | \$ -                | \$ -           | \$ (3,310.97) |
| Balance 03/31/14      | 294         | 13,457        | 50,000              | 10,000         | \$ 73,457     |

**Activities:**

- Transportation Planner developed RFP with scope for update.
- Transportation Planner attended Community Health Fair with MTP survey's and information (Sweeney Elementary School, Saturday March 8<sup>th</sup>)
- Transportation Planner reviewed two proposals as a result of the City's RFP process.
- Transportation Planner worked with Santa Fe MPO staff to discuss possible revisions to the scope.
- Transportation Planner managed survey data for the MTP update and provided community outreach oriented toward gaining additional input for the MTP update. This included a presentation to the Santa Fe Rotary Club (03/25), survey's distributed and collected via the La Familia Community Public Health Center,(106 Surveys collected) a presentation to the Community Leadership Team a part of the La Familia Public Health outreach team regarding the MTP and the importance of public input (02/24)
- Staff reviewed RFP before release.
- Staff reviewed survey before release

## FY 2014 QUARTER (JAN-MAR 2014) SUMMARY BY TASK

**TASKS:**

| 1 - Management and Support of the Planning Process | <i>Staff Hours</i> | <i>Staff Costs</i>    | <i>Consultant Services</i> | <i>Other Expenses</i> | <i>TOTAL COSTS</i>    |
|--|--------------------|-----------------------|----------------------------|-----------------------|-----------------------|
| 1.1 Program Administration                         | (307.5)            | \$ (14,239.47)        | \$ -                       | \$ (3,533.45)         | \$ (17,772.92)        |
| 1.2 UPWP   | (171.0)            | \$ (7,918.54)         | \$ -                       | \$ -                  | \$ (7,918.54)         |
| 1.3 TIP  | (89.0)             | \$ (4,121.34)         | \$ -                       | \$ -                  | \$ (4,121.34)         |
| 1.4 Public Participation                           | (164.5)            | \$ (7,617.54)         | \$ -                       | \$ (2,643.40)         | \$ (10,260.94)        |
| 1.5 Staff Training                                 | (17.5)             | \$ (810.38)           | \$ -                       | \$ (2,164.98)         | \$ (2,975.36)         |
| <b>Totals</b>                                      | <b>749.5</b>       | <b>\$ (34,707.27)</b> | <b>\$ -</b>                | <b>\$ (8,341.83)</b>  | <b>\$ (43,049.10)</b> |
| <b>2 - Data Collection and Analysis</b>            |                    |                       |                            |                       |                       |
| 2.1 Traffic Count Program                          | (30.0)             | \$ (1,389.22)         | \$ -                       | \$ -                  | \$ (1,389.22)         |
| 2.2 Rd Inventory/Functionl Class                   | (79.5)             | \$ (3,681.43)         | \$ -                       | \$ -                  | \$ (3,681.43)         |
| 2.3 Travel Demand Model                            | (14.0)             | \$ (648.30)           | \$ -                       | \$ -                  | \$ (648.30)           |
| 2.4 ITS Activities                                 | (4.5)              | (208.4)               | -                          | -                     | (208.4)               |
| <b>Totals</b>                                      | <b>128.0</b>       | <b>(5,927.3)</b>      | <b>-</b>                   | <b>-</b>              | <b>(5,927.33)</b>     |
| <b>3 - Transportation Planning and Initiatives</b> |                    |                       |                            |                       |                       |
| 3.1 Bikeways Planning                              | (89.5)             | \$ (4,144.50)         | \$ -                       | \$ -                  | \$ (4,144.50)         |
| 3.2 Pedestrian Planning                            | (92.5)             | \$ (4,283.42)         | \$ (4,343.73)              | \$ -                  | \$ (8,627.15)         |
| 3.3 Long Range Transit Plan                        | (114.5)            | \$ (5,302.18)         | \$ -                       | \$ -                  | \$ (5,302.18)         |
| 3.4 Short/Mid Range Transit Plan                   | (4.0)              | \$ (185.23)           | \$ -                       | \$ -                  | \$ (185.23)           |
| 3.5 Participation in Studies/Project               | (157.0)            | \$ (7,270.24)         | \$ -                       | \$ -                  | \$ (7,270.24)         |
| 3.6 Safety Planning                                | (1.5)              | \$ (69.46)            | \$ -                       | \$ -                  | \$ (69.46)            |
| 3.7 Congestion Identification Study                | -                  | \$ -                  | \$ -                       | \$ -                  | \$ -                  |
| 3.8 Education/Outreach                             | (114.0)            | \$ (5,279.02)         | \$ -                       | \$ (50.00)            | \$ (5,329.02)         |
| 3.9 MTP  | (71.5)             | \$ (3,310.97)         | \$ -                       | \$ -                  | \$ (3,310.97)         |
| <b>Totals</b>                                      | <b>644.5</b>       | <b>\$ (29,845.01)</b> | <b>\$ (4,343.73)</b>       | <b>(50.0)</b>         | <b>\$ (34,238.74)</b> |
| <b>QUARTER TOTALS</b>                              | <b>1522</b>        | <b>\$ (70,479.61)</b> | <b>\$ (4,343.73)</b>       | <b>\$ (8,391.83)</b>  | <b>\$ (83,215.17)</b> |

# Santa Fe Metropolitan Planning Organization



**UNIFIED PLANNING WORK PROGRAM  
2012-2014**

**QUARTERLY REPORT**

**(April 1 to June 30, 2014)**

The following quarterly report includes progress towards completion of tasks defined in the amended Unified Planning Work Program 2012-2014 that was approved on February 27, 2014. The estimated hours and costs associated with each task reflect the total available and anticipated amount of funding apportioned over the two-year program. The UPWP 2012-2014 is available for review or download at the Santa Fe MPO website: <http://santafemppo.org/documents/upwp/>

***NOTE: Staff hours, as well as costs for Consultant Services and Other Expenses may vary within the total estimated amount for each task.***

## **UPWP 2012-2014: TASKS**

### **1 – MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS**

- 1.1 Program Support and Administration
- 1.2 Unified Planning Work Program
- 1.3 Transportation Improvement Program Preparation and Project Assistance
- 1.4 Public Participation Process
- 1.5 SFMPO Staff Training and Professional Development

### **2– DATA COLLECTION AND ANALYSIS ACTIVITIES**

- 2.1 Traffic Counting and Additional Data Collection
- 2.2 Road Inventory and Functional Classification Updates
- 2.3 Travel Demand Modeling and Related Activities
- 2.4 ITS Activities

### **3 – TRANSPORTATION PLANNING ACTIVITIES AND INITIATIVES**

- 3.1 Bikeways Planning
- 3.2 Pedestrian Planning
- 3.3 Long Range Transit and Rail Planning
- 3.4 Short and Mid-Range Transit and Rail Planning
- 3.5 Participation in SFMPO member Plans, Studies, and Projects
- 3.6 Safety Planning
- 3.7 Congestion Identification Study
- 3.8 Education, Outreach and Coordination Activities
- 3.9 Metropolitan Transportation Plan

# 1 – MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS

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

**Objectives:**

*Efficiently manage and operate the SFMPO in a manner consistent with all applicable federal laws and regulations, the Memorandum of Agreement (MOA) between NMDOT and SFMPO; and this UPWP. This includes basic overhead, administrative costs, program support such as budget and financial management, and annual and quarterly reporting*

**Expenses:**

| TASK 1.1                | Staff Hours | Staff Costs    | Consultant Services | Other Expenses | TOTALS         |
|-------------------------|-------------|----------------|---------------------|----------------|----------------|
| 2012-2014 BUDGET        | 2770        | \$ 124,650     | \$ -                | \$ 20,000      | \$ 144,650     |
| <i>Balance 04/01/14</i> | 542.5       | \$ 24,660.53   |                     | \$ 9,193.55    | \$ 33,854.08   |
| Expenses Apr-Jun 2014   | (336.5)     | \$ (18,926.60) | \$ -                | \$ (3,452.38)  | \$ (22,378.98) |
| <i>Balance 06/30/14</i> | 206.0       | \$ 5,733.93    | \$ -                | \$ 5,741.17    | \$ 11,475.10   |

**Activities:**

- MPO Transportation Planner and MPO Senior Planner attended the MPO Quarterly Meeting in Albuquerque (06/10)
- Staff worked on the Jan-Mar 2014 Quarterly Report on the 2012-2014 UPWP.
- Attended Department Staff Meetings.
- Staff reviewed NMDOT Planning Procedures Manual (PPM)
- Worked on completing corrective actions specified in the 2012 SFMPO Review, including revised JPA that defines and forms the MPO
- Senior Planner participated in interviews of City Public Works Project Administrator. Position would be interacting closely with MPO Staff on project development and funding administration.

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

**Objectives:**

*Develop 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 SFMPO*

**Expenses:**

| TASK 1.2                | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-------------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET        | 883.5       | \$ 39,758     | \$ -                | \$ -           | \$ 39,758     |
| <i>Balance 04/01/14</i> | 129         | \$ 5,330.46   | \$ -                | \$ -           | \$ 5,330.46   |
| Expenses Apr-Jun 2014   | (141.0)     | \$ (7,930.61) | \$ -                | \$ -           | \$ (7,930.61) |
| <i>Balance 06/30/14</i> | (12.0)      | (2,600.15)    | -                   | -              | \$ (2,600.15) |

**Activities:**

- Staff members met regularly to discuss progress on UPWP task assignments.
- Staff attended meetings with NMDOT G2G Liaison (04/14, 05/19, 06/10)
- Staff worked on preparing the 2014-2016 UPWP to an agreed upon standard format for all New Mexico MPOs.
- Staff met to discuss tasks and funding for 2014-2016 UPWP
- Submitted draft 2014-2016 UPWP to NMDOT G2G Liaison (05/30)
- Received comments from NMDOT, made revisions
- Presented 2014-2016 UPWP to TCC (05/27,06/23) and to TPB (05/29,06/26)
- Staff started work on UPWP 3<sup>rd</sup> Quarter Report

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

**Objectives:**

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

**Expenses:**

| TASK 1.3              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 577.5       | \$ 25,988     | \$ -                |                | \$ 25,988     |
| Balance 04/01/14      | 111.0       | \$ 4,139.66   | \$ -                |                | \$ 4,139.66   |
| Expenses Apr-Jun 2014 | (48.0)      | \$ (2,699.78) | \$ -                | \$ -           | \$ (2,699.78) |
| Balance 06/30/14      | 63.0        | 1,439.88      | -                   | -              | 1,439.88      |

**Activities:**

- Senior Planner worked with County, City and NMDOT on Administrative Modifications to the FFY2014-2017 TIP.
- Senior Planner finalized Administrative Modifications to the FFY2014-2017 TIP and Submitted them for approval to NMDOT (04/07, 04/14, 06/12, 06/27).
- Senior Planner prepared Amendment 4 to the FFY2014-2017 TIP for presentation to the TCC and release for Public Review.
- Senior Planner finalized an Amendment 4 to the FFY2014-2017 TIP following Policy Board approval and submitted to NMDOT (05/29).
- Senior Planner attended a meeting @MRCOG to Review the FFY2014/2015 TAP Process (05/12).



## 1.4 Public Participation Process [FTA code 44.21.00]

### Objectives:

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

### Expenses:

| TASK 1.4              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS         |
|-----------------------|-------------|---------------|---------------------|----------------|----------------|
| 2012-2014 BUDGET      | 1385.5      | \$ 62,348     | \$ 5,000            | \$ 29,850      | \$ 97,198      |
| Balance 04/01/14      | 340.5       | \$ 15,980.46  | \$ 4,806.05         | \$ 19,649.60   | \$ 40,436.11   |
| Expenses Apr-Jun 2014 | (137.0)     | \$ (7,705.63) | \$ (107.40)         | \$ (5,557.24)  | \$ (13,370.27) |
| Balance 06/30/14      | 203.5       | 8,274.83      | 4,698.65            | 14,092.36      | \$ 27,065.84   |

### Activities:

- Staff prepared reports and meeting packets for the TPB (04/24, 05/29, 06/26) and TCC (04/21, 05/27, 06/23) meetings.
- Staff made updates to the format and content on the Santa Fe MPO Website and Facebook page, including posting meeting agenda's and minutes for TCC and TPB.
- Staff worked on content for the Santa Fe MPO Newsletters (April, May and June)
- Met with La Familia Staff and presented to their working group
- Staff reviewed Public Santa Fe MPO Participation Process

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

### Objectives:

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

### Expenses:

| TASK 1.5              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS         |
|-----------------------|-------------|---------------|---------------------|----------------|----------------|
| 2012-2014 BUDGET      | 519         | \$ 23,355     | \$ -                | \$ 30,000      | \$ 53,355      |
| Balance 04/01/14      | 202.5       | \$ 7,183.62   | \$ -                | \$ 7,558.02    | \$ 14,741.64   |
| Expenses Apr-Jun 2014 | (109.0)     | \$ (6,130.76) | \$ -                | \$ (4,488.17)  | \$ (10,618.93) |
| Balance 06/30/14      | 93.5        | 1,052.86      | -                   | 3,069.85       | \$ 4,122.71    |

**Activities:**

- Transportation Planner attended the New Mexico Landscape Architect's 4<sup>th</sup> annual Multimodal Experience with presentations from NMDOT, MRCOG – MPO, ABQ Ride, City of Albuquerque, Bernalillo County, UNM and Urban Alb. (04/11)
- Transportation Planner attended the National American Planning Association Conference in Atlanta, GA from April 26-30<sup>th</sup> and attended the following sessions:
  - Mid-Town By Bicycle – Business Improvement District with road improvements, open space acquisition, cycle tracks, bike lanes and multi-use trails
  - Transportation in 2050 – Division Facilitated Discussion
  - The Economic Case for “Alternative Transportation”
  - Lessons from Finland in Crowdsourcing and Geospatial Solutions
  - Building Partnerships for Public Health
  - Advanced Transportation Planning: Transportation Solutions in a MAP-21 World
  - Innovative Steps for Public Engagement
- Transportation Planner attended the Transit-Oriented Development Peer Exchange in Walnut Creek, CA from May 5<sup>th</sup> – May 8<sup>th</sup>. Highlights from the workshop include:
  - Benefits of DOTs of TOD involvement
  - The Role of State DOTs in TOD
  - Effective TOD Partnerships
  - Lessons Learned
  - TOD Challenges
- Senior Planner Attended the TRB International Roundabout Conference in Seattle, WA (04/16 – 04/18)
- Senior Planner Attended the North American Travel Monitoring Expo and Conference in Chicago, IL (06/29-07/02)
- Senior Planner attended the following Webinars:
  - TRB – Roundabout Accessibility (05/28)
  - NHI – NPRM on Statewide and Non/Metropolitan Transportation Planning (06/13)

**2 – DATA COLLECTION AND ANALYSIS**

**2.1 Traffic Count and Additional Data Collection [FTA code 44.24.00]**

**Objectives:**

*To conduct, or have conducted, annual traffic volume and classification traffic counts within the SFMPO Planning Area to assist with the assessment of annual growth and traffic changes for land use planning and impacts from local and regional transit and commuter rail service development. To collect pertinent data to assist with the*

improvement of the base year inputs for the travel demand forecast model as well as for validation of forecasts. Improved Traffic Count Program that is coordinated with City, County and NMDOT

**Expenses:**

| TASK 2.1              | Staff Hours | Staff Costs | Consultant Services | Other Expenses | TOTALS       |
|-----------------------|-------------|-------------|---------------------|----------------|--------------|
| 2012-2014 BUDGET      | 514         | \$ 23,130   | \$ 50,000           | \$ 80,000      | \$ 153,130   |
| Balance 04/01/14      | 195         | \$ 6,697.78 | \$ 27,900.00        | \$ 50,883.52   | \$ 85,481.30 |
| Expenses Apr-Jun 2014 | (10.0)      | \$ (562.45) |                     | \$ -           | \$ (562.45)  |
| Balance 06/30/14      | 185.0       | 6,135.33    | 27,900.00           | 50,883.52      | \$ 84,918.85 |

**Activities:**

- Senior Planner responded to a number of traffic count data requests.
- Senior Planner periodically reviewed data collected with Ped/Bike Counters.

**2.2 Road Inventory and Functional Classification Updates [FTA code 44.27.00]**

**Objectives:**

Review and make recommendations in coordination and cooperation with NMDOT concerning the functional classification system to ensure consistency with the statewide functional classification listing which was last updated in 2004.

**Expenses:**

| TASK 2.2              | Staff Hours | Staff Costs | Consultant Services | Other Expenses | TOTALS      |
|-----------------------|-------------|-------------|---------------------|----------------|-------------|
| 2012-2014 BUDGET      | 359         | \$ 16,155   | \$ -                | \$ -           | \$ 16,155   |
| Balance 04/01/14      | 40.5        | \$ 4,961.57 | \$ -                | \$ -           | \$ 4,961.57 |
| Expenses Apr-Jun 2014 | (15.5)      | \$ (871.80) | \$ -                | \$ -           | \$ (871.80) |
| Balance 06/30/14      | 25.0        | \$ 4,089.77 | \$ -                | \$ -           | \$ 4,089.77 |

**Activities:**

- Senior Planner prepared materials of Approved Functional Class Recommendation and submitted to NMDOT (04/29)
- Senior Planner corresponded with NMDOT District 5 on recommended Functional Class.
- Senior Planner Reviewed FC Viewer and provided feedback to NMDOT on corrections needing to be made
- Transportation Planner reviewed recommended revisions to the Functional Classification map and attended MPO TCC and Policy Board presentations

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

### **Objectives:**

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

### **Expenses:**

| TASK 2.3              | Staff Hours | Staff Costs | Consultant Services | Other Expenses | TOTALS       |
|-----------------------|-------------|-------------|---------------------|----------------|--------------|
| 2012-2014 BUDGET      | 553         | \$ 24,885   | \$ 120,000          | \$ 10,000      | \$ 154,885   |
| Balance 04/01/14      | 201         | \$ 6,753.70 | \$ 65,872.00        | \$ 3,999.50    | \$ 76,625.20 |
| Expenses Apr-Jun 2014 | (6.0)       | \$ (337.47) |                     | \$ -           | \$ (337.47)  |
| Balance 06/30/14      | 195.0       | \$ 6,416.23 | \$ 65,872.00        | \$ 3,999.50    | \$ 76,287.73 |

### **Activities:**

- Senior Planner communicated with Travel Demand Consultant regarding renewing contract.
- Transportation Planner assisted Senior Planner with conference call and outline of professional services needed for the next year.
- Staff worked on contract with consultant to complete the model update
- Senior Planner responded to 2 inquiries on the capabilities of the travel demand model.

## 2.4 Intelligent Transportation Systems (ITS) Activities [FTA code 44.23.00]

### **Objectives:**

*Integrate ITS into the metropolitan planning process. Ensure ITS programs and projects are consistent with the ITS Regional Architecture, the SFMPO ITS Implementation Plan, the SFMPO Metropolitan Transportation Plan, and the SFMPO Transportation Improvement Plan.*

### **Expenses:**

| TASK 2.4              | Staff Hours | Staff Costs | Consultant Services | Other Expenses | TOTALS      |
|-----------------------|-------------|-------------|---------------------|----------------|-------------|
| 2012-2014 BUDGET      | 46          | \$ 2,070    | \$ -                | \$ -           | \$ 2,070    |
| Balance 04/01/14      | 35.5        | \$ 1,550.62 | \$ -                | \$ -           | \$ 1,551    |
| Expenses Apr-Jun 2014 | (15.0)      | \$ (843.68) |                     | \$ -           | \$ (843.68) |
| Balance 06/30/14      | 20.5        | \$ 706.94   | \$ -                | \$ -           | \$ 706.94   |

**Activities:**

- Senior Planner coordinated with ITS New Mexico to set up ITS meeting in Santa Fe on May 8<sup>th</sup>.
- Senior Planner attended and participated in the ITS New Mexico Meeting in Santa Fe (05/08)
- Senior Planner corresponded with NMDOT ITS Bureau on setting up MPO ITS Working Group
- Senior Planner organized TCC and TPB presentations by the student team working with NMDOT to develop a strategic corridor management plan in Santa Fe

**3 – TRANSPORTATION PLANNING ACTIVITIES AND INITIATIVES**

**3.1 Bikeways Planning [FTA code 44.23.00]**

**Objectives:**

*Expand on the work previously completed to identify and prioritize new Bikeway connections and extensions for the 2015-2040 MTP and update the Bicycle Master Plan for SFMPO Planning Area. To 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 SFMPO staff to assist with this task.*

**Expenses:**

| <b>TASK 3.1</b>              | <i>Staff Hours</i> | <i>Staff Costs</i>   | <i>Consultant Services</i> | <i>Other Expenses</i> | <i>TOTALS</i>         |
|------------------------------|--------------------|----------------------|----------------------------|-----------------------|-----------------------|
| <b>2012-2014 BUDGET</b>      | <b>485.5</b>       | <b>\$ 21,848</b>     | <b>\$ 15,000</b>           | <b>\$ 22,000</b>      | <b>\$ 58,848</b>      |
| <b>Balance 04/01/14</b>      | <b>135.5</b>       | <b>\$ 5,862.50</b>   | <b>\$ 15,000.00</b>        | <b>\$ 19,886.00</b>   | <b>\$ 40,748.50</b>   |
| <b>Expenses Apr-Jun 2014</b> | <b>(132.0)</b>     | <b>\$ (7,424.40)</b> | <b>\$ -</b>                | <b>\$ (3,784.15)</b>  | <b>\$ (11,208.55)</b> |
| <b>Balance 06/30/14</b>      | <b>3.5</b>         | <b>\$ (1,561.90)</b> | <b>\$ 15,000.00</b>        | <b>\$ 16,101.85</b>   | <b>\$ 29,539.95</b>   |

**Activities:**

- Transportation Planner participated in Bike to Work Week organizational Meetings (04/17-06/19)
- Transportation Planner worked with City of Santa Fe staff to develop promotional materials for Bike-To-Work week including bus advertisements, posters, surveys and coordination with other agencies.
- Senior Planner responded to requests regarding projects identified in the Bicycle Master Plan (BMP).
- Senior Planner attended City Bicycle and Trails Advisory Committee meetings (05/21, 06/21).
- Senior Planner reviewed and provided feedback on Designs of projects funded under TAP, SRTS and GO Bonds.

- Senior Planner participated in meetings related to BMP projects. (04/01, 04/02, 05/01, 05/09, 05/20, 05/27, 05/28, 05/30, 06/05, 06/19, 06/24)
- Senior Planner participated in Bike to Work Week organizational Meetings (04/03).
- Senior Planner participated in Bike to Work Day Events (05/16)

### 3.2 Pedestrian Planning [FTA code 44.23.00]

**Objectives:**

The initial step is a comprehensive review of pedestrian issues within the SFMPO Planning Area to identify future projects whether they are new sections of sidewalks or improvements to the existing network. Work with the Schools and NMDOT to develop a formalized Safe Routes to School Program for the SFMPO Planning Area. Work with Public Health to expand their Prescription Trails Program. Utilize consultant services or an additional staff member to assist with this task.

**Expenses:**

| TASK 3.2              | Staff Hours | Staff Costs    | Consultant Services | Other Expenses | TOTALS         |
|-----------------------|-------------|----------------|---------------------|----------------|----------------|
| 2012-2014 BUDGET      | 894.5       | \$ 40,253      | \$ 122,000          | \$ 5,000       | \$ 167,253     |
| Balance 04/01/14      | 257.5       | \$ 15,108.58   | \$ 71,987.27        | \$ 4,981.81    | \$ 92,077.66   |
| Expenses Apr-Jun 2014 | (196.5)     | \$ (11,052.23) | \$ (29,282.88)      | \$ (809.81)    | \$ (41,144.92) |
| Balance 06/30/14      | 61.0        | \$ 4,056.35    | \$ 42,704.39        | \$ 4,172.00    | \$ 50,932.74   |

**Activities:**

- Staff planned schedule, organized events and accompanied WALC [Walkable and Livable Communities] team (Dan Burden, Robert Ping, Kelly Morphy) during several events May 14-16. Including Walk Audits and presentations to MPO member staff, TPB members and the general public
- Transportation Planner reviewed and provided written comments on the draft Phase I Pedestrian Master Plan
- Transportation Planner attended three meetings with Pedestrian Master Plan consultants to discuss, review and comment on process, drafts and scope of work for Phase II
- Transportation Planner attended Pedestrian Plan Work Group kick-off meeting (05/28)
- Senior Planner participated in Dan Burden/Robert Ping Visit Events (05/14, 05/15, 05/16).

### 3.3 Long Range Transit and Rail Planning [FTA code 44.23.00]

**Objectives:**

Complete a transit and rail plan for the SFMPO 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.

**Expenses:**

| <b>TASK 3.3</b>              | <i>Staff Hours</i> | <i>Staff Costs</i>   | <i>Consultant Services</i> | <i>Other Expenses</i> | <i>TOTALS</i>        |
|------------------------------|--------------------|----------------------|----------------------------|-----------------------|----------------------|
| <b>2012-2014 BUDGET</b>      | <b>524</b>         | <b>\$ 23,580</b>     | <b>\$ 100,000</b>          | <b>\$ 5,000</b>       | <b>\$ 128,580</b>    |
| <i>Balance 04/01/14</i>      | <i>385.5</i>       | <i>\$ 17,631.82</i>  | <i>\$ 100,000.00</i>       | <i>\$ 5,000.00</i>    | <i>\$ 122,631.82</i> |
| <b>Expenses Apr-Jun 2014</b> | <b>(90.5)</b>      | <b>\$ (5,090.21)</b> | <b>\$ -</b>                | <b>\$ (24.34)</b>     | <b>\$ (5,114.55)</b> |
| <i>Balance 06/30/14</i>      | <i>295.0</i>       | <i>\$ 12,541.61</i>  | <i>\$ 100,000.00</i>       | <i>\$ 4,975.66</i>    | <i>\$ 117,517.27</i> |

**Activities:**

- Transportation Planner finalize contract with KFH Group.
- Transportation Planner Assisted with the organization of the Transit Master Plan kickoff meeting with service providers.
- Transportation Planner assisted with the development of marketing materials and survey instruments for purposes of public input for the Transit Master Plan.
- Transportation Planner with consultants conducted listening and updating sessions with the Santa Fe Trails Transit Advisory Board, the City of Santa Fe Housing and Community Development Department, Santa Fe County Economic Development and Housing Divisions, the Santa Fe Realtors Association, the Chainbreaker Collective, La Familia Medical Center, Creative Santa Fe, the NM Department of Health and the Santa Fe MPO Policy Board the week of June 23-27<sup>th</sup>.
- Transportation Planner assisted with the preparation coordination of public input meetings for the week of July 8<sup>th</sup>.
- Senior Planner participated in a meeting with the Transit Plan Consultant (05/20, 06/24)
- Senior Planner reviewed materials produced by Transit Consultant and provided feedback to Transportation Planner

**3.4 Short and Mid-Range Transit and Rail Planning [FTA code 44.24.00]**

**Objectives:**

*Continue to facilitate and coordinate short term planning efforts between Santa Fe Trails, the Regional Planning Authority, and the North Central Regional Transit District (NCRTD). Continue to facilitate and coordinate planning efforts between the New Mexico Rail Runner and the Transit agencies. Investigate opportunities to utilize rail for freight transportation.*

**Expenses:**

| TASK 3.4              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 115.5       | \$ 5,198      | \$ -                | \$ -           | \$ 5,198      |
| Balance 04/01/14      | 71          | \$ 3,437.77   | \$ -                | \$ -           | \$ 3,437.77   |
| Expenses Apr-Jun 2014 | (46.0)      | \$ (2,587.29) | \$ -                | \$ -           | \$ (2,587.29) |
| Balance 06/30/14      | 25.0        | 850.48        | -                   | -              | \$ 850.48     |

**Activities:**

- Transportation Planner assisted with data and information collection from transit service providers.
- Senior Planner prepared for and participated in Meetings on the Opening of Zia Station (05/07, 05/21, 05/27)
- Senior Planner corresponded with NMDOT Rail Bureau and City Staff on the Opening of Zia Station.
- Senior Planner requested and conducted analysis of Traffic Data to determine best time frame to conduct live simulation of train stopping.

### 3.5 Participation in SFMPO Member Plans, Projects and Studies

[FTA code 44.24.00]

**Objectives:**

*Continue to participate and assist with the planning and data gathering in coordination with the TCC and the relevant NMDOT, City or County Agency coordinating studies whose outcome will have impacts on the Transportation Network within the SFMPO Planning Area. Coordination of these studies is critical in determining future project justification and funding priorities.*

**Expenses:**

| TASK 3.5              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 677         | \$ 30,465     | \$ -                | \$ -           | \$ 30,465     |
| Balance 04/01/14      | 93          | \$ 7,185.76   | \$ -                | \$ -           | \$ 7,185.76   |
| Expenses Apr-Jun 2014 | (69.5)      | \$ (3,909.06) | \$ -                | \$ -           | \$ (3,909.06) |
| Balance 06/30/14      | 23.5        | 3,276.70      | -                   | -              | \$ 3,276.70   |

**Activities:**

- Transportation Planner attended NMDOT State Long Range Planning coordination and input meeting with state MPO's and RTPO's (04/16)
- Senior Planner corresponded with City Development Review Team to provide feedback on proposed projects.
- Senior Planner participated in Project Management Team Meetings for the NE/SE Connector Study (04/03, 05/28, 06/26).
- Senior Planner participated in Project Management Team Meetings for the I-25/Cerrillos Road Interchange Study (04/02, 04/30, 05/14, 05/28, 06/11, 06/25).
- Senior Planner participated in Meetings with NMDOT to discuss the St Francis/Zia Rd Traffic study and simulation modelling (06/04)



- Senior Planner participated in Statewide Long Range Plan Meetings (04/28)

### 3.6 Safety Planning [FTA code 44.24.00]

**Objectives:**

*Utilize the 2012 WPI Hazardous Locations Report to determine future transportation planning safety initiatives.*

**Expenses:**

| TASK 3.6              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 199.5       | \$ 8,978      | \$ -                | \$ -           | \$ 8,978      |
| Balance 04/01/14      | 98.5        | \$ 5,140.54   | \$ -                | \$ -           | \$ 5,140.54   |
| Expenses Apr-Jun 2014 | (33.0)      | \$ (1,856.10) | \$ -                | \$ -           | \$ (1,856.10) |
| Balance 06/30/14      | 65.5        | 3,284.44      | -                   | -              | \$ 3,284.44   |

**Activities:**

- Senior Planner organized a meeting of the MPO HSIP Working Group to solicit project applications for the August Selection Committee Meeting (05/22)
- Senior Planner met with NMDOT District 5 to discuss HSIP Applications for the August Selection Committee Meeting (06/09)
- Senior Planner met with City Staff to discuss an HSIP application for the Acequia Trail Underpass (05/22)
- Senior Planner conducted some preliminary crash data analysis to support identified HSIP Applications.
- Senior Planner corresponded with NMDOT and City regarding Bike/Train Fatalities.
- Senior Planner attended a meeting called by the City Manager to discuss the Bike/Train Fatalities (06/24).
- Senior Planner assisted City with application to NMDOT for use of Section 130 funds to improve safety at Trail Crossings

### 3.7 Congestion Identification Study [FTA code 44.24.00]

**Objectives:**

*To identify existing congested corridors and “bottlenecks” within the SFMPO 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.*

**Expenses:**

| TASK 3.7              | Staff Hours | Staff Costs | Consultant Services | Other Expenses | TOTALS    |
|-----------------------|-------------|-------------|---------------------|----------------|-----------|
| 2012-2014 BUDGET      | 23          | \$ 1,035    | \$ -                | \$ -           | \$ 1,035  |
| Balance 04/01/14      | 20          | \$ 891.00   | \$ -                | \$ -           | \$ 891.00 |
| Expenses Apr-Jun 2014 | -           | \$ -        | \$ -                | \$ -           | \$ -      |
| Balance 06/30/14      | 20.0        | 891.00      | -                   | -              | \$ 891.00 |

**Activities:**

- None

**3.8 Education, Outreach and Coordination Activities [FTA code 44.27.00]**

**Objectives:**

*Present staff-created or shared information on transportation issues to agencies, professional organizations, or at conferences. Sponsor workshops, webinars, and educational events relevant to the activities and goals of the SFMPO Metropolitan Transportation Plan.*

**Expenses:**

| TASK 3.8              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 236.5       | \$ 10,643     | \$ 5,000            | \$ 5,000       | \$ 20,643     |
| Balance 04/01/14      | 6           | \$ 1,690.98   | \$ 5,000            | \$ 4,500       | \$ 11,190.98  |
| Expenses Apr-Jun 2014 | (72.0)      | \$ (4,049.67) | \$ -                | \$ (51.51)     | \$ (4,101.18) |
| Balance 06/30/14      | (66.0)      | (2,358.69)    | 5,000.0             | 4,448.5        | \$ 7,089.80   |

**Activities:**

- Transportation Planner met with staff members of La Familia Medical Center to help coordinate walkability events in the Southside of Santa Fe on May 15<sup>th</sup>.
- Transportation Planner continued to work with staff from La Familia to follow up with the walking audit and continue to the public input process for the Southside of Santa Fe.
- Senior Planner set up and hosted the following Webinars:
  - TRB – Roundabout Accessibility (05/28)
  - NHI – NPRM on Statewide and Non/Metropolitan Transportation Planning (06/13)

**3.9 Metropolitan Transportation Plan [FTA code 44.23.00]**

**Objectives:**

*Facilitate amendments as necessary to the existing Metropolitan Transportation Plan (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 for the development of the MTP 2015-2040. Update data and analysis to support development of the MTP 2015-2040*

**Expenses:**

| TASK 3.9              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 381         | \$ 17,145     | \$ 50,000           | \$ 10,000      | \$ 77,145     |
| Balance 04/01/14      | 294         | \$ 13,457     | \$ 50,000           | \$ 10,000      | \$ 73,457     |
| Expenses Apr-Jun 2014 | (102.5)     | \$ (5,765.16) | \$ -                | \$ (632.28)    | \$ (6,397.44) |
| Balance 06/30/14      | 192         | 7,692         | 50,000              | 9,368          | \$ 67,060     |

**Activities:**

- Transportation Planner updated the MTP public participation framework to include second quarter MPO staff engagement services.
- Transportation Planner provided update to the TCC regarding the Public Participation Framework (04/21)
- MPO staff organized and participated with the Santa Fe MPO-MTP Open House on June 18<sup>th</sup>. 25 individuals attended with specific input collected. )
- Transportation Planner continued to manage survey data for the MTP update and provided community outreach oriented toward gaining additional input for the MTP update.
- MPO Staff met to discuss strategies to obtain Public Input for the MTP update

## FY 2014 QUARTER (APRIL-JUNE 2014) SUMMARY BY TASK

**TASKS:**

| 1 - Management and Support of the Planning Process | <b>Staff Hours</b> | <b>Staff Costs</b>    | <b>Consultant Services</b> | <b>Other Expenses</b> | <b>TOTAL COSTS</b>     |
|--|--------------------|-----------------------|----------------------------|-----------------------|------------------------|
| 1.1 Program Administration                         | (336.5)            | \$ (18,926.60)        | \$ -                       | \$ (3,452.38)         | \$ (22,378.98)         |
| 1.2 UPWP   | (141.0)            | \$ (7,930.61)         | \$ -                       | \$ -                  | \$ (7,930.61)          |
| 1.3 TIP  | (48.0)             | \$ (2,699.78)         | \$ -                       | \$ -                  | \$ (2,699.78)          |
| 1.4 Public Participation                           | (137.0)            | \$ (7,705.63)         | \$ (107.40)                | \$ (5,557.24)         | \$ (13,370.27)         |
| 1.5 Staff Training                                 | (109.0)            | \$ (6,130.76)         | \$ -                       | \$ (4,488.17)         | \$ (10,618.93)         |
| <b>Totals</b>                                      | <b>771.5</b>       | <b>\$ (43,393.37)</b> | <b>\$ -</b>                | <b>\$ (13,497.79)</b> | <b>\$ (56,998.56)</b>  |
| <b>2 - Data Collection and Analysis</b>            |                    |                       |                            |                       |                        |
| 2.1 Traffic Count Program                          | (10.0)             | \$ (562.45)           | \$ -                       | \$ -                  | \$ (562.45)            |
| 2.2 Rd Inventory/Functionl Class                   | (15.5)             | \$ (871.80)           | \$ -                       | \$ -                  | \$ (871.80)            |
| 2.3 Travel Demand Model                            | (6.0)              | \$ (337.47)           | \$ -                       | \$ -                  | \$ (337.47)            |
| 2.4 ITS Activities                                 | (15.0)             | (843.7)               | -                          | -                     | (843.7)                |
| <b>Totals</b>                                      | <b>46.5</b>        | <b>(2,615.4)</b>      | <b>-</b>                   | <b>-</b>              | <b>(2,615.41)</b>      |
| <b>3 - Transportation Planning and Initiatives</b> |                    |                       |                            |                       |                        |
| 3.1 Bikeways Planning                              | (132.0)            | \$ (7,424.40)         | \$ -                       | \$ (3,784.15)         | \$ (11,208.55)         |
| 3.2 Pedestrian Planning                            | (196.5)            | \$ (11,052.23)        | \$ (29,282.88)             | \$ (809.81)           | \$ (41,144.92)         |
| 3.3 Long Range Transit Plan                        | (90.5)             | \$ (5,090.21)         | \$ -                       | \$ (24.34)            | \$ (5,114.55)          |
| 3.4 Short/Mid Range Transit Planr                  | (46.0)             | \$ (2,587.29)         | \$ -                       | \$ -                  | \$ (2,587.29)          |
| 3.5 Participation in Studies/Projec                | (69.5)             | \$ (3,909.06)         | \$ -                       | \$ -                  | \$ (3,909.06)          |
| 3.6 Safety Planning                                | (33.0)             | \$ (1,856.10)         | \$ -                       | \$ -                  | \$ (1,856.10)          |
| 3.7 Congestion Identification Stud                 | -                  | \$ -                  | \$ -                       | \$ -                  | \$ -                   |
| 3.8 Education/Outreach                             | (72.0)             | \$ (4,049.67)         | \$ -                       | \$ (51.51)            | \$ (4,101.18)          |
| 3.9 MTP  | (102.5)            | \$ (5,765.16)         | \$ -                       | \$ (632.28)           | \$ (6,397.44)          |
| <b>Totals</b>                                      | <b>742.0</b>       | <b>\$ (41,734.13)</b> | <b>\$ (29,282.88)</b>      | <b>(5,302.1)</b>      | <b>\$ (76,319.10)</b>  |
| <b>QUARTER TOTALS</b>                              | <b>1560</b>        | <b>\$ (87,742.92)</b> | <b>\$ (29,282.88)</b>      | <b>\$ (18,799.88)</b> | <b>\$ (135,933.08)</b> |

# Santa Fe Metropolitan Planning Organization



**UNIFIED PLANNING WORK PROGRAM  
2012-2014**

**QUARTERLY REPORT**

**(July 1 to September 30, 2014)**

The following quarterly report includes progress towards completion of tasks defined in the amended Unified Planning Work Program 2012-2014 that was approved on February 27, 2014. The estimated hours and costs associated with each task reflect the total available and anticipated amount of funding apportioned over the two-year program. The UPWP 2012-2014 is available for review or download at the Santa Fe MPO website: <http://santafemppo.org/documents/upwp/>

***NOTE: Staff hours, as well as costs for Consultant Services and Other Expenses may vary within the total estimated amount for each task.***

## **UPWP 2012-2014: TASKS**

### **1 – MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS**

- 1.1 Program Support and Administration
- 1.2 Unified Planning Work Program
- 1.3 Transportation Improvement Program Preparation and Project Assistance
- 1.4 Public Participation Process
- 1.5 SFMPO Staff Training and Professional Development

### **2– DATA COLLECTION AND ANALYSIS ACTIVITIES**

- 2.1 Traffic Counting and Additional Data Collection
- 2.2 Road Inventory and Functional Classification Updates
- 2.3 Travel Demand Modeling and Related Activities
- 2.4 ITS Activities

### **3 – TRANSPORTATION PLANNING ACTIVITIES AND INITIATIVES**

- 3.1 Bikeways Planning
- 3.2 Pedestrian Planning
- 3.3 Long Range Transit and Rail Planning
- 3.4 Short and Mid-Range Transit and Rail Planning
- 3.5 Participation in SFMPO member Plans, Studies, and Projects
- 3.6 Safety Planning
- 3.7 Congestion Identification Study
- 3.8 Education, Outreach and Coordination Activities
- 3.9 Metropolitan Transportation Plan

# 1 – MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS

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

### **Objectives:**

*Efficiently manage and operate the SFMPO in a manner consistent with all applicable federal laws and regulations, the Memorandum of Agreement (MOA) between NMDOT and SFMPO; and this UPWP. This includes basic overhead, administrative costs, program support such as budget and financial management, and annual and quarterly reporting*

### **Expenses:**

| TASK 1.1                | Staff Hours | Staff Costs    | Consultant Services | Other Expenses | TOTALS         |
|-------------------------|-------------|----------------|---------------------|----------------|----------------|
| 2012-2014 BUDGET        | 2975        | \$ 153,213     | \$ -                | \$ 24,000      | \$ 177,213     |
| <i>Balance 07/01/14</i> | 411.0       | \$ 34,296.43   | \$ -                | \$ 9,741.17    | \$ 44,037.60   |
| Expenses Jul-Sep 2014   | (432.0)     | \$ (17,714.24) | \$ -                | \$ (5,465.50)  | \$ (23,179.74) |
| <i>Balance 09/30/14</i> | (21.0)      | \$ 16,582.19   | \$ -                | \$ 4,275.67    | \$ 20,857.86   |

### **Activities:**

- Staff worked on the Apr-Jun 2014 Quarterly Report on the 2012-2014 UPWP.
- .Attended Department Staff Meetings.
- Staff attended Training on City online Financial System and Electronic Timesheet Input
- Worked on completing corrective actions specified in the 2012 SFMPO Review, including revised JPA that defines and forms the MPO
- MPO organized and participated in MPO Quarterly Meeting in Santa Fe (09/16)
- Staff reviewed proposal for new structure for the MPO Quarterly Meetings
- Staff reviewed files and documents and compiled folders for audit by NMDOT Inspector General Office. Also, prepared for follow-up QAR.
- Staff reviewed options for file sharing for MPO Staff to meet QAR File management requirements
- Senior Planner conducted IT functions for MPO including setting up Wireless Projector in Conference Room, Specifying and ordering new computer for Transportation Planner, setting up MPO generic email address..

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

### **Objectives:**

*Develop 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 SFMPO*

**Expenses:**

| TASK 1.2              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 1015        | \$ 52,273     | \$ -                | \$ -           | \$ 52,273     |
| Balance 07/01/14      | 119.5       | \$ 9,914.85   | \$ -                | \$ -           | \$ 9,914.85   |
| Expenses Jul-Sep 2014 | (124.5)     | \$ (5,105.15) | \$ -                | \$ -           | \$ (5,105.15) |
| Balance 09/30/14      | (5.0)       | 4,809.70      | \$ -                | \$ -           | \$ 4,809.70   |

**Activities:**

- Staff met regularly to discuss progress on UPWP task assignments and development of the FFYs 2015-16 UPWP.
- Staff attended meetings with NMDOT G2G Liaison (07/16, 09/15)
- Staff worked on admin adjustment of the 2012-2014 UPWP
- Staff worked on UPWP 4th Quarter Report

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

**Objectives:**

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

**Expenses:**

| TASK 1.3              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 570         | \$ 29,355     | \$ -                |                | \$ 29,355     |
| Balance 07/01/14      | 55.5        | \$ 4,806.88   | \$ -                | \$ -           | \$ 4,806.88   |
| Expenses Jul-Sep 2014 | (61.5)      | \$ (2,521.82) | \$ -                | \$ -           | \$ (2,521.82) |
| Balance 09/30/14      | (6.0)       | \$ 2,285.06   | \$ -                | \$ -           | \$ 2,285.06   |

**Activities:**

- Senior Planner worked with County, City and NMDOT on Administrative Modifications to the FFY2014-2017 TIP.
- Senior Planner finalized Administrative Modifications to the FFY2014-2017 TIP and Submitted them for approval to NMDOT (08/04, 08/07, 08/08, 08/12, 08/14, 08/19, 08/29, 09/19). Senior Planner prepared Amendment 5 to the FFY2014-2017 TIP for presentation to the TCC and release for Public Review.
- Senior Planner finalized an Amendment 5 to the FFY2014-2017 TIP following Policy Board approval and submitted to NMDOT (08/29).
- Senior Planner reviewed TAP Guidelines and developed presentation for TCC Meeting (09/22).



## 1.4 Public Participation Process [FTA code 44.21.00]

### **Objectives:**

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

### **Expenses:**

| TASK 1.4              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 1330        | \$ 68,495     | \$ 4,000            | \$ 28,074      | \$ 100,569    |
| Balance 07/01/14      | 148         | \$ 14,422.33  | \$ 3,698.65         | \$ 12,316.36   | \$ 30,437.34  |
| Expenses Jul-Sep 2014 | (154.5)     | \$ (6,335.30) | \$ -                | \$ (1,703.18)  | \$ (8,038.48) |
| Balance 09/30/14      | (6.5)       | \$ 8,087.03   | \$ 3,698.65         | \$ 10,613.18   | \$ 22,398.86  |

### **Activities:**

- Staff prepared reports and meeting packets for the TPB (08/28, 09/25 [canceled] and TCC (08/04, 08/25, 09/22) meetings.
- Staff made updates to the format and content on the Santa Fe MPO Website and Facebook page, including posting meeting agenda's and minutes for TCC and TPB.
- Staff worked on content for the Santa Fe MPO Newsletters (July, August and September 2014).
- Senior Planner set up a MPO Twitter account and began posting notices to it.

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

### **Objectives:**

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

### **Expenses:**

| TASK 1.5              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 534         | \$ 27,500     | \$ -                | \$ 35,000      | \$ 62,500     |
| Balance 07/01/14      | 108.5       | \$ 5,198.86   | \$ -                | \$ 8,069.85    | \$ 13,268.71  |
| Expenses Jul-Sep 2014 | (129.0)     | \$ (5,289.67) | \$ -                | \$ (2,795.19)  | \$ (8,084.86) |
| Balance 09/30/14      | (20.5)      | \$ (90.81)    | \$ -                | \$ 5,274.66    | \$ 5,183.85   |

**Activities:**

- Senior Planner Attended the North American Travel Monitoring Expo and Conference in Chicago, IL (06/29-07/02)
- Senior Planner attended NMDOT Inception to Completion Training in Espanola (07/22-07/23)
- Senior Planner attended the following Webinars:
  - APBP – Optimizing Signals for Pedestrians and Bicyclists (09/17)
- Transportation Planner attended the New Mexico Department of Transportation’s Inception to Completion for a Successful Project in Espanola on July, 22<sup>nd</sup>.
- Transportation Planner attended Enterprise One or “E-1” Training on August 26<sup>th</sup> and learned to utilize the City’s software for managing time entry, budgeting, request for purchase order numbers, general accounting and financial reports.
- Transportation Planner attended the Pro Walk Pro Bike Pro Place Conference in Pittsburgh, PA from Sept. 6<sup>th</sup> to Sept. 11<sup>th</sup>. The conference covered a host of subjects relating to current trends, technologies, infrastructure investments, policies and projects advancing walkability, bikeability and livability in communities across the nation.
- Transportation Planner attended the New Mexico Chapter of the American Planning Association’s annual conference in Albuquerque, NM from Sept. 22<sup>nd</sup> – Sept. 24<sup>th</sup> and provided a presentation with fellow planners related to the development of Bike-To-Work Week as a tool for the advancement of bikeability and implementation of the Metropolitan Bicycle Master Plan. Sessions covered issues from law, ethics and showcased current projects and policies impacting the professional arena of planning across the State.

**2 – DATA COLLECTION AND ANALYSIS**

**2.1 Traffic Count and Additional Data Collection [FTA code 44.24.00]**

**Objectives:**

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

**Expenses:**

| TASK 2.1              | Staff Hours | Staff Costs | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|-------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 400         | \$ 20,400   | \$ 37,000           | \$ 80,000      | \$ 137,400    |
| Balance 07/01/14      | 71          | \$ 3,405.33 | \$ 14,900.00        | \$ 50,883.52   | \$ 69,188.85  |
| Expenses Jul-Sep 2014 | (0.5)       | \$ (20.50)  | \$ (2,200.00)       | \$ -           | \$ (2,220.50) |
| Balance 09/30/14      | 70.5        | \$ 3,384.83 | \$ 12,700.00        | \$ 50,883.52   | \$ 66,968.35  |

**Activities:**

- Senior Planner responded to a number of traffic count data requests.
- Senior Planner periodically reviewed data collected with Ped/Bike Counters.

**2.2 Road Inventory and Functional Classification Updates [FTA code 44.27.00]**

**Objectives:**

*Review and make recommendations in coordination and cooperation with NMDOT concerning the functional classification system to ensure consistency with the statewide functional classification listing which was last updated in 2004.*

**Expenses:**

| TASK 2.2              | Staff Hours | Staff Costs | Consultant Services | Other Expenses | TOTALS      |
|-----------------------|-------------|-------------|---------------------|----------------|-------------|
| 2012-2014 BUDGET      | 350         | \$ 17,850   | \$ -                | \$ -           | \$ 17,850   |
| Balance 07/01/14      | 16          | \$ 5,784.77 | \$ -                | \$ -           | \$ 5,784.77 |
| Expenses Jul-Sep 2014 | (12.0)      | \$ (492.06) | \$ -                | \$ -           | \$ (492.06) |
| Balance 09/30/14      | 4.0         | \$ 5,292.71 | \$ -                | \$ -           | \$ 5,292.71 |

**Activities:**

- Senior Planner Reviewed FC Veiver and provide feedback to NMDOT on corrections needing to be made.

**2.3 Travel Demand Modeling and Related Activities [FTA code 44.23.00]**

**Objectives:**

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

**Expenses:**

| TASK 2.3              | Staff Hours | Staff Costs | Consultant Services | Other Expenses | TOTALS       |
|-----------------------|-------------|-------------|---------------------|----------------|--------------|
| 2012-2014 BUDGET      | 385         | \$ 19,635   | \$ 100,000          | \$ 8,000       | \$ 127,635   |
| Balance 04/01/14      | 27          | \$ 1,166.23 | \$ 45,872.00        | \$ 1,999.50    | \$ 49,037.73 |
| Expenses Apr-Jun 2014 | (16.0)      | \$ (656.08) | \$ -                | \$ -           | \$ (656.08)  |
| Balance 06/30/14      | 11.0        | \$ 510.15   | \$ 45,872.00        | \$ 1,999.50    | \$ 48,381.65 |

**Activities:**

- Senior Planner communicated with Travel Demand Consultant regarding work to be performed under new contract
- Senior Planner upgraded Travel Demand Software
- Senior Planner conducted some network editing tasks.

## 2.4 Intelligent Transportation Systems (ITS) Activities [FTA code 44.23.00]

**Objectives:**

*Integrate ITS into the metropolitan planning process. Ensure ITS programs and projects are consistent with the ITS Regional Architecture, the SFMPO ITS Implementation Plan, the SFMPO Metropolitan Transportation Plan, and the SFMPO Transportation Improvement Plan.*

**Expenses:**

| TASK 2.4              | Staff Hours | Staff Costs | Consultant Services | Other Expenses | TOTALS     |
|-----------------------|-------------|-------------|---------------------|----------------|------------|
| 2012-2014 BUDGET      | 30          | \$ 1,530    | \$ -                | \$ -           | \$ 1,530   |
| Balance 07/01/14      | 4.5         | \$ 166.94   | \$ -                | \$ -           | \$ 167     |
| Expenses Jul-Sep 2014 | (1.0)       | \$ (41.01)  | \$ -                | \$ -           | \$ (41.01) |
| Balance 09/30/14      | 3.5         | \$ 125.93   | \$ -                | \$ -           | \$ 125.93  |

**Activities:**

- Senior Planner reviewed program and registered for ITS New Mexico Annual Conference.

## 3 – TRANSPORTATION PLANNING ACTIVITIES AND INITIATIVES

### 3.1 Bikeways Planning [FTA code 44.23.00]

**Objectives:**

*Expand on the work previously completed to identify and prioritize new Bikeway connections and extensions for the 2015-2040 MTP and update the Bicycle Master*

*Plan for SFMPO Planning Area. To 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 SFMPO staff to assist with this task.*

**Expenses:**

| <b>TASK 3.1</b>              | <i>Staff Hours</i> | <i>Staff Costs</i>   | <i>Consultant Services</i> | <i>Other Expenses</i> | <i>TOTALS</i>        |
|------------------------------|--------------------|----------------------|----------------------------|-----------------------|----------------------|
| <b>2012-2014 BUDGET</b>      | <b>595</b>         | <b>\$ 31,535</b>     | <b>\$ 10,000</b>           | <b>\$ 24,000</b>      | <b>\$ 65,535</b>     |
| <i>Balance 07/01/14</i>      | <i>113</i>         | <i>\$ 8,125.60</i>   | <i>\$ 10,000.00</i>        | <i>\$ 18,101.85</i>   | <i>\$ 36,227.45</i>  |
| <b>Expenses Jul-Sep 2014</b> | <b>(117.0)</b>     | <b>\$ (4,797.61)</b> | <b>\$ -</b>                | <b>\$ -</b>           | <b>\$ (4,797.61)</b> |
| <i>Balance 09/30/14</i>      | <i>(4.0)</i>       | <i>\$ 3,327.99</i>   | <i>\$ 10,000.00</i>        | <i>\$ 18,101.85</i>   | <i>\$ 31,429.84</i>  |

**Activities:**

- Transportation Planner participated in 3 Bike Commuter organizational meetings for an October 10, 2014 Bicycle Commuter Workshop oriented toward implementing the Metropolitan Bicycle Master Plan by building a network of active commuters whose participation can assist with the development of benchmark metrics to assist with measuring impacts of trail and roadway funding for bicycle facilities over time.
- Senior Planner responded to requests regarding projects identified in the Bicycle Master Plan (BMP).
- Senior Planner attended City Bicycle and Trails Advisory Committee meetings (08/20, 09/17).
- Senior Planner provided input and support to City staff and committees through process to reallocate GO Bond funds to MPO Bicycle Master Plan project recommendations. Attended the following meetings: 09/15 – Finance, 09/23 – City Council
- Senior Planner reviewed and provided feedback on Designs of projects funded under TAP, SRTS and GO Bonds.
- Senior Planner drafted proposed changes to the Bicycle and Trails Map.
- Senior Planner attended a site visit with County Staff to review possible alignments for a trail along Richards Avenue (09/02)
- Senior Planner attended a City Planning Commission meeting to provide input on trail alignments with a proposed Development (09/11)
- Senior Planner participated in meetings related to BMP projects. (07/24, 07/28, 07/30, 08/12, 08/21, 08/26, 09/02)
- MPO staff responded to multiple requests for Bikeways and Trails Maps.

**3.2 Pedestrian Planning [FTA code 44.23.00]**

**Objectives:**

*The initial step is a comprehensive review of pedestrian issues within the SFMPO Planning Area to identify future projects whether they are new sections of sidewalks or*

improvements to the existing network. Work with the Schools and NMDOT to develop a formalized Safe Routes to School Program for the SFMPO Planning Area. Work with Public Health to expand their Prescription Trails Program. Utilize consultant services or an additional staff member to assist with this task.

**Expenses:**

| TASK 3.2              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS         |
|-----------------------|-------------|---------------|---------------------|----------------|----------------|
| 2012-2014 BUDGET      | 965         | \$ 51,145     | \$ 122,000          | \$ 5,000       | \$ 178,145     |
| Balance 07/01/14      | 131.5       | \$ 14,948.85  | \$ 42,704.39        | \$ 4,172.00    | \$ 61,825.24   |
| Expenses Jul-Sep 2014 | (133.5)     | \$ (5,474.19) | \$ (24,410.96)      | \$ (20.27)     | \$ (29,905.42) |
| Balance 09/30/14      | (2.0)       | \$ 9,474.66   | \$ 18,293.43        | \$ 4,151.73    | \$ 31,919.82   |

**Activities:**

- Staff attended meetings with Pedestrian Master Plan consultants to discuss, review and comment on process of work for Phase II
- Transportation Planner organized a professional panel consisting of Active Transportation Planner from across the nation and prepared and submitted a presentation proposal to the American Planning Association for consideration of a presentation during the 2015 Planning Conference in Seattle, WA.
- Staff attended Pedestrian Master Plan Working Group meetings in July August and September..
- Staff shared idea from attendance at Pro Walk Pro Bike conference in Pittsburgh (09/06-11)
- Staff and consultants organized and attended public meetings to review Phase II of PMP at Southside Library (09/20, 09/24)

**3.3 Long Range Transit and Rail Planning [FTA code 44.23.00]**

**Objectives:**

Complete a transit and rail plan for the SFMPO 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.

**Expenses:**

| TASK 3.3              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS         |
|-----------------------|-------------|---------------|---------------------|----------------|----------------|
| 2012-2014 BUDGET      | 340         | \$ 18,020     | \$ 65,000           | \$ 5,000       | \$ 88,020      |
| Balance 07/01/14      | 111         | \$ 6,981.61   | \$ 65,000.00        | \$ 4,975.66    | \$ 76,957.27   |
| Expenses Jul-Sep 2014 | (111.5)     | \$ (4,572.08) | \$ (49,649.22)      | \$ (57.07)     | \$ (54,278.37) |
| Balance 09/30/14      | (0.5)       | \$ 2,409.53   | \$ 15,350.78        | \$ 4,918.59    | \$ 22,678.90   |

**Activities:**

- Transportation Planner attended public meetings, assisted with the development and dissemination of public surveys, rider surveys, Spanish language transit surveys.
- Transportation Planner assisted with the organization of two focus group meetings focusing on ridership needs from Higher Education institutions in the MPO Planning area and Tourist related businesses within in the MPO Planning Area.
- Transportation Planner Assisted with the organization of the Public Transit Master updates with service providers including a call for review of Technical Paper 2 which detailed land use, demographics and trends.
- Transportation Planner assisted with the development of marketing materials and survey instruments for purposes of public input for the Transit Master Plan.
- Transportation Planner assisted with the development of an informative meeting regarding bus stop inventory planning on Sept. 29<sup>th</sup>
- Senior Planner reviewed materials produced by Transit Consultant and provided feedback to Transportation Planner.
- MPO staff attended a presentation on developing a Transit Stop Inventory (09/29)

**3.4 Short and Mid-Range Transit and Rail Planning [FTA code 44.24.00]**

**Objectives:**

*Continue to facilitate and coordinate short term planning efforts between Santa Fe Trails, the Regional Planning Authority, and the North Central Regional Transit District (NCRTD). Continue to facilitate and coordinate planning efforts between the New Mexico Rail Runner and the Transit agencies. Investigate opportunities to utilize rail for freight transportation.*

**Expenses:**

| <b>TASK 3.4</b>              | <i>Staff Hours</i> | <i>Staff Costs</i> | <i>Consultant Services</i> | <i>Other Expenses</i> | <i>TOTALS</i> |
|------------------------------|--------------------|--------------------|----------------------------|-----------------------|---------------|
| <b>2012-2014 BUDGET</b>      | 115                | \$ 6,095           | \$ -                       | \$ -                  | \$ 6,095      |
| <i>Balance 07/01/14</i>      | 24.5               | \$ 1,747.98        | \$ -                       | \$ -                  | \$ 1,747.98   |
| <b>Expenses Jul-Sep 2014</b> | (22.5)             | \$ (922.62)        | \$ -                       | \$ -                  | \$ (922.62)   |
| <i>Balance 09/30/14</i>      | 2.0                | \$ 825.36          | \$ -                       | \$ -                  | \$ 825.36     |

**Activities:**

- Senior Planner prepared for and participated in Meetings on the Opening of Zia Station (08/07)
- Senior Planner reviewed revised traffic study and corresponded with NMDOT Rail Bureau and City Staff on the Opening of Zia Station.
- Senior Planner participated in meetings related to the suspension of the Rail Quiet Zones in Santa Fe (07/31, 08/01, 08/04)

- Senior Planner investigated complaints of early morning train noise at the Santa Fe Depot and corresponded with citizen.
- Transportation Planner assisted with data and information collection from transit service providers.
- Transportation Planner assisted with the selection process for the NCRTD's efforts to hire a consulting team for the purposes of drafting a "Long-Range Plan" for the NCRTD.
- Transportation Planner attended monthly NCRTD Board Meetings
- Transportation Planner attended two coordinating meetings regarding efforts by the NCRTD to provide bus services for Ski Santa Fe.

### 3.5 Participation in SFMPO Member Plans, Projects and Studies

[FTA code 44.24.00]

**Objectives:**

*Continue to participate and assist with the planning and data gathering in coordination with the TCC and the relevant NMDOT, City or County Agency coordinating studies whose outcome will have impacts on the Transportation Network within the SFMPO Planning Area. Coordination of these studies is critical in determining future project justification and funding priorities.*

**Expenses:**

| TASK 3.5              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 785         | \$ 41,605     | \$ -                | \$ -           | \$ 41,605     |
| Balance 07/01/14      | 131.5       | \$ 14,416.70  | \$ -                | \$ -           | \$ 14,416.70  |
| Expenses Jul-Sep 2014 | (133.5)     | \$ (5,474.19) | \$ -                | \$ -           | \$ (5,474.19) |
| Balance 09/30/14      | (2.0)       | \$ 8,942.51   | \$ -                | \$ -           | \$ 8,942.51   |

**Activities:**

- MPO staff attended NMDOT State Long Range Planning coordination and input meetings with state MPO's and RTPO's
- Senior Planner corresponded with City Development Review Team to provide feedback on proposed projects.
- Senior Planner participated in Project Management Team Meetings for the NE/SE Connector Study (08/08).
- Senior Planner attended the Public Input Meeting for the NE/SE Connector Study (07/30)
- Senior Planner participated in Project Management Team Meetings for the I-25/Cerrillos Road Interchange Study (08/06, 08/15, 08/18).
- Senior Planner provided substantial review and input on S100140 (I-25/Cerrillos Interchange) plans, primarily related to on-road bicycle facilities and the proposed multi-use trail.
- Senior Planner attended TIP project PS&E meetings for S100140 (08/22), S100283 (08/21)



### 3.6 Safety Planning [FTA code 44.24.00]

**Objectives:**

*Utilize the 2012 WPI Hazardous Locations Report to determine future transportation planning safety initiatives.*

**Expenses:**

| TASK 3.6              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 180         | \$ 9,540      | \$ -                | \$ -           | \$ 9,540      |
| Balance 07/01/14      | 46          | \$ 3,846.94   | \$ -                | \$ -           | \$ 3,846.94   |
| Expenses Jul-Sep 2014 | (43.0)      | \$ (1,763.22) | \$ -                | \$ -           | \$ (1,763.22) |
| Balance 09/30/14      | 3.0         | \$ 2,083.72   | \$ -                | \$ -           | \$ 2,083.72   |

**Activities:**

- Senior Planner organized a meeting of the MPO HSIP Working Group to solicit project applications for the November Selection Committee Meeting (09/18)
- Senior Planner corresponded with NMDOT and City regarding Bike/Train Fatalities.
- Senior Planner participated in a Field Diagnostic Review Team along with City, NMDOT, FRA and Rio Metro to review quiet zones throughout Santa Fe (08/06, 08/07)
- Senior Planner coordinated with City Staff to provide feedback on the design of safety improvements identified by the Field Diagnostic Review Team.
- Senior Planner participated in meeting for the Guadalupe Street Road Safety Audit (08/19, 09/08)

### 3.7 Congestion Identification Study [FTA code 44.24.00]

**Objectives:**

*To identify existing congested corridors and “bottlenecks” within the SFMPO 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.*

**Expenses:**

| TASK 3.7              | Staff Hours | Staff Costs | Consultant Services | Other Expenses | TOTALS    |
|-----------------------|-------------|-------------|---------------------|----------------|-----------|
| 2012-2014 BUDGET      | 5           | \$ 265      | \$ -                | \$ -           | \$ 265    |
| Balance 07/01/14      | 2           | \$ 121.00   | \$ -                | \$ -           | \$ 121.00 |
| Expenses Jul-Sep 2014 | -           | \$ -        | \$ -                | \$ -           | \$ -      |
| Balance 09/30/14      | 2.0         | \$ 121.00   | \$ -                | \$ -           | \$ 121.00 |

**Activities:**

- None

### 3.8 Education, Outreach and Coordination Activities [FTA code 44.27.00]

**Objectives:**

Present staff-created or shared information on transportation issues to agencies, professional organizations, or at conferences. Sponsor workshops, webinars, and educational events relevant to the activities and goals of the SFMPO Metropolitan Transportation Plan.

**Expenses:**

| TASK 3.8              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 330         | \$ 17,490     | \$ 1,000            | \$ 1,000       | \$ 19,490     |
| Balance 07/01/14      | 27.5        | \$ 4,488.81   | \$ 1,000            | \$ 449         | \$ 5,937.31   |
| Expenses Jul-Sep 2014 | (26.0)      | \$ (1,066.13) | \$ -                | \$ (645.00)    | \$ (1,711.13) |
| Balance 09/30/14      | 1.5         | \$ 3,422.68   | \$ 1,000.00         | \$ (196.50)    | \$ 4,226.18   |

**Activities:**

- Transportation Planner met with staff members of La Familia Medical Center to help coordinate walkability events in the Southside of Santa Fe on August 13th.
- Transportation Planner continued to work with staff from La Familia to follow up with the walking audit and continue to the public input process for the Southside of Santa Fe.
- Transportation Planner attended monthly Race, Ethnicity and Culture in Health or (REACH) Committee meetings and updated the members regarding transportation related issues within low-income and minority populations. This grant funded effort is headed up by the La Familia Medical Center.
- Senior Planner set up and hosted the following Webinars:
  - APBP – Optimizing Signals for Pedestrians and Bicyclists (09/17)

### 3.9 Metropolitan Transportation Plan [FTA code 44.23.00]

**Objectives:**

Facilitate amendments as necessary to the existing Metropolitan Transportation Plan (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 for the development of the MTP 2015-2040. Update data and analysis to support development of the MTP 2015-2040

**Expenses:**

| TASK 3.9              | Staff Hours | Staff Costs   | Consultant Services | Other Expenses | TOTALS        |
|-----------------------|-------------|---------------|---------------------|----------------|---------------|
| 2012-2014 BUDGET      | 270         | \$ 14,310     | \$ 50,000           | \$ 6,000       | \$ 70,310     |
| Balance 07/01/14      | 81          | \$ 4,857      | \$ 50,000           | \$ 5,368       | \$ 60,225     |
| Expenses Jul-Sep 2014 | (79.5)      | \$ (3,259.91) | \$ -                | \$ -           | \$ (3,259.91) |
| Balance 09/30/14      | 2           | \$ 1,596.93   | \$ 50,000.00        | \$ 5,367.72    | \$ 56,965     |

**Activities:**

- MPO Staff met to discuss MTP Update
- Transportation Planner drafted MTP Update Request For Qualifications (RFQ) for professional services to assist with the coordination of planning efforts informing the update to the MTP.
- Staff reviewed proposed scope of work for Request for Qualifications to assist with MTP update
- Transportation Planner worked with fellow staff and reviewed existing MTP and highlight areas in need of updating and areas that are sufficient to remain as active elements in the 2015 MTP.
- Transportation Planner provided update to the TCC and TPB regarding efforts to update the MTP.
- Transportation developed newspaper and other media advertisements encouraging the public to take the MTP survey on-line.
- Transportation Planner crafted and disseminated the MTP Update Governmental Agency Letter requesting input from State and Federal Agencies.

| <b>FY 2014 QUARTER (JULY-SEPTEMBER 2014) SUMMARY BY TASK</b> |                    |                       |                            |                       |                        |
|--|--------------------|-----------------------|----------------------------|-----------------------|------------------------|
| <b>TASKS:</b>  |                    |                       |                            |                       |                        |
| <b>1 - Management and Support of the Planning Process</b>    | <b>Staff Hours</b> | <b>Staff Costs</b>    | <b>Consultant Services</b> | <b>Other Expenses</b> | <b>TOTAL COSTS</b>     |
| 1.1 Program Administration                                   | (432.0)            | \$ (17,714.24)        | \$ -                       | \$ (5,465.50)         | \$ (23,179.74)         |
| 1.2 UPWP   | (124.5)            | \$ (5,105.15)         | \$ -                       | \$ -                  | \$ (5,105.15)          |
| 1.3 TIP  | (61.5)             | \$ (2,521.82)         | \$ -                       | \$ -                  | \$ (2,521.82)          |
| 1.4 Public Participation                                     | (154.5)            | \$ (6,335.30)         | \$ -                       | \$ (1,703.18)         | \$ (8,038.48)          |
| 1.5 Staff Training   | (129.0)            | \$ (5,289.67)         | \$ -                       | \$ (2,795.19)         | \$ (8,084.86)          |
| <b>Totals</b>  | <b>901.5</b>       | <b>\$ (36,966.18)</b> | <b>\$ -</b>                | <b>\$ (9,963.87)</b>  | <b>\$ (46,930.05)</b>  |
| <b>2 - Data Collection and Analysis</b>                      |                    |                       |                            |                       |                        |
| 2.1 Traffic Count Program                                    | (0.5)              | \$ (20.50)            | \$ (2,200.00)              | \$ -                  | \$ (2,220.50)          |
| 2.2 Rd Inventory/Functionl Class                             | (12.0)             | \$ (492.06)           | \$ -                       | \$ -                  | \$ (492.06)            |
| 2.3 Travel Demand Model                                      | (16.0)             | \$ (656.08)           | \$ -                       | \$ -                  | \$ (656.08)            |
| 2.4 ITS Activities   | (1.0)              | (41.0)                | -                          | -                     | (41.0)                 |
| <b>Totals</b>  | <b>29.5</b>        | <b>(1,209.7)</b>      | <b>(2,200.0)</b>           | <b>-</b>              | <b>(3,409.65)</b>      |
| <b>3 - Transportation Planning and Initiatives</b>           |                    |                       |                            |                       |                        |
| 3.1 Bikeways Planning  | (117.0)            | \$ (4,797.61)         | \$ -                       | \$ -                  | \$ (4,797.61)          |
| 3.2 Pedestrian Planning                                      | (133.5)            | \$ (5,474.19)         | \$ (24,410.96)             | \$ (20.27)            | \$ (29,905.42)         |
| 3.3 Long Range Transit Plan                                  | (111.5)            | \$ (4,572.08)         | \$ (49,649.22)             | \$ (57.07)            | \$ (54,278.37)         |
| 3.4 Short/Mid Range Transit Planr                            | (22.5)             | \$ (922.62)           | \$ -                       | \$ -                  | \$ (922.62)            |
| 3.5 Participation in Studies/Projec                          | (133.5)            | \$ (5,474.19)         | \$ -                       | \$ -                  | \$ (5,474.19)          |
| 3.6 Safety Planning  | (43.0)             | \$ (1,763.22)         | \$ -                       | \$ -                  | \$ (1,763.22)          |
| 3.7 Congestion Identification Stud                           | -                  | \$ -                  | \$ -                       | \$ -                  | \$ -                   |
| 3.8 Education/Outreach                                       | (26.0)             | \$ (1,066.13)         | \$ -                       | \$ (645.00)           | \$ (1,711.13)          |
| 3.9 MTP  | (79.5)             | \$ (3,259.91)         | \$ -                       | \$ -                  | \$ (3,259.91)          |
| <b>Totals</b>  | <b>666.5</b>       | <b>\$ (27,329.96)</b> | <b>\$ (74,060.18)</b>      | <b>(722.3)</b>        | <b>\$ (102,112.48)</b> |
| <b>QUARTER TOTALS</b>  | <b>1597.5</b>      | <b>\$ (65,505.79)</b> | <b>\$ (76,260.18)</b>      | <b>\$ (10,686.21)</b> | <b>\$ (152,452.18)</b> |