



Santa Fe Metropolitan Planning Organization

"Promoting Interconnected Transportation Options"



Santa Fe MPO Transportation Policy Board

Thursday March 24, 2016, 4:30 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 3/16/16 TIME 10:58 ✓
SERVED BY Mark Tibbels
RECEIVED BY [Signature]

CALL to ORDER

ROLL CALL

APPROVAL of AGENDA

APPROVAL of MINUTES: *January 28, 2015*

A. MATTERS FROM THE PUBLIC

B. ITEMS for DISCUSSION and POSSIBLE ACTION:

1. Election of Officers – *MPO Staff*
2. Discussion on Draft UPWP for FFYs 2017 & 2018
3. Presentation on the MPO Planning Process
4. Update on Transportation Improvement Program (TIP) projects– *MPO Staff*

C. MATTERS FROM THE MPO STAFF

D. MATTERS FROM THE SFMPO TRANSPORTATION POLICY BOARD

E. MATTERS FROM THE NMDOT AND FHWA

F. ADJOURNMENT – Next Scheduled Meeting April 28, 2016

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.

SUMMARY INDEX
MPO TRANSPORTATION POLICY BOARD
January 28, 2016

<u>ITEM</u>	<u>ACTION</u>	<u>PAGE</u>
CALL TO ORDER AND ROLL CALL	Quorum	1
APPROVAL OF AGENDA	Approved [amended]	2
APPROVAL OF MINUTES – NOVEMBER 19, 2015	Approved	2
MATTERS FROM THE PUBLIC	Information/discussion	2
<u>ITEMS FOR DISCUSSION AND POSSIBLE ACTION:</u>		
ELECTION OF OFFICERS	Postponed to 03/24/16	3
APPROVAL OF PUBLIC TRANSIT PLANNING (SECTION 5304) GRANT AWARD	Approved w/correction	3-4
REVIEW AND APPROVAL OF CHANGES TO THE SFMPO BYLAWS	Approved w/amendment	4-7
UPDATE ON BIKE-SHARE PROGRAM DEVELOPMENT	Information/discussion	7-15
UPDATE ON TRANSPORTATION IMPROVEMENT PROGRAM (TIP) PROJECTS	Information/discussion	15
MATTERS FROM THE MPO STAFF	None	15
MATTERS FROM THE SFMPO TRANSPORTATION POLICY BOARD	None	15
MATTERS FROM THE NMDOT AND FHWA	Information/discussion	16
ADJOURNMENT	Next meeting February 25, 2016	16

MINUTES OF THE
SANTA FE
MPO TRANSPORTATION POLICY BOARD
Market Station
January 28, 2016

CALL TO ORDER

The Santa Fe MPO Transportation Policy Board was called to order by Chair Carmichael Dominguez, at approximately 4:20 p.m., on Thursday, January 28, 2016, at Market Station 500 Market Street, Suite 200, Santa Fe, New Mexico.

ROLL CALL

Members Present

Councilor Carmichael Dominguez, Chair
Commissioner Henry Roybal, Vice-Chair
Tamara Haas, DOT
Commissioner Miguel Chavez
Councilor Peter N. Ives

Members Excused

Commissioner Robert Anaya
Councilor Patti J. Bushee
Mayor Javier Gonzales
Governor Robert Mora, Tesuque Pueblo
Commissioner Liz Stefanics

Others Present

Keith Wilson, MPO Planner
Erik Aune, MPO Planner
Melessia Helberg, Stenographer

There was a quorum of the membership in attendance for the conducting of official business.

APPROVAL OF AGENDA

MOTION: Commissioner Chavez moved, seconded by Commissioner Roybal, to amend the Agenda to hear Item #B(3) first, then Item B(2), postpone Item #B(1) to the MPO meeting of March 24, 2015, and then return to the regular agenda, and to approve the Agenda as amended.

VOTE: The motion was approved unanimously on a voice vote.

APPROVAL OF MINUTES – NOVEMBER 19, 2015

MOTION: Tamara Haas moved, seconded by Commissioner Roybal, to approve the minutes of the meeting of November 19, 2016, as presented.

VOTE: The motion was approved unanimously on a voice vote.

A. MATTERS FROM THE PUBLIC

A copy of a statement for the record by Nohemy Bojorquez-Flores is incorporated herewith to these minutes as Exhibit "1."

Nohemy Bojorquez-Flores, an organizer at Chainbreakers, read a statement into the record detailing their issues with the Bikeshare Program and asking for consideration of the issue of equity. Please see Exhibit "1," for specifics of Ms. Bojorquez-Flores' statement.

Commissioner Chavez noted there is a flyer on the Bike-Share Pilot Program, and asked if it correlates with the presentation.

Chair Dominguez said he presumes it is part of the presentation in Item B(4), and we can have that discussion when we get to that agenda item.

Commissioner Chavez asked if staff has met with Chainbreakers to work on developing the pilot project.

Mr. Wilson said that will be part of the presentation.

- B. ITEMS FOR DISCUSSION AND POSSIBLE ACTION:
1. ELECTION OF OFFICERS (MPO STAFF)

This item is postponed to the meeting of March 24, 2016.

3. APPROVAL OF PUBLIC TRANSIT PLANNING (SECTION 5304) GRANT AWARD. (MPO STAFF)

A copy of a letter dated January 5, 2016, to Mark Tibbetts, MPO Officer, from David C. Harris, Transit Manager, Transit and Rail Division, NMDOT, regarding Award Letter for Federal Fiscal Year (FFY) 2016 Federal Transit Administration Section 5304, is incorporated herewith to these minutes as Exhibit "2."

Eric Aune said the MPO was awarded \$24,000 for a Pre-teen and Teen Independent Transit and Mobility Plan, noting a match of \$6,000 match is required.

Mr. Aune noted, for the record, the letter should be dated "2016" instead of "2015."

Chair Dominguez asked if the MOA has been drafted.

Mr. Aune said that is in process, noting Mr. Tibbetts is working with the City to get the cash match.

Chair Dominguez said then the MOA will determine how we spend the money.

Mr. Aune said yes, and how and to the extent the resources will be allocated.

Mr. Wilson said staff is asking for approval to accept the grant, and the MOA then will be created.

Commissioner Chavez said then the funding is specific to the grant application, and narrow in scope.

Mr. Wilson said yes, it is tied to proposal that we submitted, and specific for the Pre-Teen and Teen Independent Transit and Mobility Plan.

Mr. Aune said that will be imbedded in the scope of work.

Commissioner Chavez asked if the \$6,000 match is a percentage of the grant.

Mr. Wilson said yes, the FTA funds require a 20% match.

MOTION: Councilor Ives moved, seconded by Commissioner Roybal, to approve the Public Transit Planning (Section 5304) Grant Award, as presented.

VOTE: The motion was approved unanimously on a voice vote.

2. REVIEW AND APPROVAL OF CHANGES TO THE SFMPO BYLAWS (MPO STAFF)

A copy of the Bylaws and Operating Procedures, redline version showing the proposed changes, is incorporated herewith to these minutes as Exhibit "3."

A copy of page 2 of 6, Santa Fe MPO Bylaws, amended June 26, 2014, is incorporated herewith to these minutes as Exhibit "4."

The proposed changes were reviewed by Keith Wilson, noting at the last meeting the Board asked staff to come forward with a proposed By-Laws change to allow telephonic participation at Policy Board Meetings in Section III(D) which isn't permitted under the current By-Laws. He said there also is some suggested cleanup language relating to the reorganization of City, County and State departments and changes at the MPO.

Mr. Wilson said language has been add to the end of III(D) Voting Procedure as follow: *Members must be present to vote. However, in the event of no quorum, and at the discretion of the Chair, voting by telephone may be allowed.*

Councilor Ives said he is concerned that when staff redefined the voting procedure, there is a piece missing. He said there is no indication a quorum needs to be established by virtue of participation by telephone which is the intent. He wonders why it is discretionary, and he thinks it's we either do it one way or the other.

Chair Dominguez said one reason they wanted to make it discretionary is if an attempt to contact was made and no one answers. He said, for example, if the Chair feels a Board member is minutes away, or can't make it because they're stuck in traffic. He is unsure how the County does it, commenting he believes the County has that rule.

Commissioner Chavez said yes, but in most cases telephonic participation is allowed to be able to establish a quorum for whatever reason. He said they don't want that to become a pattern of participation, but if there is sufficient reason not to be able to attend and participate telephonically in the meeting on all items on the agenda. He said they are trying to accommodate our busy schedules and allow more telephonic participation. He said he is on the RTD Board, and attends meetings twice a month in Espanola. He said he tries to be in attendance at the full Board meetings, but participates telephonically in the subcommittee meetings. He said we want this amendment for flexibility more than anything else, so we can plan ahead and allow telephonic participation.

Councilor Ives said we are trying to solve the issue of no quorum, and to establish a quorum by allowing members to participate telephonically. He said there should be no voting unless there is an established quorum, and the proposed language suggests that voting would occur when a quorum doesn't exist, so that language needs to be tweaked to make that change. He said if the intent is to limit the opportunity for people not to be present, i.e. not to incentivize people to not attend, perhaps add language at the end of the sentence on III(D) that says: *No member shall be allowed to participate by telephone more than two times in a given calendar year.* He said it could be similar language, but a limitation that says we still expect you to attend meetings.

Chair Dominguez said part of the challenge is that we don't find ourselves with a practice where 5 people are calling in and the Chair is in attendance by themselves. He said he believes the County tries to police itself in making sure that doesn't happen.

Commissioner Roybal said the County has one additional requirement and that is that the person state on the record that they are unable to attend in person, and thinks that would be a good requirement for that change.

Commissioner Chavez said he thinks we can simplify the language and allow people to participate by telephone calls. He thinks the Board should police itself and the member should justify the reason for the participation by telephone and keep it to a minimum.

MOTION: Councilor Ives moved, seconded by Commissioner Roybal, to approve the proposed amendments to the By-Laws, but to insert the following language in lieu of the proposed language, at the end of the sentence in Section III(D) Voting Procedure: *However, if no quorum is present for a meeting, a quorum can be established by telephone participation by one or more members, provided, however, that each member shall state their reason for not being able to attend in person.*

DISCUSSION: Ms. Haas asked if we would want to have pre-approval by the Board Chair for a member to participate telephonically, so we know ahead of time.

Chair Dominguez said there are two things, notice ahead of time that a member can't attend in person, but can participate telephonically, so the Chair could make that acknowledgment at the beginning of the meeting. The other scenario could be that we don't have a quorum, and need a quorum, and we can call a member to participate by telephone to make sure we have a quorum.

Chair Dominguez said general language can be included that says: *A Board member shall notify the Chair as soon as possible if they can't attend in person, but are available by telephone.*

Commissioner Chavez said he is going to give staff credit, and the benefit of the doubt, because staff does try to poll members 1-2 days before the meeting to determine who can and who cannot be in attendance. He said in that querying process, staff could identify who can't attend and who needs to participate by telephone, so we have that information on the date of the meeting. He said that might help us to better manage our time on the day of the meeting.

Mr. Wilson said the biggest challenge is that we call 2 days in advance and think we have a quorum, but on the day of the meeting people can get stuck elsewhere, or a member will have to leave at a certain time. He said if staff knows there won't be a quorum prior to the meeting, then they will reschedule.

Chair Dominguez said he believes there is sufficient language in the By-Laws to provide that flexibility.

Mr. Wilson said they have a conference calling device which will allow more than one person to participate telephonically at the same time.

Commissioner Chavez said there seems to be a gap in participation by Tesuque Pueblo.

Mr. Wilson said Mark Tibbetts has been doing outreach to the Pueblo and has been in constant contact with Governor Mora and Charlene who coordinates his activities. He said Mr. Tibbetts is trying to organize a meeting with the Governor in the next 2-3 weeks to talk to them about what we do as an MPO and what they need us to provide to them.

Chair Dominguez said the membership and voting status is provided in the membership.

Commissioner Chavez, quoting from page 4 of 6 of the By-Laws, said the non-voting advisory agencies to the TCC are:

Federal Highway Administration;
Federal Transit Administration;
Santa Fe Public Schools,
New Mexico Department of Transportation – Planning and Safety Division;
New Mexico Department of Transportation – Rail and Transit Division;
Northern Pueblos Regional Planning Organization; and
North Central New Mexico Economic Development District.

Mr. Wilson said Tesuque Pueblo is a voting member.

Chair Dominguez pointed out that we can make any needed changes to the By-laws at any time.

Councilor Ives said he spoke with Mr. Tibbetts last week, and he had the meeting in his calendar, but not that he would be here definitely, saying he appreciates the telephone call and was happy to attend the meeting

Chair Dominguez said in Section II(B)(2) Vice Chair, it provides that the Vice Chair will be elected by a simple majority at the first meeting each year, and asked if that is a fiscal year or a calendar year.

Mr. Wilson said staff has taken that to be a calendar year. He said it was on tonight's agenda, and the Board took action to defer the election of officers, so he believes there is no violation of the By-Laws.

VOTE: The motion was approved unanimously on a voice vote.

4. UPDATE ON BIKE-SHARE PROGRAM DEVELOPMENT (MPO STAFF)

A copy of *Santa Fe Bike-Share Pilot Project*, entered for the record by staff, is incorporated herewith to these minutes as Exhibit "5."

Erik Aune presented information regarding the program. He said Albuquerque's program grew rapidly and they now have 75 bicycles at 15 stations, and now want to expand to 225 bicycles and 47 stations. He said the City is in the process of transferring the leadership role to Rio Metro, which is now considering the details. He said the model has changed dramatically since 2013, noting it is less expensive, the technology allows more flexibility and they are not stuck going from

station to station. He said for a \$25 annual fee they get the first 90 minutes free. Each bicycle is equipped with a key pad and the mobile phone is used to unlock the code. He said it provides a robust series of data, so the ridership can be mapped over time. He noted that the average rental is 1 hour and 20 minutes for each rider.

Mr. Aune said the MPO is contemplating working with Rio Metro to have 4 stations open in Santa Fe for Bike to Work Week in May 2016. This is a pilot project, similar to Albuquerque's. He said he has met several times with Chainbreakers about its concern. He said the program is set up such that the community can think about the where, when and why, and then submit proposals. He noted he has provided updates to BTAC which approved supporting the pilot program for this year. He said there are opportunities, noting this is not a set in stone program, and it is dynamic in nature. He said Albuquerque has produced a map of its stations.

Mr. Aune said last year Bernalillo County awarded \$570,000 federal funds to expand the program, and now is working through Rio Metro to spend those funds effectively in 2016. He said currently, it is funded by PNM grants, private sector funds and some funding from the City.

Chair Dominguez said he has not been a big fan of the Program as introduced and proposed to the City in the past, primarily because of the social equity issues that have come up and with which we continue to struggle in this community. He said he has made it clear in other programs relative to bicyclists, that the whole issue of equity needs to be addressed, for example the GUTS program. We need to be sure that bicycles are not just a mode of recreation for some, but are a critical mode of transportation for others. He said he doesn't know enough about the program to know whether or not it addresses some of that, commenting he has a lot to learn. He noted this isn't an action item this evening, it is for information. He said there are members of this Board that need to be educated about what this really means, and what it really is.

Councilor Ives said on the information sheet [Exhibit "5"] there are three different dollar categories for various types of use. He asked in purchasing the \$25 annual membership, do you need either of the other two, and Mr. Aune said no.

Councilor Ives said then it's just a one shot and you're in, and Mr. Aune said yes.

Councilor Ives noted the sponsorship talks about a two-year lease, so it is a \$20,000 investment for a single station for them to come in and provide that with all the "bells and whistles," and asked who pays that.

Mr. Aune said it could be any number of organizations or individuals. He said Albuquerque is broadening its portfolio of funding so that the net cost of each station could be deferred or lessened. He said the \$10,000 annual fee can be used as matching. He said it all depends on the funding coming through. He said they are submitting an application to PNM for expansion for a specific dollar amount.

Councilor Ives said then none of the money for these 4 stations is coming from private businesses where those stations are located, and you basically are seeking grant funding.

Mr. Aune said they are looking for grant funding, noting the New Mexico Energy & Minerals Department has dedicated some funding.

Chair Dominguez asked if he is saying there are no local funds.

Mr. Aune said no. It is to clarify that the New Mexico Department of Energy & Minerals has dedicated two years of funding. The Santa Fe County Economic Development Division is looking at providing funding, and hopefully, PNM will provide funding as well.

Chair Dominguez said then these are two separate pots of money – one from State Energy, Minerals and Natural Resources, and one from the County.

Mr. Aune said currently the Middle Rio Grande COG is managing Albuquerque's program and serving as fiscal agent, in concert with Albuquerque Downtown Merchants.

Councilor Ives asked how the four sites for the pilot program were selected.

Mr. Aune said pages 86-87 of the Bicycle Master Plan, when adopted, have a specific recommendation to establishing a bike sharing program, noting Energy & Minerals would like to see one at the South Capitol Complex. He said we want to keep the pilot program stations close enough together so it would have economies of scale. In Albuquerque they started with 2 locations downtown and as it expanded they thought about connectivity. He said that program is expanding to other parts of the community where there is a need or a demand.

Councilor Ives asked about expansion plans to Santa Fe's west side.

Mr. Aune said that would depend on the success of the pilot program, and if funding is available. He said they look at the need, feasibility and available funding.

Councilor Ives said then the Albuquerque program has successfully sought \$570,000.

Mr. Aune said the money has been appropriated and Rio Metro is going out for RFP.

Mr. Wilson said with the connectivity to the Railrunner, it makes perfect sense that Rio Metro is taking over the management of the company, since it has vested interests at both ends of the line in Albuquerque and Santa Fe.

Councilor Ives said then there is no prohibition against private parties from encouraging businesses to step up to the plate, either as single entities or shopping centers, to put funding forward which could be utilized to establish an additional station.

Mr. Wilson said the ultimate direction is that there will be just one funding source, commenting it's open to anyone who wants to provide funding for a station to come forward.

Councilor Ives asked what we know about the anticipated ridership.

Mr. Aune said, for example, for the expansion in Albuquerque, within an 8 month period about 823 members signed up, with a ridership of about 3,000. He said it's a new program which is relatively strong.

Commissioner Chavez said the flyer notes Location #3 Santa Fe County Admin. Building, which is in the City, but it's a County building, and thinks that should be changed to say County property.

Mr. Aune said that can't be done because the County doesn't own the right-of-way.

Commissioner Chavez said, with regard to the La Solana Center, the County owns one of the buildings in La Solana Center, which is the HR Building, and it rents other buildings there as well. He asked how the La Solana Center will work.

Mr. Aune said it is included in the parking lot in the central parking.

Commissioner Chavez asked how that would be County property.

Mr. Aune said the County owns a portion outright, and he can provide those details for him later if he would like.

Commissioner Chavez thanked Mr. Aune and said he would like to have that information.

Commissioner Chavez asked Mr. Aune if he has visited the site to see if it would work for the station.

Mr. Aune said yes, it is ideal, noting he is working closely with staff.

Commissioner Chavez said he is in support of the program, and thinks the pilot project sounds good, although we don't know how the numbers will work in terms of membership, commenting we don't have Albuquerque's population. He said on an economy of scale, perhaps we can make it work.

Councilor Chavez asked if Zagster is leasing the space, and what Zagster brings to the equation – is it a turnkey operation, bicycles and such for a fee.

Mr. Aune said yes. The turn-key operation includes the liability insurance, maintenance and operations and the website hosts locals to do the service. He said a local bicycle rental group wants to do the maintenance.

Commissioner Chavez asked what the sponsors pay for – do they pay for the services provided by Zagster.

Mr. Aune said yes, reiterating it is a turnkey operation.

Commissioner Chavez said then Zagster isn't leasing the physical space to put the station on.

Mr. Aune said no, noting that Albuquerque uses an encroachment agreement to utilize public space, which is one way of doing that.

Commissioner Chavez said then that would apply to the right-of-way in front of the County Adm. Building.

Mr. Aune said Zagster owns the station, so there will be either a license agreement or a lease agreement by the City that looks at the use of a particular square footage. He said he will know more later.

Commissioner Chavez said if the funding and agreements were in place, theoretically there would be 5 bikes at each station, and Mr. Aune said yes.

Commissioner Roybal noted the flyer indicates \$25 annual membership, \$15 monthly membership and \$3 for a 24-hour pass. He asked if the \$3 charge is for someone who doesn't have monthly membership, and Mr. Aune said yes.

Commissioner Roybal said then the membership gives them 90 minutes a day, or they have to pay \$3 per hour, and asked if they hold the bicycle for 24 hours, could they pay \$3 for a 24 hour pass.

Mr. Wilson said you need to have a membership for the \$3, 24-hour pass. He said the idea is to park it at a station when you're not using it so somebody else can use it.

Commissioner Roybal said the bicycle can be returned to any station, but if the station is full they would have to find a station where there is a vacancy.

Mr. Aune said yes, noting it isn't dependent on the station where they rented the bicycle.

Commissioner Roybal asked if members can use the bicycle wherever Zagster has the bike share program.

Mr. Aune said they can use it in Albuquerque because it is a seamless program, but other cities would have different systems.

Mr. Wilson said the funds generated come back to the City. He said the cost is \$10,000 per station annually, so you know the bicycles are being maintained, and you basically get that "soup to nuts," service for that amount, so you know the total annual cost per year.

Commissioner Roybal said you can lock the bike if you go to the grocery store and such.

Mr. Wilson said yes, noting that the bicycle comes with U-Locks. He said if you're within the 90 minutes and you return it to a station there is no cost, other than the original membership fee.

Commissioner Roybal said when it is activated with your phone that links it to who actually has the bicycle. He asked if the person is responsible if it is stolen or damaged.

Mr. Wilson said that is correct, for the time you have it checked-out, but once it is checked into the station and you get conformation of return, then Zagster is responsible for any theft.

Commissioner Chavez said he has an old phone, and asked what happens with an old phone, or if someone has no phone.

Mr. Wilson said if you can text, it will receive a text.

Commissioner Chavez asked what happens if a person doesn't text.

Mr. Wilson said that is your choice.

Commissioner Chavez said then if a person isn't hooked up to the technology, and the person can't text or enter information into a box then they can't access the system.

Mr. Wilson said that is correct.

Commissioner Chavez commented that might not work too well, and asked if that is the only way it can work, because there may be homeless persons in transition that need transportation, but don't have a cell phone. He said this is an obstacle that might keep some people from using the system.

Chair Dominguez said that is a good point, noting he was going there at the end of the discussion.

Ms. Haas said she has seen the Albuquerque presentation, and although she isn't a bicyclist, it really impressed her. She said it's a really nice program that provides opportunity and gets that final mile connection. And because you can lock the bicycle if you're going to the store, she can envision people from South Capitol taking them at lunch to run errands. She said what Albuquerque found is that a lot of people try to get them back within the 90 minutes. She said it is an alternative for people who don't drive their car to work. She likes that there is no liability to the community and Zagster assumes the liability. She said, "It seems to me to be pretty risk-free having that venture out there."

Chair Dominguez asked about the liability – if a bicycle malfunctions and the person wrecks the bicycle.

Mr. Aune said insurance is provided through a lease agreement, and Zagster owns the liability.

Chair Dominguez said then Zagster carries liability if the person causes the accident.

Mr. Aune said that is articulated in the lease agreement with whatever organization is providing the bicycles, in this case Zagster. He said there can be an MOU for other issues. He doesn't know much about the legality of liability, but in any element, people may choose to sue everybody, regardless of the circumstances, noting Rio Metro has public insurance and they would follow through on that.

Chair Dominguez said his job as a policymaker is to reduce the liability as much as he can, and understands people usually go after those with the deeper pockets. He asked if providing public monies to a venture like this, opens a governmental agency to additional liability. He said Mr. Aune can provide the answer later if he would like.

Mr. Aune said there is a model, for example, where the municipality may take the role to buy into the program, purchase the equipment, and manage the program, and provide the operation, maintenance and liability, such as in Washington, D.C. This program has a different model where the ownership and liability is with Zagster. He said he can discover more detail if the Chair would like.

Chair Dominguez said this is something we need to discuss, obviously, and it has to be worked out. He said it sounds as if the model has evolved, especially from the last proposal provided to the City Council some 3 years ago, when the cost was \$500,000 for each station.

Mr. Wilson said a formal proposal was never brought forward, and that presentation was in relation to the TIP monies earmarked for bicycle share programs.

Chair Dominguez said the program has evolved and a lot has been learned. He said when he was in Washington, D.C. and saw the old model of bike share, it primarily was in areas of high tourism/visitors. He asked how he sees a program such as this evolving to the point where it becomes something that is beneficial to those who really need transportation to get to work, to the doctor's office, to school and such.

Mr. Aune said that is going to depend on funding. He said one of the critical discussions that has evolved in discussions by the City with Chainbreakers is the use of public funds. He said we have a pilot project that is centrally located downtown. He said the City could earmark funds for certain stations which would benefit a particular target population.

Chair Dominguez said then basically it is reallocating funds and being smart about locations.

Mr. Aune said that would be one to do it, or a private philanthropic foundation could provide funding.

Chair Dominguez said if the public sector were to do this themselves "flat out," there's not much we could do other than controlling some of the rights-of-way. His biggest concerns are these programs and how bike-sharing helps those folks who are in "need of transportation for every day reality, real kinds of reasons," and not just for convenience or recreation. It would be part of their

every day lives and they would rely on it for certain things. He said he has a lot of questions and the logistics of how it can work in impoverished communities and such.

5. UPDATE ON TRANSPORTATION IMPROVEMENT PROGRAM (TIP) PROJECTS (MPO STAFF)

A copy of Santa Fe MPO – Transportation Improvement Program (TIP) Project Status Summary, is incorporated herewith to these minutes as Exhibit “6.”

Mr. Wilson presented information from Exhibit “6.” Please see Exhibit “6,” for specifics of this presentation. Mr. Wilson said this is the monthly update on projects and tracking the status.

Mr. Wilson said not much has changed over the past few months, because projects slow down in the winter. He noted the NM599/Jaguar Drive interchange is complete, but won’t be open until Jaguar Drive is completed, noting part of the funding is to extend Jaguar Drive to the west, but he doesn’t know when construction will begin on the western edge.

Mr. Wilson said the I-25 Cerrillos Road Diverging Diamond Interchange is on schedule, still on budget, and is on schedule for completion in December 2016.

Chair Dominguez noted this is an update, and if there were changes, it would require a formal amendment for approval by this Board, and Mr. Wilson said this is correct.

Mr. Wilson said if the Board has further questions they can call him.

C. MATTERS FROM THE MPO STAFF

There were no matters from the MPO staff.

D. MATTERS FROM THE SFMPO TRANSPORTATION POLICY BOARD

There were no matters from the SFMPO Transportation Policy Board.

E. MATTERS FROM THE NMDOT AND FHWA

Ms. Haas said, with regard to the DOT, the Planning Bureau Chief is resigning, so they are working on an advertisement to fill the position. She said Dave Quintana resigned and is now with the City of Santa Fe.

Responding to the Chair, Mr. Wilson said Mr. Quintana is now the Engineering Supervisor for Roadways, noting John Romero is the Engineering Division Director.

Commissioner Chavez said he had hoped for an update from NMDOT on the safety improvements at County Road 70/599, noting Mr. Quintana was working on interim solutions that he thinks had funding attached to them.

Ms. Haas said she will look into that and report the status next month. She said District 5 is really hurting right now, noting "Miguel retired as the District Engineer in May, and Habib was acting director, and Habib left in December. And Paul Brasher, District Engineer for Construction, is now the Acting District Engineer."

Commissioner Chavez said any information she has with regard to those safety improvements that he can share with constituents would be a big help.

Mr. Wilson noted the presentation from the public meeting is available at the website.

Commissioner Chavez said he thinks the preferred option has been selected and presented to the public.

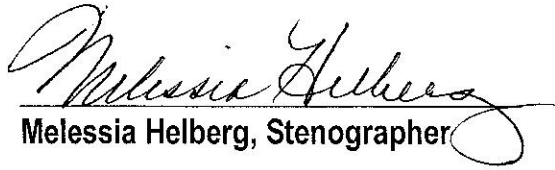
Mr. Wilson said he doesn't know whether that ever went back to the public. His recollection is that they are designing the preferred alternative, but they are still looking for funding.

Ms. Haas reiterated that she will work to get the information for presentation at the next meeting.

F. ADJOURNMENT – Next scheduled meeting February 25, 2016

There was no further business to come before the Board, and the meeting was adjourned at approximately 5:40 p.m.

Councilor Carmichael A. Dominguez, Chair


Melessia Helberg, Stenographer

Santa Fe Metropolitan Planning Organization

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

October 1st, 2016 – September 30th, 2018



Draft for Review



Transportation Policy Board

City of Santa Fe

Mayor Javier Gonzales

Councilor

Councilor Carmichael Dominguez, Chair

Santa Fe County

Commissioner Robert Anaya

Commissioner Henry Roybal, Vice Chair

Commissioner Liz Stefanics

Tesuque Pueblo

Robert Mora

NM Department of Transportation

Tammy Haas

Technical Coordinating Committee

John Romero, Engineering Division Director, City of Santa Fe, *Chair*

David Quintana, Roadways & Drainage Section Supervisor, City of Santa Fe

Reed Liming, Long Range Planning Division Director, City of Santa Fe

Greg Smith, Land Use/Current Planning Division Director, City of Santa Fe

Santa Fe Trails Representative, City of Santa Fe Transportation Department

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

Vacant, Transportation Director, Tesuque Pueblo

Paul Brasher, Acting District Engineer, District 5, NMDOT

SANTA FE MPO Advisory Members

Rodolfo Monge-Oviedo, Federal Highway Administration

Robin Elkin, Santa Fe MPO Liaison, Planning, NMDOT

Marsha Eppler, Santa Fe MPO Liaison, Transit/Rail, NMDOT

Eric Ghahate, Northern Pueblos RPO

SANTA FE MPO Staff

Mark Tibbetts, MPO Officer

Keith Wilson, MPO Senior Transportation Planner

Erick Aune, MPO Transportation Planner

The preparation of this report has been financed in part through grant[s] from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation, under the State Planning and Research Program, Section 505 [or Metropolitan Planning Program, Section 104(f)] of Title 23, U.S. Code. The contents of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation. Santa Fe Metropolitan Planning Organization fully complies with Title VI of the Civil Rights Act of 1964 and related statutes and regulations in all programs and activities. For more information, or to obtain a Title VI Complaint Form, please contact the SANTA FE MPO Office at 505-955-6625. The Santa Fe MPO does not discriminate on the basis of race, color, national origin, sex, religion, age or disability in the provision of services. This document can be made available in alternative formats by calling the Santa Fe MPO Office at 955-6614 or 955-6706.

Santa Fe MPO UPWP FFY2017 & FFY2018

Table of Contents

Adoption Record.....	1
INTRODUCTION.....	2
Santa Fe MPO Planning Area and Census Defined Urban Areas	3
Purpose	3
Planning Priorities and Challenges.....	3
Santa Fe MPO Composition	5
Funding Sources	6
WORK PROGRAM TASKS*.....	7
1 – MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS	
1.1 Program Support and Administration.....	7
1.2 Unified Planning Work Program	8
1.3 Public Participation Process	9
1.4 MPO Staff Training and Professional Development.....	10
2 – TRANSPORTATION IMPROVEMENT PROGRAM (TIP).....	11
3 – GENERAL DEVELOPMENT and DATA COLLECTION/ANALYSIS	
3.1 Traffic Counting and Additional Data Collection.....	12
3.2 Travel Demand Modeling and Related Activities.....	13
4 – TRANSPORTATION PLANNING	14
4.1 Bikeways Planning.....	14
4.2 Pedestrian Planning.....	15
4.3 Public Transit Planning	15
4.4 Participation in MPO Member Plans, Studies and Projects	17
4.5 Safety Planning	17
4.6 Metropolitan Transportation Plan	18
APPENDICES	
1.1 BUDGET SOURCES	19
1.2 BUDGET SUMMARY BY TASK.....	20
1.3 MPO PLANNING AREA BOUNDARY MAP.....	21

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

The following table will be used throughout the timeframe that the FFYs 2017 & 2018 UPWP is in effect to record the adoption and any future amendments or modifications that are processed.

Number	Adoption or Amendment	UPWP - FY YEAR	Approval Date	Activity
N/A	Review/Recommendation	FFYs 2017 & 2018		Santa Fe MPO Technical Coordinating Committee Recommendation of the FFYs 2017 & 2018 Unified Planning Work Program
N/A	Adoption	FFYs 2017 & 2018		Santa Fe MPO Policy Board adoption of the FFYs 2017 & 2018 Unified Planning Work Program, pending approval by NMDOT and FHWA

FFY 2017 & FFY 2018 Unified Planning Work Program

INTRODUCTION

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

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

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

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

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

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

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

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

The MPO is required to develop a long range Metropolitan Transportation Plan (MTP) that reflects the public vision for a safe, accessible, and efficient multi-modal transportation system. It includes goals and objectives as well as performance measures to show progress towards their achievement. The UPWP identifies the strategies and activities to guide MPO staff toward implementation of the MTP 2015-2040. It is also designed to provide baseline data to enable development of performance measures for future updates of the MTP. The UPWP FFY 2017 & FFY 2018 is a two year program with an authorized budget allocated to these tasks and development of listed products. The MPO, working in partnership with the New Mexico Department of Transportation (NMDOT), will accomplish its tasks in accordance with federal government regulations and review by the Federal Highways Administration and the Federal Transit Administration.

PURPOSE

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

The UPWP covers a two year period from October 1, 2016 through September 30, 2018. It includes definitions of activities and associated work products; who performs the work, budget sources; distribution of funding to tasks; and a timeline of major activities and milestones. The following section addresses planning priorities and challenges of developing a balanced and effective work program within a limited timeframe and with limited staff.

PLANNING PRIORITIES AND CHALLENGES

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

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

The MTP goals include:

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

The UPWP emphasizes **planning priorities** for:

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

The activities of the UPWP are divided into four sections:

1. The *Management and Support of the Planning Process* section includes administration of the MPO in compliance with federal regulations. The focus will be on updating the Public Participation Plan with more proactive public outreach strategies incorporating social networking media. Also, on expanding technical capacity through professional development for staff.
2. The *Transportation Improvement Program* section details the respective MPO agency’s intent to construct or implement a specific project and the anticipated flow (obligation) of federal funds and matching state or local contributions.
3. The *Data Collection, Analysis and Forecasting* section focuses on upgrading the travel demand model and improving traffic data collection quality, presentation and public accessibility. Also included is an update of the functional classification of roads within the MPO Planning Area.
4. The *Transportation Planning* section focuses on implementing the Metropolitan Bicycle, Pedestrian and Public Transit Master Plans. Also, in promoting safety and “complete streets” principles by participation and review of MPO member agency plans, studies and projects. Other major activities include working with NMDOT in development of a Strategic Highway Safety Plan and the New Mexico Transportation Plan.

The current estimated budget is based on anticipated funding through the FFY2017 and FFY2018 allocations for New Mexico under the FAST Act Metropolitan Planning category. The budget will be adjusted once Work Authorization/Notice to Proceed is received.

SANTA FE MPO MANAGEMENT COMPOSITION

Transportation Policy Board (TPB)

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

stakeholders. Representatives from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) are non-voting members and participate in an advisory capacity.

Technical Coordinating Committee

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

MPO Staff

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

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

NMDOT Planning Liaison

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

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

Northern Pueblo Regional Transportation Planning Organization

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

FUNDING SOURCES

The program areas in the FFY 2017 & FFY 2018 UPWP are funded from federal, state and local sources. Federal planning funds are provided through the FHWA (Section 112- Planning (PL) funds) and the FTA (Section 5303 and 5304 funds). NMDOT administered Special Planning Research (SPR) funds may also be available for specific activities or initiatives.

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

1 – MANAGEMENT AND SUPPORT OF THE PLANNING PROCESS

1.1 Program Support and Administration [FTA code 44.21.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
3200	\$ 160,000	\$ -	\$ 15,223	\$ 175,223

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 printer and plotter maintenance, cartridges, etc.)
- Hosting and travel expenses for attending MPO Quarterly meetings

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

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

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

Key: X=Scheduled; C=Completed

1.2 Unified Planning Work Program [FTA code 44.21.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
1106	\$ 55,300	\$ -	\$ -	\$ 55,300

Objectives:

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

Staff Activities:

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

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

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

PRODUCT	FFY 2017 (October 1, 2016 – September 30, 2017)												FFY 2016 (October 1, 2017 – September 30, 2018)											
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
Quarterly Reports	x			x			x			x			x			x			x			x		
APER		x												x										
2019&2020 UPWP Draft																			x					
2019&2020 UPWP Approved																						x		
2017&2018 UPWP Amendments			x		x				x			x			x			x			x			x

Key: X=Scheduled; C=Completed

1.3 Public Participation Process [FTA code 44.21.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
900	\$ 45,000	\$ -	\$ 11,500	\$ 56,500

Objectives:

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

Staff Activities:

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

Related Expenses

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

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

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

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

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
570	\$ 28,500	\$ -	\$ 12,000	\$ 40,500

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

Key: X=Scheduled; C=Completed

2 – TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

2.1 Transportation Improvement Program Preparation and Project Assistance

[FTA code 44.25.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
590	\$ 29,500	\$ -	\$ -	\$ 29,500

Objectives:

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

Staff Activities:

- ☐ Manage the TIP for consistency with the NMDOT STIP/TIP Policies and Procedures.
- ☐ Work with MPO Technical Coordinating Committee, Transportation Policy Board members to prioritize projects, consistent with the MTP.
- ☐ Solicit project requests from member agencies for the FFY2018-2023 TIP in accordance with the NMDOT Planning Procedure Manual.
- ☐ Track progress of TIP projects and report status to TCC and TPB
- ☐ Facilitate any required adjustments or amendments to the TIP, and prepare TIP Amendments and Administrative Adjustments as needed, consistent with the NMDOT STIP/TIP Policies and Procedures.
- ☐ Post all adopted TIP amendments on the MPO website.
- ☐ Maintain a retrievable electronic archive of all current and expired TIP documents.
- ☐ Keep track of the status of obligated projects from previous TIPs.
- ☐ Work with member agencies to ensure that ITS elements are considered and deployed where necessary.

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

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

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

Key: X=Scheduled; C=Completed

3– DATA COLLECTION, ANALYSIS, AND FORECASTING

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

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
600	\$ 30,000	\$ 4,500	\$ 1,500	\$ 36,000

Objectives:

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

Staff Activities:

- ☐ Collect traffic count data as specified in the PPM.
- ☐ Review traffic count program and work with NMDOT to identify traffic count locations required to meet NMDOT HPMS reporting requirements.
- ☐ Expand collection of traffic count data recorded by permanent count equipment operated by the City of Santa Fe, County of Santa Fe and NMDOT.
- ☐ Maintain and update web-based platform with new count data to assist with the calculation of annual growth rates and evaluation of traffic changes.
- ☐ Conduct or contract other data collection necessary to support the MPO Transportation Planning Activities.
- ☐ Work with member agencies to review road inventory and Functional Classes (FTA code 44.27.00) to update the MPO Planning Area inventory.
- ☐ Investigate equipment and methods to collect Bike/Ped usage data.

Consultant Services:

- Maintain annual license agreement with MS2 to host website for public access to MPO traffic data (\$2,250/yr)

Related Expenses:

- Purchase supplies to maintain traffic count equipment (\$1,500)

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

1. Produce an annual traffic count map and upload to NMDOT and to consultant (MS2) website

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

Key: X=Scheduled; C=Completed

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

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
250	\$ 12,500	\$ 8,500	\$ -	\$ 21,000

Objectives:

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

Activities:

- ☐ Utilize consulting services to provide technical support in maintaining the MPO Travel Demand Model.
- ☐ Manage the model, including updating the Base Year Network to provide an accurate reflection of the road network for the selected base year.
- ☐ Incorporate Census data to develop land use and demographic datasets for a 2010 Base year.
- ☐ Calibration and validation of Base Year Model.
- ☐ Coordinate with NMDOT staff to ensure statewide model interface with MPO model.
- ☐ Identify data needs to create a more robust transit and rail analysis within the model, implement if feasible.
- ☐ Utilize an on call Professional Service Agreement with consultant (ERMS) or other consultant(s) to assist with technical support of the model where necessary.
- ☐ Maintain the license for PTV Vision Suite.
- ☐ Receive staff training in PTV Vision Suite software as provided by NMDOT.

Consultant Services:

- Annual license fee (\$1,750/yr) for PTV Vision Suite
- Negotiate (up to \$5,000) an on-call contract for travel demand modelling assistance

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

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

Key: X=Scheduled; C=Completed

4 – TRANSPORTATION PLANNING

4.1 Bikeways Planning [FTA code 44.23.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
1326	\$ 66,300	\$ -	\$ -	\$ 66,300

Objectives:

Continue to implement all elements of the 2012 Metropolitan Bicycle Master Plan. Expand on the work previously completed to identify and prioritize new Bikeway connections and extensions and amend Bicycle Master Plan as necessary. Work with the City and County to ensure that appropriate bikeway connections and extensions and on road facilities are incorporated into development plans. Sponsor and/or participate in events to promote bicycling as a viable and safe mode of transportation. Utilize consultant services or additional MPO staff to assist with this task.

Staff Activities:

- ☐ Coordinate with MPO member agencies in implementing the MPO Bicycle Master Plan.
- ☐ Update the Santa Fe Bikeways and Trails Map as needed.
- ☐ 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 2017 (October 1, 2016 – September 30, 2017)												FFY 2018 (October 1, 2017 – September 30, 2018)											
	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9
																					X			

Key: X=Scheduled; C=Completed

4.2 Pedestrian Planning [FTA code 44.23.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
1000	\$ 50,000	\$ -	\$ -	\$ 50,000

Objectives:

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

Staff Activities:

- ☐ Continue working with the NMDOT, City and County to identify deficiencies and prioritizing improvements in the existing pedestrian infrastructure.
- ☐ 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.
- ☐ Work with Public Health to expand their Prescription Trails Program.
- ☐ Help facilitate designation of the City of Santa Fe as a “Walk Friendly Community”
- ☐ Facilitate formation of a pedestrian advocacy advisory group to help implement the Pedestrian Master Plan
- ☐ Participate in the City of Santa Fe Transition Plan update for ADA compliance.

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

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

Key: X=Scheduled; C=Completed

4.3 Public Transit Planning [FTA code 44.23.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
1226	\$ 61,300	\$ 30,000	\$ -	\$ 91,300

Objectives:

Implement the Public Transit Master Plan and continue to facilitate and coordinate short term planning efforts between transit service agencies within the MPO Planning Area. As the area continues to urbanize, there are limited opportunities to expand the road network to create the

needed vehicle capacity to accommodate the Single Occupancy Vehicle. Given that a majority of Santa Fe employees commute from all over the region a comprehensive plan needs to be developed to identify future transit and rail needs to accommodate travelers on public transportation as well as to identify strategies to attract new users.

Staff Activities:

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

Consultant Services:

- ☐ Engage consultant to conduct a study on Teen and Pre-teen Mobility (\$30,000)

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

1. Completed Teen and Pre-teen Mobility Study

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

Key: X=Scheduled; C=Completed

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

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
550	\$ 27,500	\$ -	\$ -	\$ 27,500

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, bikeable and livable community. Coordination of these studies is critical in determining future project justification and funding priorities.

Staff Activities:

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

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

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

Key: X=Scheduled; C=Completed

4.5 Safety Planning [FTA code 44.24.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
250	\$ 12,500	\$ -	\$ -	\$ 12,500

Objectives:

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

Staff Activities:

- ☐ Work with the NMDOT in development of the Strategic Highway Safety Plan (SHSP)
- ☐ Continue developing and formalizing an MPO Safety Plan that incorporates safety objectives for all roadway users including bicyclists and pedestrians.
- ☐ Coordinate with MPO Member Agencies to develop Highway Safety Improvement Plan (HSIP) eligible safety projects based on the findings of the Hazardous Locations Report.
- ☐ Coordinate with MPO Member Agencies on other safety related planning or initiatives.

- ☐ Participate in HSIP application review as appropriate.

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

1. Identified and reviewed applications for future safety projects and planning initiatives.

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

Key: X=Scheduled; C=Completed

4.6 Metropolitan Transportation Plan [FTA code 44.23.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
960	\$ 48,000	\$ -	\$ -	\$ 48,000

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 Products and Schedule [submitted according to approved PPM deadlines]

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

Key: X=Scheduled; C=Completed

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

FUNDING SOURCE	AMOUNT	COMMENTS
FFY 2017 (Section 112) FHWA	\$ 220,152	Estimated federal funds from FAST Act based on Metropolitan Planning \$ for NM and current allocation formula using %MPO population w/base amount=\$110,000
Required Local Match (14.56%)	\$ 37,517	
FFY 2017 (Section 112) Total Funding	\$ 257,669	
FFY 2017 (Section 5303) FTA	\$ 63,700	Estimated amount of federal funds from FAST Act based on FFY2016 authorized amount w/1.5% increase
Required Local Match (20%)	\$ 15,925	
FFY 2017 (Section 5303) Total Funding	\$ 79,625	
FFY 2017 (Section 5304) FTA	\$ 24,000	This grant funded study was approved in FF2016 but will be conducted in FFY2017
Required Local Match (20%)	\$ 6,000	
FFY 2017 (Section 5304) Total Funding	\$ 30,000	
Total Federal Funds (Sec. 112, 5303 & 5304)	\$ 307,852	
Total Required Local Match(Sec. 112, 5303 & 5304)	\$ 59,442	
FFY 2017: TOTAL PROGRAM FUNDS	\$ 367,294	
FFY 2018 (Section 112) FHWA	\$ 223,094	Estimated federal funds from FAST Act based on Metropolitan Planning \$ for NM and current allocation formula using %MPO population w/a base amount=\$110,000
Required Local Match (14.56%)	\$ 38,018	
FFY 2018 (Section 112) Total Funding	\$ 261,112	
FFY 2018 (Section 5303) FTA	\$ 64,974	Estimated federal funds from FAST Act based on FFY2017 estimated amount w/2.0% increase
Required Local Match (20%)	\$ 16,244	
FFY 2018 (Section 5303) Total Funding	\$ 81,218	
Total Federal Funds (Sec. 112 & 5303)	\$ 288,068	
Total Required Local Match(Sec. 112 & 5303)	\$ 54,261	
FFY 2018: TOTAL PROGRAM FUNDS	\$ 342,329	
FFY 2017 & FFY 2018 UPWP: TOTAL FUNDING	\$ 709,623	

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	\$ 160,000	\$ -	\$ 15,223	\$ 175,223
1.2 UPWP	21	1106	\$ 55,300	\$ -	\$ -	\$ 55,300
1.3 Public Participation Process	21	900	\$ 45,000	\$ -	\$ 11,500	\$ 56,500
1.4 Staff Training/ Professional Dev	21	570	\$ 28,500	\$ -	\$ 12,000	\$ 40,500
TOTALS		5776	\$ 288,800	\$ -	\$ 38,723	\$ 327,523

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

2- TRANSPORTATION IMPROVEMENT PROGRAM

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
2.1 TIP Prep and Project Assistance	25	590	\$ 29,500	\$ -	\$ -	\$ 29,500
TOTALS		590	\$ 29,500	\$ -	\$ -	\$ 29,500

3- DATA COLLECTION AND ANALYSIS ACTIVITIES

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
3.1 Traffic count&add'l data collection	24	600	\$ 30,000	\$ 4,500	\$ 1,500	\$ 36,000
3.2 Travel Demand Model	23	250	\$ 12,500	\$ 8,500	\$ -	\$ 21,000
TOTALS		850	\$ 42,500	\$ 13,000	\$ 1,500	\$ 57,000

4- TRANSPORTATION PLANNING

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
4.1 Bikeways Planning	23	1326	\$ 66,300	\$ -	\$ -	\$ 66,300
4.2 Pedestrian Planning	23	1000	\$ 50,000	\$ -	\$ -	\$ 50,000
4.3 Public Transit Planning	23	1226	\$ 61,300	\$ 30,000	\$ -	\$ 91,300
4.4 Participation in Plans and Studies	24	550	\$ 27,500	\$ -	\$ -	\$ 27,500
4.5 Safety Planning	24	250	\$ 12,500	\$ -	\$ -	\$ 12,500
4.6 Metropolitan Transportation Plan	23	960	\$ 48,000	\$ -	\$ -	\$ 48,000
TOTALS		5312	\$ 265,600	\$ 30,000	\$ -	\$ 295,600

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

TOTALS FOR ALL TASKS	12528	\$ 626,400	\$ 43,000	\$ 40,223	\$ 709,623
-----------------------------	--------------	-------------------	------------------	------------------	-------------------

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

APPENDIX 1.3: SANTA FE MPO PLANNING AREA BOUNDARY

