

Santa Fe Metropolitan Planning Organization

UNIFIED PLANNING WORK PROGRAM

July 1st, 2012 – September 30th, 2014



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Transportation Policy Board

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Unified Planning Work Program 2012-2014

Santa Fe Metropolitan Planning Organization

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

PREFACE

The initial 2012-2014 Santa Fe MPO Unified Planning Work Program was approved by NMDOT and adopted by the MPO Transportation Policy Board in April 2012. Funding estimates for the UPWP budget at that time were based on maintaining previous year amounts assuming Congress's passage of another Continuing Resolution. In June 2012, Congress passed a new federal transportation funding act, Moving Ahead for Progress in the 21st Century (MAP-21). This amended UPWP has been developed in response to MAP 21.

MAP 21 has a strong emphasis on measuring performance in the transportation planning process through demonstrated progress towards achieving goals and objectives of metropolitan transportation plans. The Santa Fe MPO's amended 2012-2014 UPWP has identified activities with specific objectives including completion dates. The UPWP timeframe was extended until September 30, 2014 to coincide with the federal fiscal year (FFY). The current budget has also been increased to include adjusted amounts of FFY 2014 funds and previously authorized carry over funds that became available to the MPO after October 2013.

In the February 2014 amendment, adjusted budget funds have been reallocated across all tasks and activities in the UPWP. MPO staff hours have been adjusted to reflect an updated staff of three after hiring an MPO Transportation Planner in December 2013. Staff activities will continue to focus on completing the pedestrian master plan and transit/ rail plan as well as other planning activities, data collection, and the travel demand model.

Previous changes in the amended UPWP included modifications to the Timeline for Major Activities and Milestones. Also, Intelligent Transportation Systems has been called out as a separate activity due to collaboration with NMDOT ITS staff in accessing improved cloud-based data management tools available through ARCGIS Online.

Unified Planning Work Program 2012-2014

INTRODUCTION

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

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

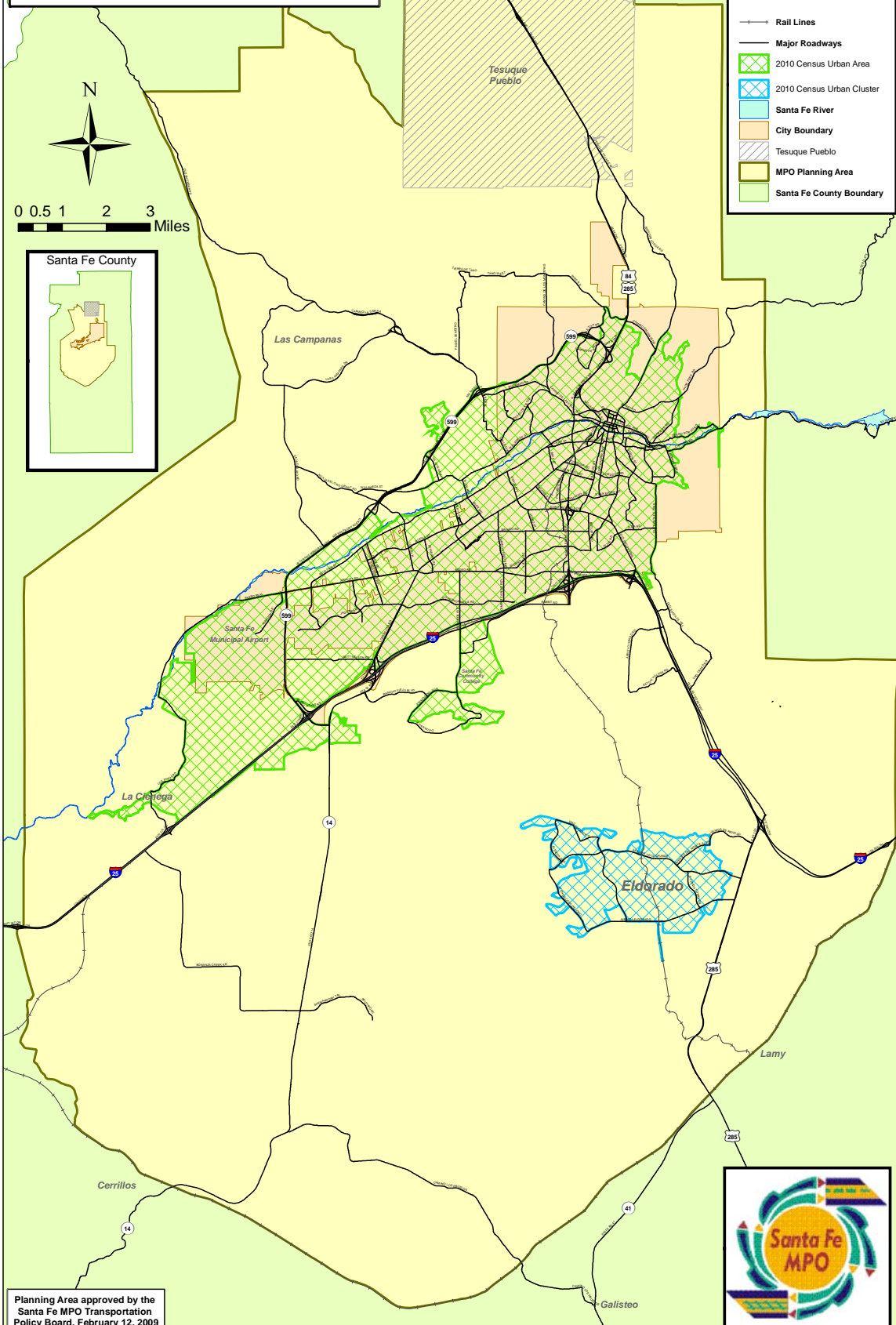
Federal transportation funding for the 2012-2014 UPWP was initially authorized under SAFETEA-LU (Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users). It addresses the many challenges facing our transportation system today – challenges such as improving safety, reducing traffic congestion, improving efficiency in freight movement, increasing inter-modal connectivity, and protecting the environment – as well as laying the groundwork for addressing future challenges. SAFETEA-LU promotes more efficient and effective Federal surface transportation Activities by focusing on transportation issues of national significance, while giving State and local transportation decision makers more flexibility for solving transportation problems in their communities. A continuing SAFETEA-LU provision states that local officials, in cooperation with the State and transit operators, remain responsible for determining the best transportation investments to meet metropolitan transportation needs.

Some key modifications to the metropolitan planning process under SAFETEA-LU include the following provisions:

- MPOs are encouraged to consult or coordinate with planning officials responsible for other types of planning activities affected by transportation, including planned growth, economic development, environmental protection, airport operations, and freight movement.
- The metropolitan planning process is to promote consistency between transportation improvements and the State and local planned growth and economic development patterns.
- Safety and security of the transportation system are separate planning factors that are to be considered during the metropolitan planning process.

SANTA FE METROPOLITAN PLANNING ORGANIZATION

PLANNING AREA & CENSUS DEFINED URBAN AREAS



Planning Area approved by the Santa Fe MPO Transportation Policy Board, February 12, 2009

The SFMPO is required to develop a long range metropolitan transportation plan (MTP) that reflects the public vision for a safe, accessible, and efficient multi-modal transportation system. It includes goals and objectives as well as performance measures to show progress towards their achievement. The Unified Planning Work Program (UPWP) identifies the strategies and activities to guide SFMPO staff toward implementation of the MTP. It is also designed to provide baseline data to enable development of performance measures for future updates of the MTP. The UPWP 2012-2014 is a two year program with an authorized budget allocated to these tasks and development of listed products. The SFMPO, working in partnership with the New Mexico Department of Transportation (NMDOT), will accomplish its tasks in accordance with federal government regulations and review by the Federal Highways Administration and the Federal Transit Administration.

PURPOSE

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

The SFMPO UPWP 2012-2014 covers a two year period from July 1, 2012 through September 30, 2014 [future UPWPs will be aligned with the federal fiscal year]. It includes definitions of activities and associated work products; who performs the work, budget sources; distribution of funding to tasks; and a timeline of major activities and milestones. The following section addresses planning priorities and challenges of developing a balanced and effective work program within a limited timeframe and with limited staff.

PLANNING PRIORITIES AND CHALLENGES

The planning priorities of the UPWP 2012-2014 follow the goals and objectives stated in the SFMPO Metropolitan Transportation Plan 2010-2035. The planning activities and work products are derived from the MTP Emphasis Areas found in Chapter 6-(Regional Transportation Priorities) of the SFMPO MTP 2010-2035 <http://santafemppo.org/mtp/>

. The MTP goals include:

- ◆ Developing a regional transportation system that is multimodal and that incorporates “complete streets” principles
- ◆ An interconnected transportation system that gives people safe and reliable travel options that facilitate access to jobs, schools, shopping and recreational opportunities.
- ◆ Development of an integrated inter-modal transportation system that facilitates the efficient movement of goods and people.
- ◆ Promoting more livable and sustainable communities through coordinated transportation, environmental and land use planning

The UPWP 2012-2014 **emphasizes planning priorities** for:

- Enhanced traffic management and improved forecasting capability through an **updated travel demand model** maintained by the SFMPO.[ongoing through FY 2014]
- An updated **Public Participation Plan** [Completed May 2013] to increase public involvement in the transportation planning process including project prioritization, capital expenditure for improvements and development of the SFMPO Metropolitan Transportation Plan.
- A **Title VI Plan** [completed November 2013] to assure compliance with federal laws; applies to all SFMPO programs, activities and services.
- A **Pedestrian Master Plan** [expected completion by November 2014] to guide transportation network improvements for safety and accessibility and to encourage walking as 'active' transportation; and
- A **Public Transit Master Plan** [expected completion by March 2015] to increase transit/rail usage.
- A collaboratively developed Statewide Long Range Transportation Plan and a Comprehensive Transportation Safety Plan that share the goals and objectives of the SFMPO Metropolitan Transportation Plan [started January 2014 expected completion by June 2015]

The activities of the UPWP 2012-2014 are divided into three sections:

1. The *Program Support* section includes administration of the MPO in compliance with federal regulations. The focus will be on updating the Public Participation Plan with more proactive public outreach strategies incorporating social networking media. Also, on expanding technical capacity through professional development for staff.
2. The *Data Collection, Analysis and Forecasting* section focuses on upgrading the travel demand model and improving traffic data collection quality, presentation and public accessibility. Also included is an update of the functional classification of roads within the SFMPO Planning Area.
3. *Transportation Planning Activities* section focuses on completing a pedestrian master plan and a metropolitan transit/rail plan as specified in the MTP 2010-2035. Also, in promoting safety and "complete streets" principles by participation and review of SFMPO member agency plans, studies and projects. Other major activities include working with NMDOT in development of a Comprehensive Transportation Safety Plan and Statewide Long Range Transportation Plan.;

A major challenge of the UPWP 2012-2014 is balancing staff hours between consultant management, performing listed activities and completing work products. Many times SFMPO staff is responding to public enquiries or to member agency

requests or unanticipated requirements. Amending the UPWP to reflect changes in budget amount or staff hours may be necessary during the UPWP timeframe.

The Timeline for Major Activities and Milestones (see APPENDIX 4.3) indicates the schedule for beginning certain activities and marks their expected completion dates. It also shows ongoing activities and related milestones. It helps track progress to completion of work products. Finally, it informs weekly SFMPO staff meetings and monthly meetings with NMDOT liaison in monitoring the UPWP and developing quarterly reports.

SFMPO COMPOSITION

Transportation Policy Board

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

Technical Coordinating Committee

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

SFMPO Staff

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

1. Develop a long-range metropolitan transportation plan (MTP) with a minimum 20-year horizon that is updated every five years;

2. Develop a Unified Planning Work Program (UPWP), which itemizes all transportation planning activities and a budget with identified revenue sources that allocates planning funds to the listed activities.
 3. Develop and amend as required a financially constrained four year Transportation Improvement Program (TIP) for the SFMPO Planning Area;
 4. Organize meetings and develop agendas for the SFMPO Technical Coordinating Committee and Transportation Policy Board;
 5. Maintain the SFMPO Intelligent Transportation Systems (ITS) architecture.
 6. Coordinate with NMDOT and FHWA planning staff.
 7. Document compliance with SAFETEA-LU requirements and the federal self-certification process.
-

NMDOT Planning Liaison(s)

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

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

Northern Pueblo Regional Planning Organization

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

FUNDING SOURCES

The program areas in the 2012-2014 Unified Planning Work Program are funded from federal, state and local sources. Federal planning funds are provided through the FHWA (Section 112- Planning (PL) funds and the FTA (Section 5303 funds).

Specific funding sources are presented for each UPWP program area. The funds shown may be amended as necessary to reflect modifications to a program's scope of work and changes in funding availability. (See APPENDIX: 4.1 Budget Sources)

1 – MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS

1.1 Program Support and Administration [FTA code 44.21.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
2975	\$ 153,213	\$ -	\$ 24,000	\$ 177,213

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

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

Activities:

- Manage the day-to-day operation of the MPO.
- Use the approved NMDOT Planning Procedures Manual (PPM) to comply with requirements of the MPO Planning Process.
- Prepare UPWP annual P&E and quarterly reports with invoices for timely submission to NMDOT Planning Division.
- Assess staffing needs and initiate, as necessary, hiring of additional planning staff or consultants to accomplish UPWP activities
- Attend quarterly meetings of MPO and NMDOT planning staff.
- Coordinate with the Fiscal Agent for SFMPO (i.e., the City of Santa Fe) to monitor and track expenditures of PL and Sections 112 and 5303 PL funds, Review Federal and State transportation laws, regulations, and guidance as needed.
- Ensure that all SFMPO documents, activities, and processes comply with federal and state laws and regulations governing the transportation planning process.
- Prepare documents and participate in FHWA/NMDOT Review of SFMPO planning process
- Respond to and complete actions required in Final Report of SFMPO Review

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

1. Quarterly Reports and Invoices submitted by the 25th of month following each Quarter;
2. Annual Performance and Expenditure Reports submitted by 90 days from end of fiscal year;
3. Annual Self-Certification Document completed by April of each year;
4. Completion of actions required in the SFMPO Review Final Report by April 2014;
5. SFMPO staff hired in December 2013;
6. Contracts for professional services negotiated, processed, and signed.
7. Joint Powers Agreement amended and approved by all parties

1.2 Unified Planning Work Program [FTA code 44.21.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
1015	\$ 52,273	\$ -	\$ -	\$ 52,273

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

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

Activities:

- Supervise and manage the work assignments of SFMPO staff to meet deadlines and milestones established in this UPWP.
- Weekly SFMPO staff meetings to monitor progress of activities identified in the 2012-2014 UPWP
- Monthly meetings with NMDOT liaison to update status of UPWP Timeline and Milestones
- Amend the 2012-2014 UPWP as needed and coordinating with NMDOT to process Amendments on a Quarterly Basis.
- Develop the 2014-2016 UPWP for TPB approval and submission to NMDOT Planning Division for final review and approval.
- Work with NMDOT staff and their consultants and other New Mexico MPOs to develop a standard Planning Procedures Manual.

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

1. Amended 2012-2014 UPWP as needed.
2. Approved 2014-2016 UPWP by July 15, 2014
3. Planning Procedures Manual (PPM) completed and adopted by TPB by May 2014.

1.3 Transportation Improvement Program Preparation and Project Assistance

[FTA code 44.25.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
570	\$ 29,355	\$ -	\$ -	\$ 29,355

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

Objectives:

Develop and monitor a fiscally constrained, four-year program of transportation improvement projects that is consistent with the MTP 2010-2035, the NMDOT STIP/TIP Policies and Procedures, and all applicable federal laws and regulations, and facilitate multimodalism. 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.

Activities:

- Manage the FFY 2012-2015 TIP for consistency with the NMDOT STIP/TIP Policies and Procedures.
- Develop the FFY2014-2017 TIP for consistency with the NMDOT STIP/TIP Policies and Procedures.
- Work with SFMPO Technical Coordinating Committee (TCC), Transportation Policy Board (TPB) members to prioritize projects, consistent with the MTP.
- Solicit project requests from the public and governmental agencies for the FFY2014-2017 TIP by November, 2012.
- Facilitate any required adjustments or amendments to the TIP, and prepare TIP Amendments and Administrative Adjustments as needed, consistent with the NMDOT STIP/TIP Policies and Procedures.
- Submit the approved or amended FFY2014-2017 TIP to NMDOT for inclusion in the Statewide Transportation Improvement Program (STIP).
- Post the draft versions of the FFY2014-2017 TIP and TIP amendments for public review and comment consistent with the SFMPO Public Participation Plan.
- Post the adopted version of the FFY2014-2017 TIP and all adopted TIP amendments on the SFMPO website.
- Maintain a retrievable electronic archive of all current and expired TIP documents.
- Keep track of the status of obligated projects from previous TIPs.
- Work with the City of Santa Fe, Santa Fe County, NMDOT and FHWA to ensure that ITS elements are considered and deployed where necessary.

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

1. Amended FFY2012-2015 TIP as needed.
2. Adopted FFY2014-2017 TIP.
3. Annual List of Obligated TIP Projects

1.4 Public Participation Process [FTA code 44.21.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
1330	\$ 68,495	\$ 4,000	\$ 28,074	\$ 100,569

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

Objectives:

Proactively reach out to and engage the public in all 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.

Activities:

- Update (with consultant assistance) and maintain the SFMPO website (www.santafemppo.org) to continue making SFMPO materials more accessible to and functional for the public.
- Investigate and implement social media outlets (Facebook, Twitter, etc.) for dissemination of SFMPO notices and products and gathering public input.
- Develop and distribute an electronic newsletter
- Review and update the SFMPO Public Participation Plan
- Develop and distribute an annual approved meeting schedule of SFMPO Technical Coordinating Committee and Transportation Policy Board meetings
- Distribution of Public Notices as outlined in the PPP.
- Provide staff support to the TCC and TPB, including developing and distributing meeting agendas and minutes at least one week prior to all public meetings.
- Provide information, guidance and regular updates on state and federal laws affecting the planning process to the TCC, TPB, and members of the general public.
- Post all draft and approved SFMPO documents to the SFMPO website.
- Respond to public inquiries.

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

1. An updated Public Participation Plan, completed on May 30, 2013.
2. Develop a Title VI compliance plan; completed on November 19, 2013
3. Up to date and functional SFMPO Website.
4. Newsletters emailed and posted to website at least quarterly
5. Significant SFMPO presence on social media outlets, to be achieved by the end of September 2014.
6. Staffing and distribution of agendas and minutes for TCC and TPB meetings, with distribution occurring one week prior to meeting dates.

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

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
534	\$ 27,500	\$ -	\$ 35,000	\$ 62,500

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

Objectives:

To ensure a professional level of planning staff and quality work products by improving technical capability and capacity through training and education. Improved networking with other professional transportation planners through attendance at conferences

workshops and webinars as well as through membership in professional organizations and social media networks.

Activities:

- Attend all relevant local, regional and national workshops, trainings and conferences to enhance staff professional skills and knowledge.
- Attend statewide meetings
- Improve technical capacity in travel demand modeling specific to the SFMPO model (PTV Vision Suite software) through attendance at PTV America sponsored User Group meetings.
- Attendance at TRB, APA, ITE, APBP, NETMEC, Pro Walk Pro Bike, AMPO and other national, regional or local conferences or events related to the SFMPO UPWP
- Membership in and transportation planning organizations (e.g. ITE, APA, AMPO, APBP, etc) and social network media (e.g. LinkedIn, Facebook, etc.) to improve professional networking
- Support staff to obtain and maintain professional planning accreditation (e.g. PTP, AICP, etc.)

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

- SFMPO is technically capable with a knowledgeable professionally-skilled staff.

2 – DATA COLLECTION, ANALYSIS, AND FORECASTING

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

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
400	\$ 20,400	\$ 37,000	\$ 80,000	\$ 137,400

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

Objectives:

To conduct, or have conducted, annual traffic volume and classification traffic counts within the 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

Activities:

- Contract consultant services to collect traffic count data as needed
- Review traffic count program and work with NMDOT to identify traffic count locations required to meet NMDOT HPMS reporting requirements.
- Expand collection of traffic count data recorded by permanent count equipment operated by the City of Santa Fe, County of Santa Fe and NMDOT.
- Maintain and update web-based platform with new count data to assist with the calculation of annual growth rates and evaluation of traffic changes.
- Populate web-based platform with historic traffic count data.
- Work with City of Santa Fe and NMDOT to access Permanent Count Data that can be uploaded MPO web-based traffic count platform.
- Conduct other data collection activities necessary to support the SFMPO Transportation Planning Activities.
- Acquire new traffic count equipment (including counters and a vehicle to deploy equipment and collect field data).
- Investigate and acquire equipment and methods to collect Bike/Ped usage data.
- Collect and report multi-use trail usage data. Investigate participation in the National Bicycle and Pedestrian Documentation Project
- Investigate methods and acquire equipment to collect travel time, delay and origin/destination data (e.g. 'Blue TOAD' traffic monitoring system)

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

1. Monthly submittal of collected Traffic Count data to NMDOT; approximately 100 counts conducted annually.
2. Creation of an annual traffic count Map
3. Multi-year program for conducting traffic volume and classification counts.
4. Data available to public via the SFMPO website.
5. Variety of data to support development of the travel demand model, congestion management, safety initiatives, bikeways planning, etc.

6. Develop a training course (i.e. Power Point) for users to access on-line traffic data

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

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
350	\$ 17,850	\$ -	\$ -	\$ 17,850

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

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.

Activities:

- Work with NMDOT, the City and the County to update the SFMPO Planning Area Inventory of Roads
- Review and update of Functional Classification for the SFMPO Planning Area in coordination with NMDOT.

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

1. Updated SFMPO Planning Area Roads Inventory.
 2. Updated Functional Classification for SFMPO roadways.
-

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

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
385	\$ 19,635	\$ 100,000	\$ 8,000	\$ 127,635

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

Objectives:

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

Activities:

- Contract with Robert Shull of Eco Resources Management Systems, Inc. to provide technical support in updating the Santa Fe MPO Travel Demand Model
 - Prepare model, including updating the Base Year Network to provide an accurate reflection of the road network for a 2010 Base Year.
-

- Incorporate Census data to develop land use and demographic datasets for a 2010 Base year.
- Calibration and validation of Base Year 2010 Model.
- Conduct a review of Forecast land use and demographic datasets to investigate the feasibility of developing a 10 year and 25 year projections.
- Create Forecast year Networks incorporating recommendations from the MTP.
- Coordinate with NMDOT staff to ensure statewide model interface with SFMPO model
- Identify data needs to create a more robust transit and rail analysis within the model, implement if feasible.
- Creation of simulation visualizations using VISSIM software of the Travel Demand model scenarios.
- Utilize an on-call Professional Service Agreement (PSA) with consultant(s) to assist with model development where necessary.
- Maintain the license for PTV Vision Suite.
- Receive staff training in PTV Vision Suite software.

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

1. Updated Travel Demand Model with a validated and calibrated base year by August 2013
2. Forecast year scenario testing by September 2014
3. Visualizations of test scenarios.

2.4 Intelligent Transportation Systems (ITS) [FTA code 44.27.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
30	\$ 1,530	\$ -	\$ -	\$ 1,530

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

Objectives:

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

Activities:

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

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

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

3 – TRANSPORTATION PLANNING ACTIVITIES

3.1 Bikeways Planning [FTA code 44.23.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
595	\$ 31,535	\$ 10,000	\$ 24,000	\$ 65,535

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

Objectives:

Expand on the work previously completed to identify and prioritize new Bikeway connections and extensions for the 2015-2040 MTP and 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.

Activities:

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

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

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

3.2 Pedestrian Planning [FTA code 44.23.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
965	\$ 51,145	\$ 122,000	\$ 5,000	\$ 178,145

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

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.

Activities:

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

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

1. SFMPO Pedestrian Master Plan completed by November 2014

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

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
340	\$ 18,020	\$ 65,000	\$ 5,000	\$ 88,020

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

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.

Activities:

- Investigate comparable MPO areas for best practices in transit/rail plan development
- Engage a consultant as appropriate to assist with the development of a Public Transit Master Plan.
- Coordinate with transit and rail operators and relevant agencies for input and guidance.
- Investigate possible funding sources for transit improvements.

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

1. A consultant developed Public Transit Master Plan completed by March 2015

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

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
115	\$ 6,095	\$ -	\$ -	\$ 6,095

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

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.

Activities:

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

- Produce, print, or sponsor educational/promotional materials and events related to transit and rail as a viable transportation option.

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

1. Record of planning outcomes

3.5 Participation in SFMPO Member Plans, Projects and Studies [FTA code 44.24.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
785	\$ 41,605	\$ -	\$ -	\$ 41,605

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

Objectives:

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

Activities:

- Participate in City and County development review process
- Participate in Project Management Teams for corridor, location, alignment., or transportation improvement projects and studies
- Participate in the development of statewide plans and studies including: State Rail Plan, Comprehensive Transportation Safety Plan, the Statewide Long Range Transportation Plan, etc.
- Participate in City and County studies, plans and initiatives

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

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

3.6 Safety Planning [FTA code 44.24.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
180	\$ 9,540	\$ -	\$ -	\$ 9,540

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

Objectives:

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

Activities:

- Work with the NMDOT in development of the statewide Comprehensive Transportation Safety Plan (CTSP)
- Formalize the Santa Fe MPO Hazardous Locations Safety Plan.
- Coordinate with SFMPO Member Agencies to develop HSIP eligible safety projects based on the findings of the Hazardous Locations Report.
- Coordinate with SFMPO Member Agencies on other safety related planning or initiatives.

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

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

3.7 Congestion Identification Study [FTA code 44.24.00]

<i>Staff Hours</i>	<i>Estimated Staff Costs</i>	<i>Consultant Services</i>	<i>Other Expenses</i>	<i>Estimated Total Costs</i>
5	\$ 265	\$ -	\$ -	\$ 265

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

Objectives:

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

Activities:

- Utilize collected data to identify existing congested corridors and “Bottlenecks”.
- Use the travel demand model to identify future congested corridors and “Bottlenecks”.
- Utilize VISSIM simulation model to produce visualization products for public presentations.
- Develop future planning initiatives based on the findings of the analysis.
- Coordinate with SFMPO Member Agencies to identify congestion mitigation projects to improve identified congested corridors or “bottlenecks”.
- Create a report outlining process and findings of the analysis.

Work Products and Deliverables:

1. A Report providing a list of identified existing and potential congested locations in the Santa Fe SFMPO Planning Area developing through FY 2015.
2. Possible Visualization products for presentations and planning initiatives.

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

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
330	\$ 17,490	\$ 1,000	\$ 1,000	\$ 19,490

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

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.

Activities:

- Conduct public presentations to inform local and regional advocacy groups, transportation professionals, and public officials about statewide and interregional transportation planning efforts, funding issues, or innovative programs.
- Sponsor education and other relevant transportation trainings.

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

1. Record of sponsored presentations

3.9 Metropolitan Transportation Plan [FTA code 44.23.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
270	\$ 14,310	\$ 50,000	\$ 6,000	\$ 70,310

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

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

Activities:

- Facilitate amendments as necessary to the existing MTP 2010-2035.
- Work with NMDOT in development of the Statewide Long Range Transportation Plan

- Use various outreach strategies to solicit input on the needs of the SFMPO Planning Area transportation network for the MTP 2015-2040.
- Identify and consult with key stakeholders, such as Federal, State and local Agencies, Chamber of Commerce, Disability Groups, etc. to solicit input on the SFMPO Planning Area transportation network for the MTP 2015-2040.
- Utilize where necessary the services of private consultants to assist with the development and production of the MTP.
- Create a summary handout of goals, objectives, policies and areas of emphasis from the MTP 2010-2035 for public distribution to solicit comments for MTP update
- Utilize Survey techniques to solicit public comment for MTP update

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

1. MTP 2010-2035 summary handout and survey
2. SFMPO staff will begin work on update of MTP 2015-2040 in early January 2014
3. Compilation of public and agency input to inform development of the MTP 2015-2040
4. Hire consultant to assist staff in public and agency input phase and to update the plan in compliance with MAP 21 requirements

APPENDIX 4.1: BUDGET SOURCES (July 1, 2012 – September 30, 2014)

FUNDING SOURCE	AMOUNT	COMMENTS
FHWA (Section 112 PL Funds)		
FFY2011 MPO Planning Funds	\$ 205,259	Balance of Federal Funds on 7/01/12
COSF Provided Match	\$ 34,979	14.56% Required Local Match
FFY2012 MPO Planning Funds	\$ 196,989	Authorized Federal Funds SFY2013
COSF Provided Match	\$ 33,569	14.56% Required Local Match
FFY2013 MPO Planning Funds	\$ 213,853	Funds available after approval of amended UPWP
COSF Provided Match	\$ 36,443	14.56% Required Local Match
FFY2014 MPO Planning Funds	\$ 216,852	FY2014 funds available after 10/01/13
COSF Provided Match	\$ 36,954	14.56% Required Local Match
Total Sec. 112 PL Fed Funds	\$ 832,953	
Total COSF Provided Match	\$ 141,945	14.56% Required Local Match
(Section 112 Funds) TOTAL	\$ 974,898	
FTA (Section 5303 PL Funds)		
FFY2010 MPO Planning Funds	\$ 26,614	SFY2011 Funds Balance on 7/01/12
COSF Provided Match	\$ 6,653	20% Required Local Match
FFY2011 MPO Planning Funds	\$ 34,816	SFY2012 Funds Balance on 7/01/12
COSF Provided Match	\$ 8,704	20% Required Local Match
FFY2011 Special Distribution Funds	\$ 4,572	SFY2012 Funds Balance on 7/01/12
COSF Provided Match	\$ 1,143	20% Required Local Match
FFY2012 MPO Planning Funds	\$ 39,177	Authorized Federal Funds SFY2013
COSF Provided Match	\$ 9,794	20% Required Local Match
FFY2013/14 MPO Planning Funds	\$ 63,167	Expected Federal Funds SFY2014 [by 7/01/13]
COSF Provided Match	\$ 15,792	20% Required Local Match
TOTAL Sec. 5303 PL Fed Funds	\$ 168,345	
Total COSF Provided Match	\$ 42,086	20% Required Local Match
(Section 5303 Funds) TOTAL	\$ 210,432	
TOTAL PL FUNDS	\$ 1,001,298	
Total COSF Provided Match	\$ 184,032	
TOTAL BUDGET	\$ 1,185,330	

FHWA - Federal Highway Administration

FTA - Federal Transit Administration

COSF - City of Santa Fe

APPENDIX 4.2: BUDGET SUMMARY BY TASK (7/01/12 – 9/30/14)

1- MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
1.1 Program Support and Admin	21	2975	\$ 153,213	\$ -	\$ 24,000	\$ 177,213
1.2 UPWP	21	1015	\$ 52,273	\$ -	\$ -	\$ 52,273
1.3 TIP Prep and Project Assistance	25	570	\$ 29,355	\$ -	\$ -	\$ 29,355
1.4 Public Participation Process	21	1330	\$ 68,495	\$ 4,000	\$ 28,074	\$ 100,569
1.5 Staff Training/ Professional Dev	21	534	\$ 27,500		\$ 35,000	\$ 62,500
TOTALS		6424	\$ 330,836	\$ 4,000	\$ 87,074	\$ 421,910

2- DATA COLLECTION AND ANALYSIS ACTIVITIES

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
2.1 Traffic count&add'l data collection	24	400	\$ 20,400	\$ 37,000	\$ 80,000	\$ 137,400
2.2 Road Inventory Functional Class	27	350	\$ 17,850	\$ -	\$ -	\$ 17,850
2.3 Travel Demand Model	23	385	\$ 19,635	\$ 100,000	\$ 8,000	\$ 127,635
2.4 ITS Activities	27	30	\$ 1,530	\$ -	\$ -	\$ 1,530
TOTALS		1165	\$ 59,415	\$ 137,000	\$ 88,000	\$ 284,415

3- TRANSPORTATION PLANNING ACTIVITIES

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
3.1 Bikeways Planning	23	595	\$ 31,535	\$ 10,000	\$ 24,000	\$ 65,535
3.2 Pedestrian Planning	23	965	\$ 51,145	\$ 122,000	\$ 5,000	\$ 178,145
3.3 Long Range Transit/Rail Plan	23	340	\$ 18,020	\$ 65,000	\$ 5,000	\$ 88,020
3.4 Short/Mid Range Transit Rail Plng	24	115	\$ 6,095	\$ -	\$ -	\$ 6,095
3.5 Participation in Plans and Studies	24	785	\$ 41,605	\$ -	\$ -	\$ 41,605
3.6 Safety Planning	24	180	\$ 9,540	\$ -	\$ -	\$ 9,540
3.7 Congestion Identification Study	24	5	\$ 265	\$ -	\$ -	\$ 265
3.8 Education, Outreach and Coordn	27	330	\$ 17,490	\$ 1,000	\$ 1,000	\$ 19,490
3.9 Metropolitan Transportation Plan	23	270	\$ 14,310	\$ 50,000	\$ 6,000	\$ 70,310
TOTALS		3585	\$ 190,005	\$ 248,000	\$ 41,000	\$ 479,005

Note: Administrative amendment allowed for adjusting cost of specific task +/- 20% and for total budget change under 2%

TOTALS FOR ALL TASKS	11174	\$ 580,256	\$ 389,000	\$ 216,074	\$ 1,185,330
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FTA Codes:

- 44.21.00 Program Support Administration
- 44.22.00 General Development and Comprehensive Planning
- 44.23.00 Long Range Transportation Planning
- 44.24.00 Short Range Transportation Planning
- 44.25.00 Transportation Improvement Program
- 44.26.00 Planning Emphasis Areas
- 44.27.00 Other Activities