



# Santa Fe Metropolitan Planning Organization

*"Promoting Interconnected Transportation Options"*



## Santa Fe MPO Technical Coordinating Committee

**Monday, March 19, 2018, 1:30 P.M.**

*City of Santa Fe Offices @ Market Station*

*500 Market Street, Suite 200, Santa Fe, NM*

(Map: <http://tinyurl.com/l6kejeq>)

### AGENDA

CITY CLERK'S OFFICE

DATE 3/15/18 TIME 1:30

SERVED BY Mark Tibbets

RECEIVED BY [Signature]

- ◆ Call to Order
- ◆ Roll Call
- ◆ Approval of Agenda
- ◆ Approval of Meeting Minutes from February 20, 2018

**1. Communications from the Public**

**2. Items for Discussion and Possible Action:**

- a. Discussion of Draft UPWP– *MPO Staff*
- b. Report on Sustainable Santa Fe Plan and Strategies for Implementation – *John Alejandro, Renewable Energy Planner; Claudia Borchert, Sustainability Manager*
- c. NE/SE Connector and NM599 Updates– *NMDOT District 5*
- d. Update on Transportation Improvement Program projects – *MPO Staff*

**3 Matters from the MPO Staff**

**4. Matters from TCC Members**

**5. Adjourn - Next TCC Meeting: Monday, April 23, 2018**

*Persons with disabilities in need of accommodations, contact the City Clerk's office at 955-6520, five (5) working days prior to the meeting date.*



**SANTA FE MPO TECHNICAL COORDINATING COMMITTEE  
CITY OF SANTA FE OFFICES @ MARKET STATION  
500 MARKET STREET, SUITE 200  
TUESDAY, FEBRUARY 20, 2018, 1:30 PM**

**1. CALL TO ORDER**

The meeting of the Santa Fe MPO Technical Coordinating Committee was called to order by Keith Wilson, Chair, at 1:30 pm, on Tuesday, February 20, 2018, at the City of Santa Fe Offices @ Market Station, 500 Market Street, Suite 200, Santa Fe, New Mexico.

**2. ROLL CALL**

**MEMBERS PRESENT**

Keith Wilson, Santa Fe Trails, Chair  
John Romero, City of Santa Fe, Interim Public Works Director  
Dave Quintana, City of Santa Fe  
Ray Matthew, Santa Fe County  
Diego Gomez, Santa Fe County  
Erik Aaboe, Santa Fe County  
Richard MacPherson, City of Santa Fe  
Paul Kavanaugh, Santa Fe County  
Tony Mortillaro, NNMRTD  
Edward Escudero, Pueblo of Tesuque  
Noah Burke, City of Santa Fe

**MEMBERS ABSENT**

Paul Brasher, NMDOT

**OTHERS PRESENT**

Mark Tibbetts, MPO Officer  
Eric Aune, MPO Transportation Planner  
Soamiya Chavez, NMDOT  
Lawrence Lopez, NMDOT  
Jennifer Mulling, NMDOT  
Brad Fisher, NMDOT  
Melicent D'Amore  
Kris Campbell  
Elizabeth Martin, Stenographer

**3. APPROVAL OF AGENDA**

Mr. Matthew asked to change the agenda order by putting item D before item A.

**MOTION** A motion was made by Mr. Matthew, seconded by Mr. Aaboe, to approve the agenda as amended.

**VOTE** The motion passed unanimously by voice vote.

**4. APPROVAL OF MINUTES  
JANUARY 22, 2018**

**MOTION** A motion was made by Mr. Romero, seconded by Mr. Escudero, to approve the minutes as presented.

**VOTE** The motion passed unanimously by voice vote.

**5. COMMUNICATIONS FROM THE PUBLIC**

Ms. D'Amore said she lives at 16 Taro Road in Eldorado. She was there to speak regarding the recycled asphalt pavement that is being put down there.

Ms. D'Amore's comments are herewith attached to these minutes as Exhibit "1".

Chair Wilson thanked Ms. D'Amore for her time and comments.

Mr. Gomez said that work is being performed by Santa Fe County Road maintenance crews. They agreed not to put any more millings on any other roads. This request was made by the El Dorado Road Association. The person she can contact to verify that is the Santa Fe County Public Works Director at 992-3015. They plan on doing some sort of treatment as well so that the millings don't remain as the driving surface.

Ms. D'Amore said thank you very much.

**6. ITEMS FOR DISCUSSION AND POSSIBLE ACTION**

**This item was moved before item A.**

**D. REPORT OF PUBLIC MEETING FOR 599/VIA VETERANOS INTERIM  
SAFETY IMPROVEMENTS**

Mr. Lawrence introduced himself and Ms. Mullins. Both are with NMDOT. Ms. Mullins is with the Environment Division of the NMDOT.

Mr. Lawrence said on February 8, 2018 we had a public meeting on NM599 and the 599/ Via Veteranos Interim Safety Improvements. 54 people were there. That is not counting the NMDOT staff in attendance. County Commissioners Hansen and Moreno were also present. It was well attended. The Project Development Engineer, Manuel Maestas, did the presentation. It was very interesting and there were lots of ideas. Our project is an interim improvement to improve safety. We want to do it quickly. The public was very concerned with the overall corridor and overall improvements.

Mr. Lawrence said regarding improvements, there was a lot of the dialogue that was different from each other. Some wanted the interchange done. We talked about the history of the area and the fatalities. We presented intersection data and the proposed improvements. We could not finish the presentation because the dialog got so full. We had a prioritization study done in 2010 to figure out repairs and the order they should be done. Another prioritization study is being done by Lee Engineering in Albuquerque now. We are going to use the results of that study to identify how we are going to approach long term improvements. What we were presenting at the meeting was not long term improvements. We presented peak hour traffic numbers and showed our solution to eliminate movement across 599 and to have a protected right turn lane. It is a simple solution and is inexpensive. We have \$500,000 available to do the work. It is targeted to do the work this year.

Mr. Lawrence said he found the meeting a challenging thing. His cousin was one of the latest fatalities there. It is a very dangerous site. It is good that we are making an effort toward better safety. One life saved is worthwhile.

Mr. Lawrence said we had many questions from the public. Some examples are they wanted to know if this would delay the long term solution. Will it change the priority level of the interchange. We assured them that is not the intention. They said we should approach the MPO to get this on the schedule. Why was the MPO not consulted on changes. You need to lower the speed limit on 599. Paul Brasher joined the discussion at this time. Paul said the intention of 599 was to be a relief route. It is a good idea to add speed signs, but how do we control behavior. There is only so much you can do. Enforcement is one thing that can be done. An individual came up with the idea to do a petition to designate this area as a safety corridor for police control. They were concerned that by making drivers turn right that would impact the traffic on 599. We explained that we are putting in acceleration lanes for traffic to safely enter 599. They asked is this going to force more traffic on 599. We did present an alternative crossing. Some thought that was great, some thought it was an inconvenience. There were pretty heated discussions.

Mr. Lawrence said some asked why not start the permanent solution now and build to off ramps instead to lead into the final solution. Mr. Brasher said that is not the idea of what we are trying to accomplish with the money we have. We are trying to present a solution for safety within the money we have. The Reprioritization study may

have an impact on the decisions. That is the jest of what we are dealing with. The biggest source of consternation was that a lot of people felt slighted that they would not be able to cross at that intersection.

Mr. Gomez agreed.

Mr. Lawrence said there was confusion regarding if this was a public input meeting or a public information meeting. Our intention was to have a public information meeting. We did not intend to take input. There were public input meetings in the previous study effort. There was one gentleman who said this was a good solution. We had some members of the public who supported it and some that did not. The dialogue will have to continue into the future.

Ms. Mullins said the public meeting presentation is on our website and a link to the handouts that were provided. There is a 2 week comment period that ends this Thursday. When the study is finalized it will be on the website. We will share it with the people who attended the meeting as well.

Mr. Romero said you said the 2010 alignment study was what determined this solution.

Mr. Lawrence said no that is not the case.

Ms. Mullins said it was looked at in the prioritization study.

Mr. Wilson said the 2010 study was an interchange prioritization study. That studied alternatives for that location. It was focused on the interchange.

Ms. Mullins said in 2014 was when there were public input meetings on that intersection.

Mr. Romero said the public perception is that it was structured as not a public hearing, but as public information. The safety money being used for this, does it not require alternative analysis to spend it.

Mr. Lawrence said he can't speak to that.

Ms. Mullins said the prioritization study looked at that. When we look at these alternatives it is always a balance. We look at the resources available. We don't have \$8 million to build an interchange right now.

Mr. Romero asked does the reprioritization study you are doing now support this.

Ms. Mullins said yes.

Mr. Romero said for the record the City prefers the interchange be done. The majority consensus of this MPO was to have the interchange programmed for 22 or 23. That would be out 4 to 5 years.

Mr. Gomez said there was some concern from the people at the meeting that the DOT was not willing to give a date for the completion of construction for an interchange. There were big concerns that this interim will be permanent. You guys were not willing to give dates.

Ms. Mullins said Paul said it has to come through the MPO.

Mr. Gomez said we already agreed that it should go on the STIP.

Mr. Romero said when that was happening Paul did not say that was a possibility.

Chair Wilson said we don't have control over funding. We work cooperatively with DOT. When we developed the last STIP the money was going to ST. Michaels Drive. The MPO did express a desire that the interchange be the next regional priority. The challenge is the funding. Our next action item is regarding the \$500,000 interim plan.

Mr. Aune said you indicated this interim improvement would be under construction this summer.

Mr. Lawrence said it should be ready to go to construction by summer.

Chair Wilson said so we are looking for October 1st funding for this.

Mr. Quintana said for programming funding for the interchange we need to have someone in charge of programming. Maybe we need to have the folks in charge of STIP funding to be at the meeting and to be more collaborative. Trying to do this within the District is not going to work.

Mr. Romero said it seems like the reprioritization study is going toward the interchange. If we could work toward programming for the interchange that would be good. Get the interim fix and get the interchange on the plan to ease the public concerns.

Ms. Mullins said she has seen a fair number of support voices come in through comments.

Chair Wilson said this prioritization study has kind of gone underground. The County and the City were involved in meetings in November, but then they stopped being informed. We said at the next meeting we needed to have Paul to know what priority was given to the interchange. What is the next step for MPO, the City and the

County for participation in that study.

Mr. Lawrence said he does not know that off the top of his head. It is in progress. He will see if this time next month he can get the MPO an update on that. He will follow up. It would be worthwhile to have you guys involved.

Mr. Romero said we got a draft of it.

Mr. Gomez said he did too.

Chair Wilson said we are going to vote to make a recommendation to the Policy Board on the \$500,000 for the interim fix. He would like to have a commitment that the interchange is the next priority and that this fix will not preclude that from happening.

Mr. Lawrence said that is his understanding, but he can't make a commitment like that.

Mr. Romero said that could be the agreement at this time, but get kicked down the road later. It is important to get public, City and County buy in. It helps for us to be involved in the process as stakeholders as opposed to telling us this is what we are going to do. It would be nice if we all could come to an agreement.

Mr. Matthew said he was at meeting. One thing he heard a few times was some residents that were concerned that the interim safety improvement would impact local roads. They encouraged the DOT to work with the County on that. It was a very contentious meeting. A sizeable amount of people wanted the intersection closed completely. A sizeable amount was opposed to any restrictions at all.

Chair Wilson said thank you.

**A. REVIEW AND RECOMMENDATION FOR APPROVAL OF AMENDMENT 2 TO THE FFYS 2018-2023 TRANSPORTATION IMPROVEMENT PROGRAM**

Mr. Aune said the public review has been completed. He reviewed the packet information and stated that no public comments were received. We are asking you for a recommendation to the Policy Board for approval of the amendment.

Mr. Romero said he recommends approval, but with a recommendation to prioritize the full interchange at this intersection sooner than later.

Mr. Mortillaro said can we put that as a footnote to that recommendation on paper.



Chair Wilson said we can make any recommendation we want. This should not preclude the interchange.

Mr. Mortillaro seconded the recommendation.

Mr. Romero restated that he recommends approval of the TIP amendment with prioritized funding for the interchange.

Mr. Aaboe suggested that they retitle the document to include the word interim. Emphasize interim.

Mr. Quintana asked how big of a rush are we in. We need to get it right.

Chair Wilson asked have we made the TIP entry yet.

Mr. Aune said no.

Chair Wilson said we could add interim in the scope.

Mr. Aaboe said it would be more valuable for everyone looking at the STIP itself to see that it is an interim improvement. That is an essential element.

Mr. Romero asked has the Policy Board had a substantial discussion about this yet.

Mr. Tibbets said no. It is on the agenda for Thursday.

Mr. Romero said he agree with Eric. We have time. We need to have it in the public notification and the one page form.

Chair Wilson said the online STIP is what people see now.

Mr. Matthew said at that meeting they did present it as an interim solution. The public notice said interim solution.

Mr. Gomez said it says safety improvements not interim.

Chair Wilson said we can make a recommendation to the Policy Board to approve this with the addition of the word interim.

Mr. Tibbets said we could invite the STIP people to the meeting.

Mr. Aune said we could ask the Policy Board to retitle it as the Interim Intersection Safety Improvements.

Mr. Gomez said it is on DOT.

Mr. Romero said he rescinds his recommendation.

**MOTION** A motion was made by Mr. Aaboe, seconded by Mr. Mortillaro, to recommend adoption of Amendment 2 with the recommendation to the Policy Board to retitle S100580 to be NM599/Via Veteranos Interim Safety Improvement and to ask that these interim improvements do not preclude the prioritization of an interchange at this location.

Mr. Aune said for the record during this process the DOT reached out to him to potentially include S100430 ramp modifications in this amendment. At that time the public review was open. The purpose was to move \$880,000 for this fiscal year out to fiscal year 21. He requested for them to provide a reason for this move because this, over the years, has been an important project for this Committee. He wanted to let you know for the record. They are also debating with him if they can make this an administrative amendment or not. We have talked about this in this room for years. He can move forward with an administrative amendment or bring it back to this Committee. They asked to include this in the amendment. He asked them to wait until they answer.

Chair Wilson said lets continue with the amendment.

**VOTE** The motion passed unanimously by voice vote.

Chair Wilson said to Eric's point, he thinks they can do that administratively. It is a significant safety improvement we have supported. The funding was already moved once. You could say to them that they need to bring that through the process.

Mr. Mortillaro asked what was the reason for wanting to move it back.

Mr. Aune said he never heard back from them. Until he sees the memo he does not feel comfortable making that decision.

Chair Wilson said this has been hanging out there for a long time.

Mr. Aune said when he gets the answer from them he will share it with the MPO-TCC.

Chair Wilson said that sounds good.

## **B. REVIEW AND RECOMMENDATION OF MPO RESOLUTION SUPPORTING AIR QUALITY**

Mr. Tibbets said the Policy Board Chair, Councilor Joe Maestas approached staff saying that he wanted a recommendation to the Policy Board from the MPO-TCC to support air quality and to look at green house gas emissions and the bigger issues. It is part of our NTP to mention the environment. We are in attainment. We don't trigger any toxic or particulate levels. This is at the behest of the Chair.

Mr. Aune said the first Resolution he drafted is in your packet. He reviewed the Resolution. He said he was not clear on the intent, but this draft is general support. He received a response that it was not the Councilors intention to have just such supportive wording. He wanted action items. Those 4 action items proposed by the Councilor have been added to the second draft. The second draft is incorporated into these minutes as Exhibit "2". That is his intent to modify how we do business.

Mr. Aune reviewed each action item. We could look at this in a broad based way if we want to spend the money to do an analysis for number 1. Number 2 is very difficult.

Chair Wilson said the project we just approved could potentially have a negative air quality prioritization as an example. Forcing people to drive further.

Mr. Aune said in number 4 the MTP does look a commuting trends, but at a higher level. The Councilor wants really refined and specific data. Maybe we could work with UNM to get more refined data. We may have to hire a consultant.

Mr. Aune said the Councilor wants a recommendation today from this Committee.

Mr. Aaboe asked the request is to have this Resolution be considered by the Policy Board. It there a time line.

Mr. Aune said the Councilor wants this to heard at the Policy Board meeting this Thursday. He is very passionate about this.

Mr. Quintana asked how much flexibility is in your budget.

Mr. Tibbets said we have enough to pay staff and a bit more.

Mr. Romero asked where are we with our traffic counts and other priorities. This would be taking away from staff time when we are in an attainment area. We have some of the most clean air in the country. Optimizing our traffic signals and getting some of that data goes into the reduction of GHG. The proposed requirement for ranking and trying to model and figure out is a lot to ask for of our budget and time.

Mr. Aune said we have not looked at the cost specifically. That will be part of the discussion.

Mr. Quintana asked should a fiscal impact have been done on this.

Mr. Romero said he thinks so. You will need more resources to do this. City or County or both and the Pueblo and the public need to be on board with it. It will cost time and money.

Mr. Alejandro said he is the City Renewable Energy Planner. The Sustainable Santa Fe Commission is tasked with this kind of planning and plan. Prior to working on the plan we selected a GHG measurement tool in order to access Santa Fe GHG emissions as a whole. We went through 4 or 5 months and gathered data from various resources. The bottom line is we compiled this data and shared it with experts. It was a very rigorous approach. He agrees with Mr. Quintana regarding concerns in terms of asking MPO staff to provide resources and time to quantify GHG emissions, but the Sustainable Santa Fe Commission could probably take a big part of that work since we already underwent that study. He doesn't think Councilor Maestas understood the role of the Commission when it comes to aggregating the data. He is happy to remind Councilor Maestas that on an annual basis what is in the Sustainable Santa Fe Plan will have to be updated by the Commission on an annual basis. He thinks the Commission along with himself and perhaps MPO staff can do that reporting.

Chair Wilson asked is that model refined enough.

Mr. Alejandro said when you look at GHG emissions as a whole something like intersection improvement has a very small impact. What this protocol intended is to look at this if you are going to remove large amounts of vehicles off a road because you are putting in a train or bus system.

Mr. Aune asked is it accurate to state that the intent of some of it was to recognize that one of the major goals of this plan is to eliminate carbon emissions by 2040 which is a huge challenge.

Mr. Alejandro said yes, he agrees with Eric. The point of the plan is to develop a road map in which the City will achieve carbon neutral by 2040. It is one of the most aggressive plans in the country. Through the GHG survey we did, there are things in this plan that will help reduce that carbon emission. The biggest part is from cars. For the Council it is about making our Transportation Plan better and reduce carbon. That is a tough challenge. The sustainable Santa Fe Commission has said once we develop this plan and it is adopted by the Governing Body we will track policies and procedures to see if we are making a meaningful reduction.

Mr. Matthew said this Resolution before us is for the purpose of asking us to make a recommendation to the Policy Board for adoption. Could we somehow say that

this Resolution as it stands needs to consider the fiscal impact to the Unified Work Program of the MPO. Number 1 is looking at project level, not a metropolitan level. The draft UPWP had not contemplated those activities. If the Resolution passed it would need to. The fiscal impact is really important. He doesn't feel good supporting this Resolution as it stands without having the fiscal impact considered.

Chair Wilson said his initial thoughts are that transportation is 50% of the GHG emissions, but why is that. It is development patterns, etc. He doesn't think this gets to the reduction of GHG emissions from transportation. The impact will be on development patterns. Having to go through air quality analysis for projects is very tough. The amount of resources to keep up with that is huge. It seems the way this is written won't even get us a .1 %change. It is going to be just a piece of paper on our website or MPO will have to spend at least one staffs time to complete this.

Mr. Alejandro said he is not advocating either way on this. Other Resolutions have been passed by the Governing Body putting additional responsibilities on staff to get that data. It is an onerous and undue need. It puts additional time and resources on staff that would be better spent on doing other things. The impact to the environment are negligible. It is not a deciding factor for if something gets done. He can say this as a staff person tasked to deal with some of those things. He understands the concern.

Mr. Romero said the specificity of this is that it requires us to look at every project, major and very small. This forces the MPO to include it in its UPWP. Without the fiscal impact report to see what will be sacrificed to do this he is unable to support it.

Mr. Escudero said basically looking at this new version of the Resolution with action steps rather than the first one he is not in support. This assigns tasks that should not be put forward. As a group of designers, planners and engineers we, as a general responsibility, try to get more efficient traffic flow. There is not a whole lot we can do that has not been looked at in the past.

Mr. Matthew said the first draft addresses a lot of concerns. It is broader. In transportation planning we always look at the infrastructure part, but there are land use considerations as well. That is a missing part in this. If we are not aware of this when we go for our land use decisions we are leaving out a big part of it.

Mr. Romero said we accommodate the traffic patterns, we don't create them. It is more of a land use thing. We don't have control of that. He is not sure how effective we would be in moving this effort forward.

Mr. Tibbets said he and Eric talked about this when we were tasked with it. Eric wrote the first draft which we felt was the way to go. Then he was asked by the Councilor to redraft it. We don't have that much authority. We are a planning body, but can call attention to GHG emissions. Draft 1 reinforces what we are doing. The other one is putting us into John Alejandro's domain to look at specific ways to measure. The

issue is do you want to recommend one or the other. We can give the recommended one to the Policy Board or both. It is on agenda for the Policy Board. They have the first one but not the second one.

Mr. Romero said we have to put in what Councilor Maestas wants to introduce.

Mr. Tibbets said we could say we have no recommendation now and that we need further discussion on the second draft of the Resolution.

Chair Wilson said we all expressed the onerous nature of these 4 action items on a staff that is small and has a limited budget. He doesn't know what this actually achieves. We have limited control over the majority of this stuff. It would be helpful if we don't support this Resolution to have a couple of points as to why.

Mr. Romero said he would like to postpone this until we get an FIR.

Chair Wilson said so defer it until we have an FIR

Mr. Quintana said yes and what will be sacrificed to be able to fund these requirements.

**MOTION** A motion was made by Mr. Quintana, seconded by Mr. Escudero, to postpone a recommendation on this to the Policy Board until we have the Fiscal Impact Report and what the impact would be on MPO staff, budget and the UPWP.

**VOTE** The motion passed unanimously by voice vote.

### **C. REVIEW AND RECOMMENDATION OF MPO BYLAW CHANGE TO TCC MEMBERSHIP**

Mr. Tibbets said he is proposing to go from 12 members to 13. This gives us the opportunity to have intergovernmental representation and to look at having a member sitting on the TCC that would be the City Renewable Energy Planner or the County Sustainable Director, whoever is here. It would be like the category of the Mayor and the Mayor Pro Tem. It adds the perspective that we just discussed here. Having a different perspective will help to keep us on track.

Mr. Aaboe said Claudia's title is Sustainability Manager.

Mr. Tibbets said we will identify the positions for the slot for staff representation to communicate with the Policy Board. There is no cost impact and no quorum impact. It

would give us a more round perspective.

Mr. Mortillaro asked when they both show up who votes.

Mr. Tibbets said they can both attend and speak, but only have one vote.

Mr. Mortillaro said these folks are from 2 different entities and may have differing opinions.

Mr. Alejandro said he and Claudia communicate fairly regularly. We are on the same page on most issues. Transpiration for sure. We coordinate efforts. We can work out a schedule to rotate.

Mr. Tibbets said they both look at the whole MPO planning area.

Mr. Mortillaro asked do you also take into consideration public transit projects or efforts.

Mr. Alejandro said yes. We look at regional public transportation systems.

Mr. Romero said they can be each others alternate.

Mr. Tibbets said we can do it that way.

**MOTION** A motion was made by Mr. Aaboe, seconded by Mr. Quintana, to recommend approval of bylaw change and to correct the title of the County staff person listed in the change.

**VOTE** The motion passed unanimously by voice vote.

#### **E. UPDATE ON TRANSPORTATION IMPROVEMENT PROGRAM PROJECTS**

Mr. Aune said he does not have anything specific for an update. If you, as an agency, would like to inform him here or via email that would be great.

Mr. Quintana said on item 100370 we are conducting a 30% design review next week and a utility coordination meeting. The monies have been moved from 2018 to 2019 for construction.

Mr. Gomez asked Mr. Fisher for the status of the location study for the connectors.

Mr. Fisher said he doesn't have anything to share, but will check on it.

## **7. MATTERS FROM MPO STAFF**

Mr. Tibbets said our model is now updated. The consultant is sending him maps projected to 2040. As part of our long range plan we are looking at further study for the connection of Richards across Arroyo Chimsa. He is going to model that in both 2 and 4 lanes for the MPO. Anyone who wants to review it is welcome once it is available.

Mr. Romero asked did he calibrate it or is it just land use.

Mr. Tibbets said it is validated and calibrated. He used the 2016 traffic counts.

Mr. Romero said we have data that he could utilize. Origin and destination data if he wants it.

Mr. Tibbets said we are in the process of building our UPWP for 19 and 20. We are looking at tasks. If anyone has any ideas or suggestions send them to us. We will bring a draft to the March meeting.

Mr. Aune said this Thursday morning we will be meeting, working on and doing an analysis of the draft Bicycle Plan Interactive Project. The purpose is to look at the functionality of taking the Bicycle Master Plan and making it interactive on the website in a user friendly way. We will be asking the people in the room how we can do better. Then it will go out for public comment.

## **8. MATTERS FROM TCC MEMBERS**

None.

## **9. NEXT MEETING MARCH 19, 2018**

## **10. ADJOURN**

There being no further business before the Committee the meeting adjourned at 3:35 pm.

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Keith Wilson, Chair

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Elizabeth Martin, Stenographer



# Santa Fe Metropolitan Planning Organization

## FFY 2019 & FFY 2020 UNIFIED PLANNING WORK PROGRAM (UPWP)

October 1<sup>st</sup>, 2018 – September 30<sup>th</sup>, 2020



Draft for Approval by the SFMPO Transportation Policy Board - April 26, 2018



## *Transportation Policy Board*

### City of Santa Fe

Mayor Alan Webber or  
 Mayor Pro-Tem Signe Lindell  
 Councilor Chris Rivera  
 Councilor Carol Romero-Wirth  
*Alternate:* Councilor Roman Abeyta

### Santa Fe County

Commissioner Ed Moreno, Chair  
 Commissioner Anna Hansen  
 Commissioner Robert Anaya  
*Alternate:* Commissioner Henry Roybal

### Tesuque Pueblo

*Governor Designee:* Charlie Dorame

### NM Department of Transportation

Tamara P. Haas

## *Technical Coordinating Committee*

Keith Wilson, Santa Fe Trails, Division Director, Administration and Grants, *Chair*  
 John Romero, Engineering Division Director, City of Santa Fe  
 David Quintana, Roadways & Drainage Section Supervisor, City of Santa Fe  
 , Long Range Planning Division Director, City of Santa Fe  
 Greg Smith, Land Use/Current Planning Division Director, City of Santa Fe  
 John Alejandro, Renewable Energy Planner, Inner-Governmental Sustainability  
 Penny Ellis-Green Planning & Development Division Director, Santa Fe County  
 Michael Kelley, Public Works Department Director, Santa Fe County  
 Erik Aaboe, Business Finance Manager, Public Works Department, Santa Fe County  
 Ray Matthew, Transportation Planner, Growth Management Dept., Santa Fe County  
 Anthony J. Mortillaro, Executive Director, North Central RTD  
 Edward Escudero, Transportation Director, Tesuque Pueblo  
 Paul Brasher, Acting District Engineer, District 5, NMDOT

## *SANTA FE MPO Advisory Members*

Rodolfo Monge-Oviedo, Federal Highway Administration  
 Gabrielle Chavez, Santa Fe MPO Liaison, Planning, NMDOT  
 Kevin Olinger, Santa Fe MPO Liaison, Transit/Rail, NMDOT  
 Eric Ghahate, Northern Pueblos RPO

## *SANTA FE MPO Staff*

Mark Tibbetts, MPO Officer  
 Erick Aune, MPO Senior Planner  
 , MPO Transportation Planner

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# Santa Fe MPO UPWP FFY2019 & FFY2020

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<b>ADOPTION RECORD AND AMENDMENTS .....</b>	<b>1</b>
[This table will be used throughout the timeframe of the FFYs 2017 & 2018 UPWP to track and describe amendments to the document]	
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**\*[FTA Code] - Federal Transit Administration uses specific codes to identify MPO planning activities (49 U.S.C. 5303). Each listed task has the corresponding FTA code.**

***ADOPTION RECORD AND AMENDMENTS TO THE FFYs 2019 & 2020 UPWP***

FFY/ Quarter	Amendment Type		Action/Amendment (brief description including any changes to the budget. Include a separate copy of budgetary changes if necessary)	FHWA/ NMDOT approval date	Policy Board approval date
	Admin	Formal			
2018 Q3		x	SFMPO Policy Board approves draft FFYs 2019-2020 UPWP. Sent to NMDOT for review and approval		

# ***FFY 2019 & FFY 2020 Unified Planning Work Program***

## ***INTRODUCTION***

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

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

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

In December 2015, Congress passed a new federal transportation funding act, Fixing America's Surface Transportation (FAST). The federal fiscal years (FFYs) 2019 & 2020 UPWP has been developed in response to the FAST Act. It has a strong emphasis on measuring performance in the transportation planning process through demonstrated progress towards achieving goals and objectives of metropolitan transportation plans.

The planning factors we consider part of the transportation planning process identified in previous federal legislation include:

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

The Santa Fe MPO was created in 1982 as the federally designated transportation planning entity for the Santa Fe Urban Area. The Census Bureau delineates geographic areas as urban or rural based on population density and land uses. Urban and rural area populations and designations are updated after each decennial census. At the 2010 Census, the Santa Fe Urban Area population was 89,284. Federal funding for an MPO is based on its Urban Area population. The MPO Planning Area extends beyond the Urban Area to include nearby urban clusters and those areas expected to become urbanized over the next 20 years. Its current boundary was set in 2009 and has a population of 116,386 [2010 Census]. (For boundary map please see APPENDIX 1.3)

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

The MPO is required to develop a long range Metropolitan Transportation Plan (MTP) that reflects the public vision for a safe, accessible, and efficient multi-modal transportation system. It includes goals and objectives as well as performance measures to show progress towards their achievement. The UPWP identifies the strategies and activities to guide MPO staff toward implementation of the MTP 2015-2040. It is also designed to provide baseline data to enable development of performance measures for future updates of the MTP. The UPWP FFY 2019 & FFY 2020 is a two year program with an authorized budget allocated to these tasks and development of listed products. The MPO, working in partnership with the New Mexico Department of Transportation (NMDOT), will accomplish its tasks in accordance with federal government regulations and review by the Federal Highways Administration and the Federal Transit Administration.

### ***PURPOSE***

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

This UPWP covers a two year period from October 1, 2018 through September 30, 2020. It includes definitions of activities and associated work products; who performs the work, budget sources; distribution of funding to tasks; and a timeline of major activities and milestones. The following section addresses planning priorities and challenges of developing a balanced and effective work program within a limited timeframe and with limited staff.

### ***PLANNING PRIORITIES AND CHALLENGES***

The planning priorities of the UPWP follow the goals and objectives stated in the Metropolitan Transportation Plan 2015-2040. The planning activities and work products are derived from the MTP Emphasis Areas found in Chapter 2(Our Vision) of the MTP 2015-2040.

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

The MTP goals include:

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

The UPWP emphasizes **planning priorities** for:

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

The activities of the UPWP are divided into four sections:

1. The *Management and Support of the Planning Process* section includes administration of the MPO in compliance with federal regulations. The focus will be on updating the Public Participation Plan with more proactive public outreach strategies incorporating social networking media. Also, on expanding technical capacity through professional development for staff.
2. The *Transportation Improvement Program* section details the respective MPO agency’s intent to construct or implement a specific project and the anticipated flow (obligation) of federal funds and matching state or local contributions.
3. The *Data Collection, Analysis and Forecasting* section focuses on maintaining the travel demand model and improving traffic data collection quality, presentation and public accessibility.
4. The *Transportation Planning* section focuses on implementing the Metropolitan Bicycle, Pedestrian and Public Transit Master Plans. Also, in promoting safety and “complete streets” principles by participation and review of MPO member agency plans, studies and projects. Improving public health by encouraging active transportation through planning initiatives and collaboration with public and community health agencies. Other major activities include working with NMDOT in development of a Strategic Highway Safety Plan and with City and County staff to develop strategies toward reducing vehicle related Green House Gas emissions.

The current estimated budget is based on anticipated funding through the FFY2019 and FFY2020 allocations for New Mexico under the FAST Act through FHWA and FTA planning grant programs. The budget will be adjusted as Work Authorizations/Notices to Proceed are received.

## ***SANTA FE MPO MANAGEMENT COMPOSITION***

### ***Transportation Policy Board (TPB)***

The TPB has four members: the City of Santa Fe, Santa Fe County, Pueblo of Tesuque, and the New Mexico Department of Transportation. As a multi-jurisdictional entity, the MPO addresses transportation systems and improvements as it relates to growth management and land use planning

issues within the MPO Planning Area. Traffic and transportation system challenges often cross jurisdictional boundaries; therefore, the need exists for intergovernmental cooperation. The planning process is intended to be integrated with existing individual government processes, and supports established policies and plans that ensure proper coordination among agencies and stakeholders. Representatives from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) are non-voting members and participate in an advisory capacity.

### ***Technical Coordinating Committee***

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

### ***MPO Staff***

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

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

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### ***NMDOT Planning Liaison***

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

- 1) To serve as a liaison to the Transportation Policy Board, TCC and MPO staff;
- 2) To provide technical assistance for the development and implementation of the Transportation Improvement Program and other MPO work products;
- 3) To monitor work progress, contracting and billing procedures and coordinate refinements with MPO staff; and



- 4) To assist in program management through the maintenance of current records of expenditures, the reimbursement of funds, the relaying of information, and the channeling of direction from FHWA, FTA, and NMDOT.

### ***Northern Pueblo Regional Transportation Planning Organization***

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

### ***FUNDING SOURCES***

The program areas in the FFYs 2019 and 2020 UPWP are funded from federal, state and local sources. Federal planning funds are provided through the FHWA (Section 112- Planning (PL) funds) and the FTA (Section 5303 and 5304 funds). NMDOT administered Special Planning Research (SPR) funds may also be available for specific activities or initiatives.

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

# 1 – MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS

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

<b>Staff Hours</b>	<b>Estimated Staff Costs</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
<b>3200</b>	<b>\$ 163,200</b>	<b>\$ -</b>	<b>\$ 17,440</b>	<b>\$ 180,640</b>

Objectives:

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

Staff Activities:

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

Related Expenses

- Office equipment and supplies (including notepads and computers for staff, maintenance for plotter and printer, cartridges, paper, etc.)
- Travel and related expenses for attending and hosting MPO Quarterly meetings

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

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

<b>PRODUCT</b>	<b>FFY 2017 (October 1, 2016 – September 30, 2017)</b>									<b>FFY 2018 (October 1, 2017 – September 30, 2018)</b>														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
MPO Quarterly Meetings			x			x			x			x			x			x			x			x
Policy Member Training				x												x								
Develop MPO Budget for City						x												x						

Key: X=Scheduled; C=Completed

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

<b>Staff Hours</b>	<b>Estimated Staff Costs</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
<b>1200</b>	<b>\$ 61,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,200</b>

Objectives:

Develop, execute, and amend as needed, a biennial Unified Planning Work Program (UPWP) that reflects the recommendations and priorities of the Metropolitan Transportation Plan (MTP), as well as federal and state planning requirements. The document outlines all planning and administrative activities that will be undertaken by the MPO and includes all funding sources and cost allocation to the activities.

Staff Activities:

- Prepare UPWP quarterly reports, invoices, and required documentation
- Coordinate with the City of Santa Fe, fiscal agent for MPO, to verify expenditures of federal transportation planning program funds.
- Submit reimbursement packet to NMDOT Planning Division according to the PPM guidelines.
- Prepare UPWP Annual Performance and Expenditure Reports
- Monthly meetings with NMDOT liaison to update status of UPWP timeline and milestones
- Weekly MPO staff meetings to monitor progress of activities identified in the UPWP
- Supervise and manage the work assignments of MPO staff to meet deadlines and milestones established in this UPWP according to the approved PPM.
- Amend the current UPWP as needed and process amendments according to the Planning Procedures Manual.
- Develop the FFY 2021 & FFY 2022 UPWP for TPB approval and submission to NMDOT Planning Division for final review and approval.

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

1. Quarterly Reports and Invoices with documentation (Reimbursement Packets)
2. Annual Performance and Expenditure Reports (APER)
3. MPO approved FFY 2021 & FFY 2022 UPWP by April 2020
4. Amended FFYs 2019 & 2020 UPWP as needed.

PRODUCT	FFY 2019 (October 1, 2018 – September 30, 2019)									FFY 2020 (October 1, 2019 – September 30, 2020)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
Quarterly Reports	x			x			x			x			x			x			x			x		
APER		x												x										
2021&2022 UPWP Draft																		x						
2021&2022 UPWP Approved																				x				
2019 & 2020 UPWP Amendments			x		x				x			x			x				x					x

Key: X=Scheduled; C=Completed

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

<b>Staff Hours</b>	<b>Estimated Staff Costs</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
<b>1000</b>	<b>\$ 51,000</b>	<b>\$ -</b>	<b>\$ 14,500</b>	<b>\$ 65,500</b>

Objectives:

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

Staff Activities:

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

Related Expenses

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

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

1. Post agendas for TCC and TPB meetings at least one week prior to meeting dates
2. Annual schedule of MPO committee meetings.

PRODUCT	FFY 2019 (October 1, 2018 – September 30, 2019)											FFY 2020 (October 1, 2019 – September 30, 2020)												
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
TPB Meeting Notices	x	x			x	x	x	x	x		x	x		x			x	x	x	x	x		x	x
Annual Meetings Schedule		x												x										

Key: X=Scheduled; C=Completed

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

<b>Staff Hours</b>	<b>Estimated Staff Costs</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
<b>900</b>	<b>\$ 45,900</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ 59,900</b>

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.

Staff Activities:

- Attend relevant, local, regional, state, national and web-based workshops, trainings and conferences to enhance staff professional skills and knowledge. These may include: *Transportation Research Board, American Planning Association, APA-NM, Institute of Transportation Engineers, Association of Pedestrian and Bicycle Professionals, NETMEC, Pro Walk Pro Bike, Association of Metropolitan Planning Organizations or other national, regional or local conferences or events relevant to the MPO UPWP.*
- Support staff and MPO membership in transportation planning organizations (e.g. ITE, APA, AMPO, APBP, etc.) and social network media (e.g. LinkedIn, Facebook, etc.) to improve professional networking
- Support staff to obtain and maintain professional planning accreditation (e.g. PTP, AICP, CTP, etc.)
- Host training webinars on transportation-related and UPWP specified issues, initiatives and tasks.

Related Expenses

- Staff travel to out of State and in-State conferences
- Conference registration fees
- Membership fees for professional transportation planning organizations
- Webinar and Go-to-Meeting fees

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

PRODUCT	FFY 2019 (October 1, 2018 – September 30, 2019)											FFY 2020 (October 1, 2019 – September 30, 2020)												
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
APA National Conference							x												x					
APBP	x												x											

Key: X=Scheduled; C=Completed

## 2 – TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

### 2.1 Transportation Improvement Program Preparation and Project Assistance

[FTA code 44.25.00]

<b>Staff Hours</b>	<b>Estimated Staff Costs</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
<b>700</b>	<b>\$ 35,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,700</b>

Objectives:

Develop and monitor a fiscally constrained, four-year program of transportation improvement projects that is consistent with the MTP 2015-2040, the NMDOT STIP/TIP Policies and Procedures, and all applicable federal laws and regulations, and facilitate multi-modalism. Facilitate deployment of existing and potential Intelligent Transportation Systems (ITS) architecture through continuing efforts of partners as well as in coordination with adjacent local and tribal governments.

Staff Activities:

- Manage the TIP for consistency with the NMDOT STIP/TIP Policies and Procedures.
- Work with MPO Technical Coordinating Committee, Transportation Policy Board members to prioritize projects, consistent with the MTP.
- Solicit project requests from member agencies for the FFY2020-2025 TIP in accordance with the NMDOT Planning Procedure Manual.
- Track progress of TIP projects and report status to TCC and TPB
- Facilitate any required adjustments or amendments to the TIP, and prepare TIP Amendments and Administrative Adjustments as needed, consistent with the NMDOT STIP/TIP Policies and Procedures.
- Post all adopted TIP amendments on the MPO website.
- Maintain a retrievable electronic archive of all current and expired TIP documents.
- Keep track of the status of obligated projects from previous TIPs.
- Work with member agencies to ensure that ITS elements are considered and deployed where necessary.

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

1. Amend current TIP as needed
2. Develop FFY 2020-2025 TIP
3. Prepare and submit Annual List of Obligated TIP Projects

<b>PRODUCT</b>	<b>FFY 2019 (October 1, 2018 – September 30, 2019)</b>													<b>FFY 2020 (October 1, 2019 – September 30, 2020)</b>												
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9		
2018-2013 TIP Amendments		x			x			x			x			x			x			x			x			
FFY 200-2025 TIP													x							x						
List of Obligated Projects			X												X											

Key: X=Scheduled; C=Completed

### 3– DATA COLLECTION, ANALYSIS, AND FORECASTING

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

<b>Staff Hours</b>	<b>Estimated Staff Costs</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
<b>300</b>	<b>\$ 15,300</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 25,300</b>

Objectives:

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

Staff Activities:

- Collect Bike/ped volume count data as needed.
- Maintain and update web-based platform with new count data to assist with the calculation of annual growth rates and evaluation of traffic changes.
- Investigate equipment and methods to collect Bike/Ped usage data.

Consultant Services:

- Maintain annual license agreement with MS2 to host website for public access to MPO traffic data (\$2,250)
- Maintain Eco Counter upload service @\$400 per unit (6 units) \$2,400

Related Expenses:

- Supplement volume count equipment (\$5,000)

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

PRODUCT	FFY 2019 (October 1, 2018 – September 30, 2019)									FFY 2020 (October 1, 2019 – September 30, 2020)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9

Key: X=Scheduled; C=Completed

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

<b>Staff Hours</b>	<b>Estimated Staff Costs</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
<b>100</b>	<b>\$ 5,100</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 7,100</b>

Objectives:

Utilize the validated and calibrated base year model with a level of confidence for scenario testing and forecasting. The MPO Travel Demand forecast model compares a “no build” transportation network to a transportation network that includes investment options (infrastructure projects and service programs). Update the network coding and demographics to create a 2010 Base Year model.

Utilize the model to guide investment decisions in the Metropolitan Transportation Plan and the Transportation Improvement Program. Update the Transit and Rail components of the model.

Activities:

- Utilize consulting services to provide technical support in maintaining the MPO Travel Demand Model.
- Manage the model, including updating the Base Year Network to provide an accurate reflection of the road network for the selected base year.
- Coordinate with NMDOT staff to ensure statewide model interface with MPO model.
- Identify data needs to create a more robust transit and rail analysis within the model, implement if feasible.
- Utilize an on call Professional Service Agreement with consultant (ERMS) or other consultant(s) to assist with technical support of the model where necessary.
- Maintain the license for PTV Vision Suite.
- Receive staff training in PTV Vision Suite software as provided by NMDOT.

Consultant Services:

- Annual license fee (\$1,750)for PTV Vision Suite

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

- 

PRODUCT	FFY 2019 (October 1, 2018 – September 30, 2019)									FFY 2020 (October 1, 2019 – September 30, 2020)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
												x												

Key: X=Scheduled; C=Completed



## 4 – TRANSPORTATION PLANNING

### 4.1 Bikeways Planning [FTA code 44.23.00]

<b>Staff Hours</b>	<b>Estimated Staff Costs</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
<b>1180</b>	<b>\$ 60,180</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,180</b>

Objectives:

Continue to implement all elements of the 2018 updated Metropolitan Bicycle Master Plan. Expand on the work previously completed to identify and prioritize new Bikeway connections and extensions and amend Bicycle Master Plan as necessary. Work with the City and County to ensure that appropriate bikeway connections and extensions and on road facilities are incorporated into development plans. Sponsor and/or participate in events to promote bicycling as a viable and safe mode of transportation. Utilize consultant services or additional MPO staff to assist with this task.

Staff Activities:

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

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

PRODUCT	FFY 2019 (October 1, 2018 – September 30, 2019)									FFY 2020 (October 1, 2019 – September 30, 2020)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
Bikeways map update																								

Key: X=Scheduled; C=Completed

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

<b>Staff Hours</b>	<b>Estimated Staff Costs</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
<b>1100</b>	<b>\$ 56,100</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ 63,100</b>

Objectives:

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

Staff Activities:

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

Consultant Services: (\$7,000)

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

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

- Pedestrian Infrastructure Improvement Project list (03/19)

PRODUCT	FFY 2019 (October 1, 2018 – September 30, 2019)									FFY 2020 (October 1, 2019 – September 30, 2020)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
PMP Project List						x																		

Key: X=Scheduled; C=Completed

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

<b>Staff Hours</b>	<b>Estimated Staff Costs</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
<b>800</b>	<b>\$ 40,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,800</b>

Objectives:

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

Staff Activities:

- Assist with the implementation of the recommended strategies and goals set forth in the Santa Fe Metropolitan Public Transit Master Plan by working with local service providers.
- Support short, mid and long-range planning efforts initiated by local service providers and seek alignment of goals and objectives when practical.
- Coordinate with transit and rail operators and relevant agencies for input and guidance.
- Investigate possible funding sources for transit improvements.
- Facilitate discussions between Santa Fe Trails, Regional Planning Authority and NCRTD to ensure continuity of existing services throughout the MPO Planning Area.
- Provide planning and travel demand model assistance as necessary to facilitate coordination of local and regional transit with commuter rail service.
- Attend meetings, where relevant which addresses services of the Santa Fe Trails, NCRTD, NMDOT Park and Ride and Rail Runner.
- Participate in planning of multimodal transportation activities including, but not limited to, the commuter rail corridor, the City Rail Yard pertaining to transportation, the development of plans for a future downtown transit facility, the NM Park and Ride Transit services, and promotion of “Alternatives to SOV Travel” and “Dump the Pump” types of events.
- Support the coordinated efforts of existing cell phone and tablet apps that promote transit usage (e.g. real time bus arrival to specific stop point.
- Investigate or develop educational/promotional materials and participate in events related to transit and rail as a viable transportation option.
- Implement relevant strategies, goals and objectives detailed in the Metropolitan Public Transit Master Plan that may advance the basic tenants of advantages of Travel Demand Management.
- Identify and review existing studies, data and information relevant to the public health and to the MPO Planning Area that may support access to and use of public transit.
- Support the Regional Transit Coordinating Committee for purposes of collaborative implementation of all planning initiatives.

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

PRODUCT	FFY 2019 (October 1, 2018 – September 30, 2019)									FFY 2020 (October 1, 2019 – September 30, 2020)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9

Key: X=Scheduled; C=Completed

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

<b>Staff Hours</b>	<b>Estimated Staff Costs</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
<b>400</b>	<b>\$ 20,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,400</b>

Objectives:

Continue to participate and assist with the planning and data gathering in coordination with the TCC and the relevant NMDOT, City or County agency coordinating studies whose outcome will have impacts on the Transportation Network within the MPO Planning Area. Continue to participate with local governing, non-profit, business and citizens groups that strive to make the metro area a more walkable, bike friendly, and livable community. Coordination of these studies is critical in determining future project justification and funding priorities.

Staff Activities:

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

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

<b>PRODUCT</b>	<b>FFY 2019 (October 1, 2018 – September 30, 2019)</b>									<b>FFY 2020 (October 1, 2019 – September 30, 2020)</b>														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9

Key: X=Scheduled; C=Completed

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

<b>Staff Hours</b>	<b>Estimated Staff Costs</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
<b>500</b>	<b>\$ 25,500</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 45,500</b>

Objectives: Continue to encourage project scoping that incorporates safety objectives for all roadway users including bicyclists and pedestrians.

Staff Activities:

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

- Participate in HSIP application review as appropriate.
- Identify and engage a consultant to create an educational video of a roadway safety transformation.

Consultant Services: (\$20,000)

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

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

PRODUCT	FFY 2019 (October 1, 2018 – September 30, 2019)									FFY 2020 (October 1, 2019 – September 30, 2020)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
Video Project completion																					X			

Key: X=Scheduled; C=Completed

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

<b>Staff Hours</b>	<b>Estimated Staff Costs</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
<b>500</b>	<b>\$ 25,500</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 40,500</b>

Objectives:

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

Staff Activities:

- Facilitate amendments as necessary to the existing MTP 2015-2040.
- Work with NMDOT in the implementation of the New Mexico Transportation Plan
- Continue to consult with key stakeholders, such as Federal, State and local Agencies, Chamber of Commerce, Disability Groups, etc. to assist with the implementation of recommended strategies, programs and projects for the MPO Planning Area transportation network found in the MTP 2015-2040.
- Utilize where necessary the services of private consultants to assist with the implementation of the MTP.
- Capitalize on the MPO’s constructive relationships with existing local economic development and affordable housing agencies/organizations by supporting MTP 2015-2040 goals and strategies within the framework and context of the impacts to local economic development and affordable housing factors.
- Implement relevant strategies, goals and objectives detailed in the 2015-2040 MTP update and master plans that may advance the basic tenants of advantages of Travel Demand Management.
- Continue to work with all possible stakeholders within the MPO Planning Area that may provide a substantive role in the management of transportation demand.
- Identify and review existing studies, data and information relevant to the public health and to the MPO Planning Area that may support active transportation. Work with public health agencies to develop strategies that promote active transportation.
- Develop an updated MTP for FFYs 2020-2045

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

- Complete update of the FFYs 2020-2045 MTP

PRODUCT	FFY 2019 (October 1, 2018 – September 30, 2019)									FFY 2020 (October 1, 2019 – September 30, 2020)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
Updated MTP																								x

Key: X=Scheduled; C=Completed

**4.7 Regional and Community Collaboration [FTA code 44.24.00]**

<b>Staff Hours</b>	<b>Estimated Staff Costs</b>	<b>Consultant Services</b>	<b>Other Expenses</b>	<b>Estimated Total Costs</b>
<b>600</b>	<b>\$ 30,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,600</b>

Objectives:

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

Staff Activities:

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

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

PRODUCT	FFY 2019 (October 1, 2018 – September 30, 2019)									FFY 2020 (October 1, 2019 – September 30, 2020)														
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9

Key: X=Scheduled; C=Completed



**APPENDIX 1.1: BUDGET SOURCES (10/01/18 – 9/30/20)**

<b>FUNDING SOURCE</b>	<b>AMOUNT</b>	<b>COMMENTS</b>
FFY 2018(Section 112) FHWA	\$ -	Estimated amount of obligated funding from ongoing contracts to be requested for reauthorization
FFY 2019 (Section 112) FHWA	\$ 212,484	Estimated Budget from NMDOT based on FFY 2018 amounts
<b>*Total Federal Funds (Section 112)</b>	<b>\$ 212,484</b>	
<b>Required Local Match (14.56%)</b>	<b>\$ 36,210</b>	
<b>Total Funding for FFY 2019 (Section 112)</b>	<b>\$ 248,694</b>	
FFY 2018 (Section 5303) FTA	\$ 63,742	Estimated amount of unexpended FFY 2018 federal funds
FFY 2019 (Section 5303) FTA	\$ 63,742	Estimated Budget from NMDOT based on FFY 2018 amounts
<b>Total Federal Funds (Secs.5303)</b>	<b>\$ 127,484</b>	
<b>Required Local Match (20%)</b>	<b>\$ 31,871</b>	
<b>Total Funding for FFY 2019 (Section 5303)</b>	<b>\$ 159,355</b>	
<b>Total Federal Funds (Secs. 112 &amp; 5303 )</b>	<b>\$ 339,968</b>	
<b>Total Required Local Match (Secs. 112 &amp; 5303)</b>	<b>\$ 68,081</b>	
<b>FFY 2019: TOTAL PROGRAM FUNDS</b>	<b>\$ 408,049</b>	
FFY 2020 (Section 112) FHWA	\$ 212,484	Estimated Budget from NMDOT based on FFY 2018 amounts
<b>Required Local Match (14.56%)</b>	<b>\$ 36,210</b>	
<b>FFY 2020 (Section 112) Total Funding</b>	<b>\$ 248,694</b>	
FFY 2020 (Section 5303 ) FTA	\$ 63,742	Estimated Budget from NMDOT based on FFY 2018 amounts
<b>Required Local Match (20%)</b>	<b>\$ 15,935</b>	
<b>FFY 2020 (Section 5303) Total Funding</b>	<b>\$ 79,677</b>	
<b>Total Federal Funds (Sec. 112 &amp; 5303)</b>	<b>\$ 276,226</b>	
<b>Total Required Local Match(Sec. 112 &amp; 5303)</b>	<b>\$ 52,145</b>	
<b>FFY 2020: TOTAL PROGRAM FUNDS</b>	<b>\$ 328,371</b>	
<b>FFY 2017 &amp; FFY 2018 UPWP: TOTAL FUNDING</b>	<b>\$ 736,420</b>	



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

### 1- MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
1.1 Program Support and Admin	21	3200	\$ 163,200	\$ -	\$ 17,440	\$ 180,640
1.2 UPWP	21	1200	\$ 61,200	\$ -	\$ -	\$ 61,200
1.3 Public Participation Process	21	1000	\$ 51,000	\$ -	\$ 14,500	\$ 65,500
1.4 Staff Training/ Professional Dev	21	900	\$ 45,900	\$ -	\$ 14,000	\$ 59,900
<b>TOTALS</b>		<b>6300</b>	<b>\$ 321,300</b>	<b>\$ -</b>	<b>\$ 45,940</b>	<b>\$ 367,240</b>

### 2- TRANSPORTATION IMPROVEMENT PROGRAM

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
2.1 TIP Prep and Project Assistance	25	700	\$ 35,700	\$ -	\$ -	\$ 35,700
<b>TOTALS</b>		<b>700</b>	<b>\$ 35,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,700</b>

### 3- DATA COLLECTION AND ANALYSIS ACTIVITIES

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
3.1 Traffic count&add'l data collection	24	300	\$ 15,300	\$ 5,000	\$ 5,000	\$ 25,300
3.2 Travel Demand Model	23	100	\$ 5,100	\$ 2,000	\$ -	\$ 7,100
<b>TOTALS</b>		<b>400</b>	<b>\$ 20,400</b>	<b>\$ 7,000</b>	<b>\$ 5,000</b>	<b>\$ 32,400</b>

### 4- TRANSPORTATION PLANNING

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
4.1 Bikeways Planning	23	1180	\$ 60,180	\$ -	\$ -	\$ 60,180
4.2 Pedestrian Planning	23	1100	\$ 56,100	\$ 7,000	\$ -	\$ 63,100
4.3 Public Transit Planning	23	800	\$ 40,800	\$ -	\$ -	\$ 40,800
4.4 Participation in Plans and Studies	24	400	\$ 20,400	\$ -	\$ -	\$ 20,400
4.5 Safety Planning	24	500	\$ 25,500	\$ 20,000	\$ -	\$ 45,500
4.6 Metropolitan Transportation Plan	23	500	\$ 25,500	\$ 15,000	\$ -	\$ 40,500
4.7 Public Health Planning and Collaboration	24	600	\$ 30,600	\$ -	\$ -	\$ 30,600
<b>TOTALS</b>		<b>5080</b>	<b>\$ 259,080</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ 301,080</b>

<b>TOTALS FOR ALL TASKS</b>	<b>12480</b>	<b>\$ 636,480</b>	<b>\$ 49,000</b>	<b>\$ 50,940</b>	<b>\$ 736,420</b>
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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
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