

Santa Fe Metropolitan Planning Organization

FFY 2019 & FFY 2020

UNIFIED PLANNING WORK (UPWP) PROGRAM

October 1st, 2018 – September 30th, 2020



Approved by the SFMPO Transportation Policy Board - April 26, 2018

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Santa Fe MPO UPWP FFY2019 & FFY2020

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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 Transportation Policy Board (TPB) approves draft FFYs 2019-2020 UPWP. Sent to NMDOT for review and approval	05/30/2018	04/26/2018
2019 Q2	X		Acknowledgement and budgeting of receipt of additional FFY19 5303 Funds Acknowledgement and budgeting of receipt of FFY17 and FFY18 Carryover Funds Budget Adjustment factoring in two FTE vacancies	02/22/19	N/A
2019 Q2	X		Proposed FFY2019_20 UPWP with proposed amendments to Tasks 3.2 and 4.3 including revised Federal FFY2019 PL Funds via the FFY2019 PL Funds Distribution Formula to include an addition \$14,316 detailed in a NMDOT memo on 10/15/18	03/18/19	N/A
2019 Q4	X		FFY2019_20 UPWP proposed administrative amendments to Tasks 1.1, 1.2, 1.4, 2.1, 3.1, 4.1, 4.2, and 4.3 to adjust and accommodate the recent hiring of 2 FTEs and adjust estimated costs associated with FFY20 goals, objectives and tasks.	08/28/19	N/A
2020 Q1	X		FFY2019_20 UPWP proposed administrative amendments to Task 4.1 by accommodating actual funds (additional) via the notice of FFY 2020 PL Funds Distribution Formula and the Sept. 16 th FTA Award Letter for FFY2020 Funds.	10/08/19	N/A
2020 Q2	X		FFY2019_2020 UPWP proposed administrative amendment to revise the FFY20 Budget Sources to accommodate the incorporation of FFY19 "Carry-Over" funds into FFY20.		N/A

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:

- 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.
- Incorporating safety and public health objectives into planning efforts to promote more “complete streets” within the Metropolitan Planning Area.
- Completing update of the SFMPO Metropolitan Transportation Plan 2020-2045

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 multi-modal and “active transportation” planning, which includes 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. Finally, there will be a five year update of the Metropolitan Transportation Plan.

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.

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]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
2500	\$ 130,000	\$ 29,800	\$ 5,640	\$ 165,440

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

- Consultant services to update webpage and elements of content management/document archival in a manner that supports document management requirements in the PPM.
- Professional services to support restructuring quarterly billing procedures in a manner that increases efficiency, reduces redundancy and minimizes error
- 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

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
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]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
1040	\$ 53,040	\$	\$ -	\$ 53,040

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.

Related Expenses:

Professional services that support the tracking, revisions, and document management required of the annual management needs of the UPWP processes.

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 draft 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
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		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
600	\$ 30,600	\$ 34,400	\$ 500	\$ 65,500

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

- Consultant services supporting the update of the 2013 Public Participation Plan, the public participation process required for the 2020 MTP update and additional public participation elements that support the required of the MPO
- 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										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
740	\$ 37,740	\$ -	\$ 14,000	\$ 51,740

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 local, state, regional, and national conferences, trainings, events and web-based workshops relevant to the UPWP to enhance staff professional skills and knowledge. These may include:

Association of Metropolitan Planning Organizations (AMPO), Transportation Research Board, American Planning Association (APA), APA-NM, Institute of Transportation Engineers (ITE), Association of Pedestrian and Bicycle Professionals (APBP), ESRI User Conferences (GIS Support), American Public Health Association (APHA), National Travel Monitoring Exposition and Conference (NaTMEC), Walk/Bike/Places, MS2 Traffic Count Training and E-STIP Training

Support staff (and MPO) membership in transportation planning organizations (e.g. ITE, APA, AMPO, APBP, APHA 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					
Walk/Bike/Places											X													X
NMAPA Conference	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]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
570	\$ 29,070	\$ -	\$ -	\$ 29,070

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; Call for projects (10/2019); Submit TIP to NMDOT (4/2020)
3. Prepare and submit Annual List of Obligated TIP Projects

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
2018-2013 TIP Amendments		x			x			x			x			x			x			x			x	
FFY 2020-2025 TIP													x						x					
Annual 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
200	\$ 10,200	\$ 5,000	\$ 500	\$ 15,700

Objectives:

To conduct, or have conducted, bicycle and /or pedestrian volume counts within the MPO Planning Area to assist with the assessment of infrastructure investment 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.

Staff Activities:

- Collect Bike/ped volume count data as needed.
- Maintain and update web-based platform to manage traffic 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.

Related Expenses:

- Maintain annual license agreement with MS2 to host website for public access to MPO traffic data
- Professional services to support additional data collection as needed, including elements of required performance measures for the 2020 MTP update and TIP process

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
MS2 annual license	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
80	\$ 4,080	\$ 16,726	\$	\$ 20,806

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 for a revised 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.

Utilize consulting services to provide technical support to member agencies regarding construction projects, studies and plans including impact fee calculations.

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 (Eco Resource Management Systems, Inc.) or other consultant(s) to assist with technical support of the model where necessary.

Maintain the license for PTV Vision Suite.

Support staff training in PTV Vision Suite software.

Related Expenses:

- Eco Resource Management Systems (Robert Schull) TDM updates
- Annual license fee (\$2,000) for PTV Vision Suite software.

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
PTV Vision license	x												x											

Key: X=Scheduled; C=Completed

4 – TRANSPORTATION PLANNING

4.1 Multi-Modal and Active Transportation Planning [FTA code 44.23.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
2915	\$ 151,580	\$108,254	\$ -	\$ 259,834

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 member staff to assist with this task.

Continue to 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”.

Continue to 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

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.

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

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

Develop and implement a web-based bikeways mapping tool.

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 acquisition and placement of bike racks and 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.

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

Facilitate application for higher levels of designation for the City of Santa Fe as a “Walk Friendly Community”

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, North Central Regional Transportation District (NCRTD), NMDOT Park and Ride, and NM Rail Runner Express 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 address services of the Santa Fe Trails, NCRTD, NMDOT Park and Ride and NM Rail Runner Express.

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.

Identify and engage a consultant to create an educational video of a roadway safety transformation.

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 vehicle related Green House Gas emissions
 Staff input in support of Main Street initiatives

Related Expenses

- Engage consultant services to help develop a prioritized project list with cost estimates from the Pedestrian Master Plan and the City’s ADA Transition Plan.
- Professional services for the update to the 2012 Bicycle Master Plan
- Professional services to develop interactive website for Bicycle Master Plan Update
- Professional services to complete educational video production to demonstrate transformation of a hazardous section of road into a “complete street” by incorporating RSA recommendations for Guadalupe St.
- Professional services related to multi-modal elements supporting and informing the 2015-2040 MTP update to the 2020-2045 MTP

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
PMP Project List												X												
Video Project completion																								X

Key: X=Scheduled; C=Completed

4.2 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
600	\$ 30,600	\$ -	\$ -	\$ 30,600

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 development review process for both City and County
- 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, New Mexico Bicycle Plan, etc.
- Assist member agencies in studies, plans and initiatives including technical support for Impact Fee report updates.
- Engage local groups that may assist with the goals and strategies detailed in the 2015-2040

MTP

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.

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

4.3 Metropolitan Transportation Plan [FTA code 44.23.00]

Staff Hours	Estimated Staff Costs	Consultant Services	Other Expenses	Estimated Total Costs
450	\$ 22,950	\$ 66,074	\$ -	\$ 89,024

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.

MTP update to include provisions to meet Performance-Based Planning and Programming (PBPP) established in the 23 CFR 450.326(d) for MPOs. This includes TIP documentation on how the investment strategies, objectives, performance measures and targets reflected in the program of projects contribute to the achievement of performance targets.

Continue to work with all possible stakeholders within the MPO Planning Area that may provide a substantive role in the management of transportation demand.

Develop an updated MTP for FFYs 2020-2045

Related Expenses:

- Engage consultant services to help update the Metropolitan Transportation Plan 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

APPENDIX 1.1: BUDGET SOURCES (10/01/18 – 9/30/20 Revised 01_23_20)

FUNDING SOURCE	AMOUNT	COMMENTS
FFY 2019 (Section 112) FHWA	\$ 224,715.00	Estimated Funding Target from NMDOT based on FFY 2018
*Total Federal Funds (Section 112)	\$ 221,905.84	Actual Funding Target FFY 19 Updated to subtract 2019FFY Carry Over amount of 2809.16
Required Local Match (14.56%)	\$ 37,815.41	
Total Funding for FFY 2019 (Section 112)	\$ 259,721.3	
FFY 2017 (Section 5303) FTA	\$ 4,751.46	Amount of unexpended FFY 2017 federal funds
FFY 2018 (Section 5303) FTA	\$ 63,741.97	Amount of unexpended federal funds from 2018
FFY 2019 (Section 5303) FTA	\$ 10,131.94	Actual amount of federal funds from FAST Act and current NMDOT allocation formula
Total Federal Funds (Secs.5303)	\$ 78,625.37	
Required Local Match (20%)	\$ 19,656.34	Updated to subtract 478.71 in FFY 19
Total Funding for FFY 2019 (Section 5303)	\$ 98,281.71	
Total Federal Funds (Secs. 112 & 5303)	\$ 300,531.21	
Total Required Local Match (Secs. 112 & 5303)	\$ 57,471.75	
FFY 2019: TOTAL PROGRAM FUNDS	\$ 358,002.96	
FFY 2019 (Section 112) FHWA	\$ 2,809.16	FFY19 Sec 112 Carry-Over and Actual federal funds from FAST Act based on Metropolitan Planning \$ for NM and current allocation formula
FFY 2020 (Section 112) FHWA	\$ 228,298.00	
*Total Federal Funds (Section 112)	\$ 231,107.16	
Required Local Match (14.56%)	\$ 39,383.32	
FFY 2020 (Section 112) Total Funding	\$ 270,490.48	
FFY 2019 (Section 5303) FTA	\$ 54,948.06	FFY 2019 FTA Funds Carried Over
FFY 2020 (Section 5303) FTA	\$ 66,460.00	Actual based on award letter from NMDOT 09/16/19 authorizing federal funding level for FTA Section 5303
*Total Federal Funding for FFY 2020 (Section 5303)	\$ 121,408.06	
Required Local Match (20%)	\$ 30,352.02	
FFY 2020 (Section 5303) Total Funding	\$ 151,760.08	
*Total Federal Funds (Sec. 112 & 5303)	\$ 352,515.22	
Total Required Local Match(Sec. 112 & 5303)	\$ 69,735.34	
FFY 2020: TOTAL PROGRAM FUNDS	\$ 422,250.56	
FFY 2019 & FFY 2020 UPWP: TOTAL FUNDING	\$ 780,254	

APPENDIX 1.2: BUDGET SUMMARY BY TASK (Revised: 01_17_20)

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	2500	\$ 130,000	\$ 29,800	\$ 5,640	\$ 165,440
1.2 UPWP	21	1040	\$ 53,040	\$	\$	\$ 53,040
1.3 Public Participation Process	21	600	\$ 30,600	\$ 34,400	\$ 500	\$ 65,500
1.4 Staff Training/ Professional Dev	21	740	\$ 37,740	\$ -	\$ 14,000	\$ 51,740
TOTALS		4880	\$ 251,380	\$ 64,200	\$ 20,140	\$ 335,720

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	570	\$ 29,070	\$ -	\$ -	\$ 29,070
TOTALS		570	\$ 29,070	\$ -	\$ -	\$ 29,070

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	200	\$ 10,200	\$ 5,000	\$ 5,000	\$ 20,200
3.2 Travel Demand Model	23	80	\$ 4,080	\$ 11,726	\$ -	\$ 15,806
TOTALS		280	\$ 14,280	\$ 16,726	\$ 5,000	\$ 36,006

4- TRANSPORTATION PLANNING

Task	FTA Codes	Staff Hours	Estimated Staff Cost	Consultant Services	Other Expenses	Estimated Total Costs
4.1 Multi-Modal/ Active Transportation	23	2915	\$ 151,580	\$ 108,254	\$ -	\$ 259,834
4.2 Participation in Member Plans and Studies	24	600	\$ 30,600	\$ -	\$ -	\$ 30,600
4.3 Metropolitan Transportation Plan	23	450	\$ 22,950	\$ 66,074	\$ -	\$ 89,024
TOTALS		3965	\$ 205,130	\$ 174,328	\$ -	\$ 379,458

TOTALS FOR ALL TASKS	9695	\$499,860	\$ 236,244	\$ 25,140	\$ 780,254
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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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